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Item No.: 18
Date: 16 2024 JAN



PROVINCIAL BUDGET OFFICE
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PROVINCE OF LEYTE

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

January 10, 2024

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

RELEASED
DATE: 1-12-24
NO. #234
BY: [Signature]
DDO

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 Villaba, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 3, S-2023-2025** with a total appropriations in the amount of **P200,000,000.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 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 Php550,000.00 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 appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is 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 some items for personal services benefits are less or in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess/ (Deficient)
PERA	3,506,000.00	3,552,000.00	(46,000.00)
Representation Allowance(RA)	2,112,000.00	2,040,000.00	72,000.00
Transportation Allowance(TA)	1,944,000.00	1,958,400.00	(14,400.00)

Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance, and the deficient appropriation shall comprise in a Supplemental Budget.

5. That there is one (1) unfunded vacant position under the Municipal Government of Villaba. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
6. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;
7. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
8. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
9. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


AGNES C. RAFON
 Provincial Planning and Development
 Coordinator - Designate

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Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
07 December 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 03, S. 2023-2025** of the **MUNICIPALITY of VILLABA, LEYTE**, entitled: **An Ordinance Authorizing The Annual Budget Of The Municipality Of Villaba, Leyte For C.Y. 2024 With Total Appropriation Of Two Hundred Million Pesos (Php200,000,000.00), Together With The Annual Investment Program (AIP) For C.Y. 2024 amounting to Php342,460,801.00.**


FLORINDA JIL S. UYVICO
Secretary to the Sanggunian

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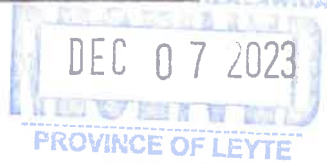


Republic of the Philippines
Province of Leyte

Municipality of Villaba

OFFICE OF THE SANGGUNIANG BAYAN

PROVINCIAL OFFICE
HILALAWIGAN



RESOLUTION NO. 294, S-2023-2025

A RESOLUTION APPROVING AND ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) C.Y. 2024 OF THE MUNICIPALITY OF VILLABA, LEYTE WITH THE TOTAL OBLIGATION OF THREE HUNDRED FORTY TWO MILLION FOUR HUNDRED SIXTY THOUSAND EIGHT HUNDRED ONE PESOS (Php 342,460,801.00) INCLUDING THE UNFUNDED

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

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

WHEREAS, the said Annual Investment Program (AIP) CY 2024 was crafted during the MDC Meeting last June 14, 2023, and it will be approved and adopted on the next Council Meeting.


NOW THEREFORE, on motion of Sangguniang Bayan Member Elly Maria N. Enevoldsen, duly seconded by Hon. Mariano V. De Claro, be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to approve and adopt the Annual Investment Program (AIP) C.Y. 2024 of the Municipality of Villaba, Leyte including the unfunded with the amount of Three Hundred Forty two Million Four Hundred Sixty Thousand Eight Hunded One pesos (Php 342, 460,801.00);

RESOLVED FURTHER, that duplicates of this resolution be forwarded to the Office of the Local Chief Executive, Municipal Development Council Secretariat, Members of the Local Finance Committee and the Municipal Engineer for their information and compliance.

Approved unanimously.

This Resolution was approved by the Sangguniang Bayan in its Regular Session on July 31, 2023.


MC QUIRIE P. UMPAD
Secretary to the Sanggunian Bayan

ATTESTED:

DENNIS L. SY
Vice Mayor/Presiding Officer



RESOLUTION NO. 352, S-2023-2025

AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF VILLABA, LEYTE FOR C.Y. 2024 IN THE AMOUNT OF TWO HUNDRED MILLION PESOS (PHP200,000,000.00)

WHEREAS, the Local Government Code of 1991 states that, the Sangguniang Bayan, as the legislative body of the Municipality, shall enact ordinances, authorize or approve the annual and supplemental budgets, approve resolutions and appropriate funds for the general welfare of the municipality;

WHEREAS, the proposed Local Expenditure Program (LEP) Fiscal Year (F.Y.) 2024 of the Municipality of Villaba, Province of Leyte, was submitted to the Sangguniang Bayan for review and appropriate legislative action;

WHEREAS, proposed budgets of the Local Government Unit must comply with the Budgetary Requirements expressed in Section 304 of the Local Government Code of 1991, as amended, in line with Section 305 of the Fundamental Principles under Fiscal Administration and with the existing Rules and Regulations of the national government agencies;

NOW THEREFORE, on motion of Sangguniang Bayan Member Julca Katrina L. Con-ui, duly seconded en masse, Be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to approve and authorize the Annual Budget of the Municipality of Villaba for C.Y. 2024 in the amount of Two Hundred Million Pesos (Php200,000,000.00), to wit:


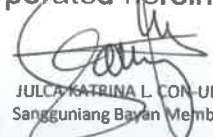


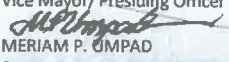



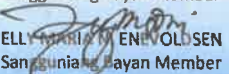
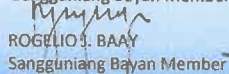

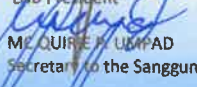
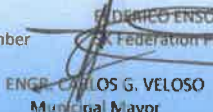
APPROPRIATION ORDINANCE NO. 03, S-2023-2025

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF VILLABA, LEYTE FOR C.Y. 2024 WITH TOTAL APPROPRIATION OF TWO HUNDRED MILLION PESOS (PHP200,000,000.00)

Be it ordained by the Sangguniang Bayan in regular session assembled, that;

Section 1. **TITLE.** This Ordinance shall be known as the "Approval of the Annual Budget of the Municipality of Villaba, Province of Leyte for C.Y. 2024".

Section 2. **DOCUMENTARY ATTACHMENTS.** Budget documents consisting of the following are incorporated herein and made integral part of this Ordinance:

 DENNIS L. SY Vice Mayor/ Presiding Officer	 JULCA KATRINA L. CON-UI Sangguniang Bayan Member	 VIOLETA T. SUMAPIG Sangguniang Bayan Member	 FELPE S. CASAS, SR. Sangguniang Bayan Member
 MERIAM P. UMPAD Sangguniang Bayan Member	 NIEL ALBERT B. INORIQES Sangguniang Bayan Member	 ROQUE M. COMPRA Sangguniang Bayan Member	 MARIANO V. DE CLARO LMB President
 ELLY MARIA M. ENEVOLISEN Sangguniang Bayan Member	 ROGELIO S. BAAY Sangguniang Bayan Member	 EDMUNDO ENSOY LMB Federation President	 MC QUIRE P. UMPAD Secretary to the Sangguniang Bayan
 ENGR. CARLOS G. VELOSO Municipal Mayor			

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2. Budget Message
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10. Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets
11. Statement of Indebtedness
12. Statement of Statutory and Contractual Obligation and Budgetary Requirements
13. Statement of Fund Allocation by Sector
14. Annual Investment Program (AIP) C.Y 2024 with Resolution No. 294, S-2023-2025
15. Gender and Development Plan and Budget C.Y 2024
16. Local Youth Development Plan
17. LDRRMFIP
18. PPA's To Combat Acquired Immune Deficiency Syndrome (AIDS)
19. PPA's To Address The Problem Of Illegal Drugs
20. PPA's For The Local Council For The Protection of Children
21. Local Nutrition Action Plan
22. Local Climate Change Action Plan
23. PPA's For Senior Citizens and Persons With Disabilities
24. Indicative Annual Procurement Plan
25. Annual Cultural Development Plan
26. POP's Plan

Section 3. **SOURCES OF FUNDS.** Projected Income for the Calendar Year 2024 as certified by the Local Finance Committee for the expenditures necessary to carry out the functions accompanying herewith which are made integral part of this Ordinance and as hereunder summarized:

INCOME:

Tax Revenue:

Basic Real Property Tax	-	PHP 950,000.00
Business Tax	-	2,700,000.00
Other Local Taxes	-	<u>640,000.00</u>
		Php4,290,000.00

Non-Tax Revenue:



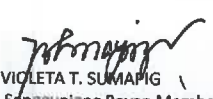

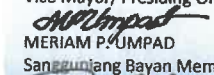
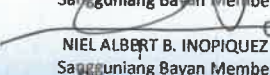
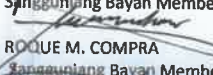


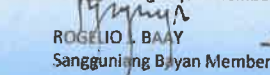

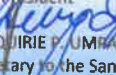

Regulatory Fees	-	2,343,405.00
Service Income/User Changes	-	7,800,000.00
Other Receipts	-	<u>35,000.00</u>
		Php 10,178,405.00

TOTAL LOCAL SOURCES - Php 14,468,405.00

External Sources

National Tax Allotment	-	185,531,595.00
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TOTAL AVAILABLE RESOURCES - Php 200,000,000.00

 DENNIS L. SY Vice Mayor/Presiding Officer	 JULIA KATRINA L. CON-JI Sangguniang Bayan Member	 VIOLETA T. SUMAPIG Sangguniang Bayan Member	 FELIPE S. CASAS, SR. Sangguniang Bayan Member
 MERIAM P. UMPAD Sangguniang Bayan Member	 NIEL ALBERT B. INOPIQUEZ Sangguniang Bayan Member	 ROQUE M. COMPRA Sangguniang Bayan Member	 MARIAND V. DE CLARO LMB President
 ELLY MARIAN ENEVOLDSEN Sangguniang Bayan Member	 ROGELIO J. BAAY Sangguniang Bayan Member	 FEDERICO ENSOD SK Federation President	 MCQUIRRE P. UMPAD Secretary to the Sangguniang Bayan
 ENGR. CARLOS G. VELOSO Municipal Mayor			

Section 4. **UTILIZATION OF FUNDS.** The following funds shall be utilized according to their classification:

The amount of **Eighty-One Million Seven Hundred Thirty-One Thousand Sixty-Three Pesos (PHP81,731,063.00)** is hereby appropriated for the **salaries and wages** of the workforce of the municipality including the 13th and 14th month pays.

Personal Services:

1. Salaries-Regular	PHP 52,840,668.00
2. Personal Economic Relief Allowance (PERA)	3,506,000.00
3. Representation Allowance (RA)	2,112,000.00
4. Transportation Allowance (TA)	1,944,000.00
5. Clothing Allowance	888,000.00
6. Productivity Enhancement Incentive	740,000.00
7. Cash gift	740,000.00
8. RCC	120,000.00
9. Mid-Year Bonus (13 th month)	4,403,389.00
10. Year-End Bonus (14 th month)	4,403,389.00
11. Retirement and Life Insurance Premiums	6,340,891.00
12. Pag-IBIG Contribution	177,600.00
13. Philhealth Contribution	1,319,555.00
14. Employees Compensation Insurance Premiums	177,600.00
15. Loyalty Incentive Benefits	125,000.00
16. Hazard Pay	1,576,171.00
17. Subsistence Allowance	288,000.00
18. Laundry Allowance	28,800.00

SUB-TOTAL PERSONAL SERVICES PHP81,731,063.00


The amount of **Fifty-Nine Million Six Hundred Ninety Thousand Nine Hundred Ninety-One Pesos (PHP59,690,991.00)** is hereby appropriated for the **Maintenance and Other Operating Expenses** of the municipality as shown below:


Maintenance and Other Operating Expenses:

1. Traveling Expenses	2,170,000.00
2. Training and Scholarship Expenses	1,020,000.00
3. Office Supplies Expenses	1,800,000.00
4. Accountable Forms Expenses	235,000.00
5. Animal/Zoological Supplies Expenses	100,000.00
6. Drugs and Medicines Expenses	2,500,000.00
7. Fuel, Oil and Lubricants Expenses	7,400,000.00
8. Agricultural and Marine Supplies Expenses	2,500,000.00
9. Other Supplies and Materials Expenses	1,690,000.00
10. Electricity Expenses	3,020,000.00
11. Postage and Courier Expenses	12,000.00
12. Telephone Expenses (Landline)	709,000.00
13. Telephone Expenses (Mobile)	840,000.00
14. Internet Subscription Expenses	90,000.00
15. Cable Expenses	6,000.00
16. Generation, Transmission & Distribution Expenses	80,000.00



DENNIS L. SY
Vice Mayor/Presiding Officer


MERIAM P. UMPAD
Sangguniang Bayan Member



ELY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


JULIA KATRINA L. CON-UI
Sangguniang Bayan Member


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member


VIOLETA T. SUMPIG
Sangguniang Bayan Member


ROQUE M. COMPRA
Sangguniang Bayan Member


FEDERICO ENROS
LKB Federation President


FELIPE S. CASAS, SR.
Sangguniang Bayan Member


MARIANO L. DE CLARO
LKB President





MC QUIRRE P. UMPAD
Secretary to the Sangguniang Bayan





ENGR. CARLOS G. VELOSO
Municipal Mayor




17. Auditing Services	150,000.00
18. Other Professional Services	210,000.00
19. Other Professional Services: Managerial Consultant	480,000.00
20. Consultant on Educational Affairs	600,000.00
21. Other Professional Services: PLEB	240,000.00
22. Other Professional Services: BNS	729,600.00
23. Other Professional Services: OSCA	203,568.00
24. Other Professional Services: BHW Incentives	426,000.00
25. Other Professional Services: NGA Allowance	264,000.00
26. Environment Sanitary Services	2,717,200.00
27. Janitorial Services	4,000,000.00
28. Other General Services	8,031,760.00



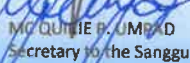
REPAIRS and MAINTENANCE

1. Investment Property	100,000.00
2. Other Infrastructure Assets	250,000.00
3. Buildings and Other Structures	350,000.00
4. Market and Slaughter House	50,000.00
6. Machinery and Equipment	315,000.00
7. Office Equipment	437,000.00
8. IT equipment and software	432,000.00
9. Heavy Equipment	700,000.00
10. Transportation Equipment (motor)	1,690,000.00
11. Furniture and Fixture	110,000.00
12. Fidelity Bonds Premium	224,000.00
13. Insurance Expenses	100,000.00
14. Advertising expenses	600,000.00
15. Representation Expenses	310,000.00
16. Membership Dues and contribution	150,000.00
17. Subscription Expenses	20,000.00
18. Donations	1,000,000.00
19. Confidential Expenses:	
Drug Clearing Operation	250,000.00
Arrest of Warranted Person	250,000.00
BADAC Strengthening and Drug Symposium	50,000.00
Other Maintenance Operating Expenses	1,100,000.00
20. Other MOOE: Socio-Cultural	2,000,000.00
21. Other MOOE: Socio-Cultural Activities for Barangay	350,000.00
22. Other MOOE: Youth Leadership Training	100,000.00
27. Other MOOE: Local Youth Development Council	100,000.00
28. Other MOOE: Barangay Governance Awards	100,000.00
29. Other MOOE: Outstanding Barangays	100,000.00
30. Other MOOE: Brgy. Incentives for Clean and green campaign	100,000.00
31. Other MOOE: Nutrition Program	400,000.00
32. Other MOOE: Teachers Day Celebration	100,000.00


DENNIS L. SY
Vice Mayor/ Presiding Officer

MERIAM P. UMPAD
Sangguniang Bayan Member

ELZY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


JULEA KATRINA L. CON-UI
Sangguniang Bayan Member

NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member

ROGELIO J. BASY
Sangguniang Bayan Member


VIOLETA T. SUMALIG
Sangguniang Bayan Member

ROQUE M. COMPRÁ
Sangguniang Bayan Member

FEDERICO ENSOY
P.R. Federation President


FELIPE S. CASAS, SR.
Sangguniang Bayan Member

MARIANO DE CLARO
LNB President

MC QUINTE P. UMPAD
Secretary to the Sangguniang Bayan


ENGR. CARLOS C. VELOSO
Municipal Mayor

33. Other MOOE: Learning material-Educ. & Life Skills Training (Indigent organized youth group/ alternative Learning system (ALS)	100,000.00
34. Other MOOE: Counterpart for Special Program for Employment of Students	200,000.00
35. Other MOOE: foundation Day Celebration	668,863.00
36. Other MOOE: Aid to PCL Leyte Chapter	200,000.00
37. Scholarship for Vocational Skills & Training (TESDA Accredited)	200,000.00
38. General Revision 14	350,000.00
39. Other MOOE: Registration of Vehicles	70,000.00
40. Other MOOE: Medico-Legal Services	100,000.00
41. Other MOOE: Drug Prevention and Rehabilitation	50,000.00
42. HIV Prevention	30,000.00
43. Other MOOE: Blood Letting	60,000.00
44. Zumba /HPN/Diabetes Program	50,000.00
44. Other MOOE: PIR 2024	50,000.00
45. Other MOOE: Educational Assistance to College Students coming from poor families	200,000.00
46. Other MOOE: Women Welfare Program	560,000.00
47. Family and Community Welfare	70,000.00
48. Person with Disabilities	100,000.00
49. Solo Parents Welfare Act	160,000.00
50. Other MOOE: Oplan Ligtas Pamayanan	50,000.00
51. Other MOOE: Support to Katarungang PangBarangay	50,000.00
52. Other MOOE: Subsidies to P.O	2,000,000.00
53. Research, Exploration and development Expenses	100,000.00
54. Purchase of Fruit Tree Seedlings	100,000.00
55. Fire Prevention Month Activities	20,000.00
56. Conduct Information Dissemination Activites (KAISA Program)	10,000.00
57. 2024 Summer Bike Festival	50,000.00
58. 2024 Recreational Fishing Competition	30,000.00

TOTAL MOOE

PHP 59,690,991.00



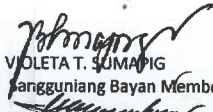
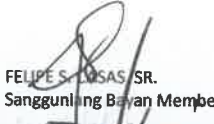



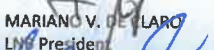

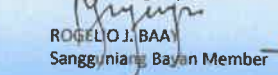



The amount of **THREE MILLION NINE HUNDRED EIGHTY-EIGHT THOUSAND Pesos (3,988,000.00)** is hereby appropriated for the Capital Outlay of the municipality, to wit:

Capital Outlay:

Establishment for Astry Animal Impounding Facility	100,000.00
Construction of Storage Room for Hazardous and Toxic Wastes	200,000.00

Office Equipment

1. Purchase of Copier Machine	140,000.00
2. Purchase of Air Conditioner	240,000.00

 DENNIS L. SY Vice Mayor/ Presiding Officer	 JULCA KATRINA L. CON-UI Sangguniang Bayan Member	 VIOLETA T. SUMAPIG Sangguniang Bayan Member	 FELIPE S. DASAS SR. Sangguniang Bayan Member
 MERIAM P. UMPAD Sangguniang Bayan Member	 NIEL ALBERT B. INO-IQUEZ Sangguniang Bayan Member	 BOQUE M. COMPRA Sangguniang Bayan Member	 MARIANO V. DE CLARO LNB President
 ELLY MARIA N. INEVOLDSEN Sangguniang Bayan Member	 ROGELIO J. BAA Sangguniang Bayan Member	 FEDERICO ENSOY Sangguniang Bayan Member	 MC QUIRIE K. UMPAD Secretary to the Sangguniang Bayan
 ENGR. CARLOS G. VELOSO Municipal Mayor			

Furniture and Fixtures

3. Purchase of cabinets(Stell,Filling,and wood,etc)	245,000.00
4. Office tables and Chairs /Plastic Chairs	305,000.00
5. Computer Table	10,000.00
6. Water Dispenser	60,000.00
7. Fabrication of Hanging shelves	30,000.00
8. Swivel Chairs	114,000.00
9. Industrial Electric Fan	50,000.00
10. Stand Fans	25,000.00
11. Folding Table	32,000.00
12. Monoblock Chairs	20,000.00
13. Folding Beds	30,000.00

I.T. Equipment & Software

14. Purchase of Desktop and CPU/Hard Drive	100,000.00
15. Purchase of CPU/Computer Sets	740,000.00
16. Monitor	15,000.00
17. Duplex Scanner	50,000.00
18. Purchase of Printer	250,000.00
19. Purchase of Laptops/iPad	520,000.00
20. Purchase of UPS	60,000.00
21. TV	100,000.00

Other Property Plant & Equipment

22. Purchase of Two-way Radio	30,000.00
23. Portable Power Supply System	40,000.00
24. Purchase of Hollow Block Making Machine	60,000.00
25. Purchase of Handheld Radio	100,000.00
26. Purchase of mechanical Tools	12,000.00
27. Purchase of Shovels, Rakes, Spades and Grasscutter	50,000.00
28. Purchase of Refrigerator	20,000.00
29. Fabrication of 2 units Push Carts	50,000.00

Technical And Scientific Expenses

30. Purchase of Binocular	40,000.00
31. Purchase of Camera	100,000.00
32. Purchase of Geo-referencing Device	<u>50,000.00</u>

SUB-TOTAL CAPITAL OUTLAY**Php3,988,000.00**

The amount of **FIFTY-FOUR MILLION FIVE HUNDRED EIGHTY-NINE THOUSAND NINE HUNDRED FORTY-SIX PESOS (PHP54,589,946.00)** is hereby appropriated for the Special Purpose Appropriations of the municipality, *to wit*:

Special Purpose Appropriations:

1. Terminal Leave Benefits	3,737,995.00
2. 1% LCPC	1,855,316.00
3. 1 % Financial Assistance to Senior Citizen	1,855,316.00

DEJOSIFE SY
Vice Mayor/ Presiding Officer

MERIAM P. UMPAD
Sangguniang Bayan Member

ELET MARIAN ENEVDSEN
Sangguniang Bayan Member

JULIA KATRINA L. COM-UI
Sangguniang Bayan Member

NIEL ALBERT B. INORIQUEZ
Sangguniang Bayan Member

ROSELIO B. BAY
Sangguniang Bayan Member

VIOLETA T. SUMATING
Sangguniang Bayan Member

ROQUE M. COMPIRA
Sangguniang Bayan Member

FEDERICO ENSOY
SK Federation President

FELIPE S. CASAS, SR.
Sangguniang Bayan Member

MARIANO J. CLARO
LMB President

MICQUIRIP. UMPAD
Secretary to the Sangguniang Bayan

ENRI CARLOS S. VELOSO
Municipal Mayor

Budgetary Requirements

1.20% Development Fund	37,106,319.00
2. Local Disaster Risk Reduction and Management Fund	10,000,000.00
3. Aid to Barangay	<u>35,000.00</u>

TOTAL Special Purpose Appropriations **Php54,589,946.00**

TOTAL EXPENDITURES **PHP 200,000,000.00**

All funds appropriated for functions, projects, and activities shall be released and used exclusively for the specific purposes for which they have been authorized.

Section 5. **AUGMENTATION OF FUNDS.** The local chief executive or the Presiding Officer of the Sanggunian is hereby authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 6. **AUTHORIZATION.** All contracts entered into by the Municipal Mayor or the Municipal Vice Mayor, as the case maybe, shall first be authorized by the Sangguniang Bayan in accordance with paragraph c of Section 22 of Republic Act No. 7160 or the Local Government Code of 1991.

Section 7. **APPROPRIATION FOR THE LEGISLATIVE.** Pursuant to Municipal Ordinance Nos. 55 and 56, S-2023-2025, the budget of the Municipal Vice Mayor's Office/Sangguniang Bayan Office shall be appropriated as follows:

7.1 VICE MAYOR'S OFFICE**PERSONAL SERVICES**

Salaries	Php 1,554,048.00
PERA	96,000.00
RA	81,600.00
TA	-
Clothing Allowance	24,000.00
PEI	20,000.00
Cash Gift	20,000.00
13 th Month Midyear	129,504.00
Year End	129,504.00
GSIS Prem.	186,486.00
Pag-Ibig Cont.	4,800.00
PhilHealth Cont.	38,852.00
ECC	<u>4,800.00</u>


SUBTOTAL P.S. **Php 2,289,594.00**

MAINTENANCE AND OTHER OPERATING EXPENSES

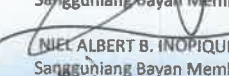
Traveling Expenses	-	Php 210,000.00
Training Expenses	-	370,000.00


DENNIS L. SY
Vice Mayor/ Presiding Officer



MERIAM P. UMPAD
Sangguniang Bayan Member

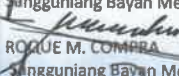

EMILY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


JULIA KATRINA L. CON-UI
Sangguniang Bayan Member


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member


VIOLETA T. SUMPIG
Sangguniang Bayan Member



ROQUE M. COMBRA
Sangguniang Bayan Member


FEDERICO ENSAY
Bk. Federation President


FELIPE S. CASAS, SR.
Sangguniang Bayan Member


MARIADO V. DE CLARO
LNB President


MC MIRIE P. UMPAD
Secretary to the Sangguniang Bayan


ENGR. CARLOS G. VELOSO
Municipal Mayor

Office Supplies Expenses	-	50,000.00
Fuel, Oil and Lubricants Expenses	-	500,000.00
Other Supplies and materials Expenses	-	50,000.00
Postage and Courier Service	-	3,000.00
Telephone Expenses-Landline	-	30,000.00
Telephone Expenses-Mobile	-	90,000.00
Internet Subscription Expenses	-	20,000.00
Cable Expenses	-	6,000.00
Generation, Transmission and Distribution Expenses	-	30,000.00
Other Professional Services	-	60,000.00
Other General Services	-	963,360.00

REPAIR AND MAINTENANCE

Buildings and Other Structures	-	50,000.00
Machinery and Equipment (Office Equipment)	-	10,000.00
Machinery and Equipment (I.T. Equipment & Software)	-	30,000.00
Transportation Equipment (Motor Vehicles)	-	100,000.00
Fidelity Bond	-	15,000.00
Advertising Expenses	-	-
Representation Expenses	-	200,000.00
Membership and Contribution	-	40,000.00
Other MOOE	-	200,000.00
a. Aide to VMLP	-	50,000.00
b. Registration of Vehicles	-	<u>20,000.00</u>

Total Maintenance and Other Operating Expenses - Php3,097,360.00

CAPITAL OUTLAY

Office Equipment

Purchase of Copier Machine/Risograph	-	-
Purchase of 2HP Inverter Split Type Aircon	-	-
Purchase of 2 Tonner Inverter Stand Type Aircon	-	150,000.00

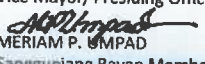
Information and Communication Technology Equipment


Purchase of Computer Units (Desktop/Laptop/ipad)	-	100,000.00
Purchase of Printers/UPS	-	20,000.00

Furniture and Fixtures

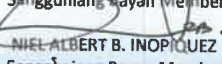
Purchase of Tables/Chairs and Cabinets	-	30,000.00
Purchase of Water Dispenser	-	-
Purchase of electric Fan/Stand Fan	-	-
Purchase of Television	-	100,000.00


DENNIS L. SY
Vice Mayor/ Presiding Officer

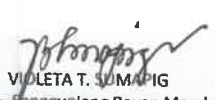

MERIAM P. UMPAD
Sangguniang Bayan Member


ELI MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


JULIA KATRINA L. CON-UI
Sangguniang Bayan Member



NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member


VIOLETA T. SUMAPIG
Sangguniang Bayan Member



ROQUE M. COMPRA
Sangguniang Bayan Member


FEDERICO ENSOY
SK Federation President


FELIPE S. CASAS, SR.
Sangguniang Bayan Member


MARIANO E. BECARD
LNB President


MCQUIRE P. UMPAD
Secretary to the Sangguniang Bayan


ENGR. CARLOS G. VELOSO
Municipal Mayor

Buildings	-	-
Improvement of Legislative Office	-	-
Total Capital Outlay	-	Php 400,000.00
Special Purpose Appropriations	-	-
Terminal Leave Benefits	-	-
TOTAL APPROPRIATIONS	-	Php 5,786,954.00

7.2 SANGGUNIANG BAYAN OFFICE

PERSONAL SERVICES

Salaries	Php 9,721,860.00
PERA	362,000.00
RA (6,000x10)	720,000.00
TA (6,000x10)	720,000.00
Clothing Allowance	96,000.00
PEI	80,000.00
Cash Gift	80,000.00
13 th Month Midyear	810,155.00
Year End	810,155.00
GSIS Prem.	1,166,623.00
Pag-Ibig Cont.	19,200.00
PhilHealth Cont.	243,046.00
ECC	19,200.00
Loyalty Incentive	15,000.00
Sub Total P.S.	Php 14,863,239.00

MAINTENANCE AND OTHER OPERATING EXPENSES

Traveling Expenses	-	Php 300,000.00
Training Expenses	-	380,000.00
Office Supplies Expenses	-	150,000.00
Fuel, Oil and Lubricants Expenses	-	200,000.00
Other Supplies and materials Expenses	-	50,000.00
Postage and Courier Service	-	7,000.00
Telephone Expenses-Landline	-	30,000.00
Telephone Expenses-Mobile	-	240,000.00
Internet Subsription Expenses	-	50,000.00
Cable Expenses	-	-
Generation, Transmission and Distribution Expenses	-	-
Other Professional Services	-	-
Other General Services	-	802,400.00


REPAIR AND MAINTENANCE

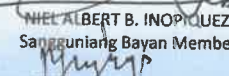
Buildings and Other Structures	-	-
Machinery and Equipment (Office Equipment)	-	30,000.00

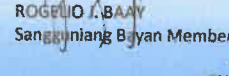

DENNIS L. SY
Vice Mayor/ Presiding Officer

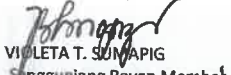

MERIAM P. UMPAD
Sangguniang Bayan Member



ELET MARIA N. ENEVOLDSEN
Sangguniang Bayan Member



JULEA KATRINA L. COM-UI
Sangguniang Bayan Member



NIEL ALBERT B. INOPRQUEZ
Sangguniang Bayan Member



ROGELIO J. BAAY
Sangguniang Bayan Member

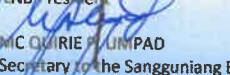

VIOLETA T. SUNAPIG
Sangguniang Bayan Member


ROQUE M. GOMARRA
Sangguniang Bayan Member


FEDERICO ENJOY
SV Federation President


FELISA S. CASAS, SR.
Sangguniang Bayan Member


MARIANO V. DE CLARO
Sangguniang Bayan Member


MICHELLE P. UMPAD
Secretary to the Sangguniang Bayan

ENGR. CARLOS G. VELOSO
Municipal Mayor

Machinery and Equipment (I.T. Equipment & Software)	-	30,000.00
Transportation Equipment (Motor Vehicles)	-	-
Fidelity Bond	-	-
Advertising Expenses	-	500,000.00
Representation Expenses	-	-
Membership and Contribution	-	50,000.00
Other MOOE	-	-
a. Aide to PCL Leyte Chapter	-	50,000.00
b. PCL Week	-	200,000.00
c. Registration of Vehicles	-	-
Total Maintenance and Other Operating Expenses	-	3,069,400.00

CAPITAL OUTLAY


Office Equipment		
Purchase of Copier Machine/Risograph	-	-
Purchase of 2HP Inverter Slipt Type Aircon	-	-
Purchase of 2 Tonner Inverter Stand Type Aircon	-	-
Information and Communication Technology Equipment		
Purchase of Computer Units (Desktop/Laptop/Ipad)	-	100,000.00
Purchase of Printers/UPS	-	-
Furniture and Fixtures		
Purchase of Tables/Chairs and Cabinets	-	-
Purchase of Water Dispenser	-	-
Purchase of electric Fan/Stand Fan	-	-
Purchase of Television	-	-
Buildings		
Improvement of Legislative Office	-	-
Total Capital Outlay	-	100,000.00
Special Purpose Appropriations	-	-
Terminal Leave Benefits	-	370,602.00
Sub Total Capital Outlay		Php 470,602.00

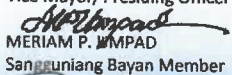
TOTAL APPROPRIATIONS - **Php 18,403,241.00**


7.3 OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN


PERSONAL SERVICES

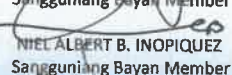
Salaries - **Php 1,203,912.00**
PERA **72,000.00**

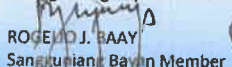

DENNIS L. SY
Vice Mayor/ Presiding Officer

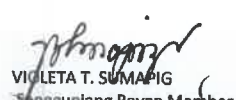

MERIAM P. LUMPAD
Sangguniang Bayan Member

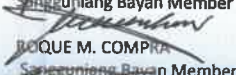

ELL MARIA N. ENEVOLDSEN
Sangguniang Bayan Member



JULIA KATRINA L. CON-UI
Sangguniang Bayan Member



NIEL ALBERT B. INOIQUEZ
Sangguniang Bayan Member



ROGELIO J. BAAY
Sangguniang Bayan Member

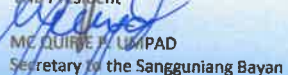

VIOLETA T. SUMAPIG
Sangguniang Bayan Member


ROQUE M. COMPRAN
Sangguniang Bayan Member


FEDERICO ENSAY
S.S. Federation President


FEURE B. CASAS, SR.
Sangguniang Bayan Member


MARIANG V. DE CLARO
LNB President


MC QUIRRE P. LUMPAD
Secretary to the Sangguniang Bayan

ENGR. CARLOS G. VELOSO
Municipal Mayor

RA	72,000.00
TA	72,000.00
Clothing Allowance	18,000.00
PEI	15,000.00
Cash Gift	15,000.00
13 th Month Midyear	100,326.00
Year End	100,326.00
GSIS Prem.	144,470.00
Pag-Ibig Cont.	3,600.00
PhilHealth Cont.	30,098.00
ECC	3,600.00
Sub Total P.S	Php 1,850,332.00

MAINTENANCE AND OTHER OPERATING EXPENSES

Traveling Expenses	-	Php	50,000.00
Training Expenses	-		50,000.00
Office Supplies Expenses	-		50,000.00
Fuel, Oil and Lubricants Expenses	-		-
Other Supplies and materials Expenses	-		50,000.00
Postage and Courier Service	-		-
Telephone Expenses-Landline	-		-
Telephone Expenses-Mobile	-		24,000.00
Internet Subscription Expenses	-		-
Cable Expenses	-		-
Generation, Transmission and Distribution Expenses	-		-
Other Professional Services	-		-
Other General Services	-		-

REPAIR AND MAINTENANCE

Buildings and Other Structures	-		-
Machinery and Equipment (Office Equipment)	-		10,000.00
Machinery and Equipment (I.T. Equipment & Software)	-		-
Transportation Equipment (Motor Vehicles)	-		-
Fidelity Bond	-		-
Advertising Expenses	-		-
Representation Expenses	-		-
Membership and Contribution	-		10,000.00


Other MOOE - -

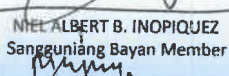
Total Maintenance and Other Operating Expenses - Php 244,000.00


DENNIS L. SY
Vice Mayor/ Presiding Officer

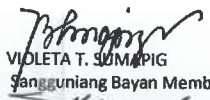
MERIAM P. UMPAD
Sangguniang Bayan Member

ELLY MARIA A. ENEVOLDSEN
Sangguniang Bayan Member


JULIA KATRINA L. CON-UI
Sangguniang Bayan Member


NEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member

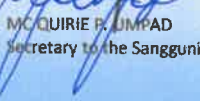

VIOLETA T. SUMAPIG
Sangguniang Bayan Member

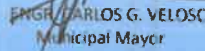

ROQUE M. COMPRÁ
Sangguniang Bayan Member


FEDERICO MASOY
Sangguniang Bayan Member


FELIPE S. CASAS, SR.
Sangguniang Bayan Member


MARIANO V. DE GUERO
LNB President


MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan


ENGR. CARLOS G. VELOSO
Municipal Mayor

CAPITAL OUTLAY

Office Equipment	-
Information and Communication Technology Equipment	-
Furniture and Fixtures	-
Buildings	-
Total Capital Outlay	-

TOTAL APPROPRIATIONS - **Php 2,094,332.00**

Section 8. **SENIOR CITIZEN FUND.** In accordance with the Senior Citizen Code of Villaba, the one percent (1%) of the National Tax Allotment of the Municipality amounting to One Million Eight Hundred Fifty Five Thousand Three Hundred Sixteen Pesos (PHP1,855,316.00) is hereby allocated. Utilization of this fund shall be in accordance with the submitted Programs, Projects and Activities of the Office of the Senior Citizens Affairs, which shall be reviewed by the MSWDO and approved by the Local Chief Executive.

Section 9. **TERMINAL LEAVE BENEFITS.** The Terminal Leave Benefits shall be released and approved by the Local Chief Executive if the employee is under the Executive while officials and/or employees under the Sangguniang Bayan Office shall be approved and released by the Presiding Officer of the Sangguniang Bayan.



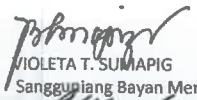
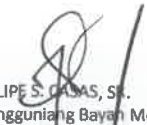
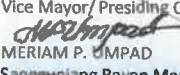
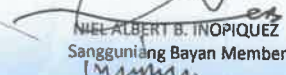


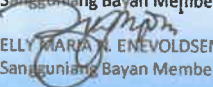
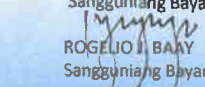

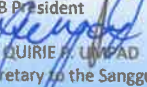

Section 10. **HIRING OF JOB ORDER WORKERS.** Contracts of the hired job order/contractual workers shall be in accordance with the prescribed form which shall be executed individually and the contents thereof shall state their specific job description, duties and responsibilities and others. All hired job order workers shall be required to submit a quantitative accomplishment report every end of the month and must be certified by the head office where they are assigned.

However, job order/contractual workers assigned as assistant or secretaries to the Sangguniang Bayan Members shall be co-terminus, without prejudice to an early termination of contract for non-performance of duties and responsibilities of the job order/contractual worker.

Section 11. **FINANCIAL AID TO FARMERS ASSOCIATION.** All Financial Aid to Farmers Association and all releases thereof shall be in accordance with the Implementing Rules and Regulations (IRR). No aid shall be extended to Farmers Association that failed to implement its assistance in line with the submitted project proposal.

The amount of the Financial Aid shall be based on the sole discretion of the Local Chief Executive through the recommendation of the Municipal Agriculturist.

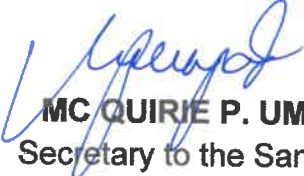
Section 12. **SCHOLARSHIP PROGRAM.** Educational Assistance to College Students shall be in accordance with the Implementing Rules and Regulations (IRR) which shall be jointly formulated by the Sangguniang Bayan Committee on Education and the Local Chief Executive.


 DENNIS L. SY Vice Mayor/ Presiding Officer	 JULIA KATRINAL L. CON-UI Sangguniang Bayan Member	 VIOLETA T. SUMAPIIG Sangguniang Bayan Member	 FELIPE S. CASAS, SR. Sangguniang Bayan Member
 MERIAM P. UMPAD Sangguniang Bayan Member	 NIEL ALBERT B. INOPIQUEZ Sangguniang Bayan Member	 ROQUE M. COMPRA Sangguniang Bayan Member	 MARIANO V. DE GUANO LMB President
 ELLY MARIA A. ENEVOLDSEN Sangguniang Bayan Member	 ROGELIO J. BAAY Sangguniang Bayan Member	 FELBERIO ENCISO SK Federation President	 MC QUIRIE P. UMPAD Secretary to the Sangguniang Bayan
 ENGR. CARLOS G. VELOSO Municipal Mayor			

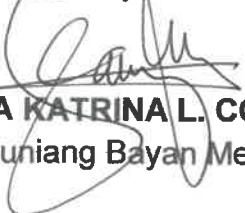
Section 13. **SEPARABILITY CLAUSE.** If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in the Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force or effect.

Section 14. **EFFECTIVITY.** The provisions of this Appropriation Ordinance shall take effect upon its approval.


This Appropriation Ordinance was approved by the Sangguniang Bayan in its Regular Session on November 6, 2023.


MC QUIRIE P. UMPAD
Secretary to the Sanggunian


ATTESTED: 
DENNIS L. SY
Vice Mayor/Presiding Officer


JULCA KATRINA L. CON-UI
Sangguniang Bayan Member



ELLY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


MERIAM P. UMPAD
Sangguniang Bayan Member


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Sangguniang Bayan Member


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Sangguniang Bayan Member


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Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member


MARIANO V. DE CLARO
LNB President


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


FEDERICO ENSOY
SK Federation President

APPROVED:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Date: DEC 06 2023



REPUBLIC OF THE PHILIPPINES
Province of Leyte
MUNICIPALITY OF VILLABA

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE FISCAL YEAR 2024

September 27, 2023

THE HON. SANGGUNIANG BAYAN MEMBERS
Municipality of Villaba
Province of Leyte

Thru: HON. DENNIS L. SY
Municipal Vice Mayor
SB Presiding Officer

Distinguished Gentlemen and Ladies:

It's my pleasure to present the successful completion of our proposed budget for 2024. This milestone portrays a significant achievement in our ongoing commitment to responsible financial planning and the realization of our goals. Likewise, the proposed 2024 Municipal Budget is a reflection of our strong desire to fiscal responsibility, community development, and the well-being of our residents. It represents a strategic plan that aligns our resources with our priorities and I believe it will guide us toward a brighter future for our municipality. Reinforcing our dedication to our constituents and the community we serve; I am honored to seek the corresponding support and approval of this Honorable August body for our proposed Budget for Fiscal Year 2024; as we all are working towards a common goal; the responsible stewardship of our municipality's financial resources to enhance the well-being of our residents.

A. INTRODUCTION

Fiscal year 2024 Budget shows the thrusts and priorities of this Administration. It is the result of a careful deliberation with all concerned offices/ departments and other stakeholders to make resource allocation and policy decisions more transparent, participative and democratic. After a thorough and careful analysis coupled with strategic allocation of resources, we have achieved a balanced budget that aligns with our revenue projections. This balanced approach allows us to safeguard our financial health while continuing to provide essential

services to our constituents. Throughout the budgeting process, transparency and accountability have been our guiding principle. This makes our budget preparation in harmony with the national government policy thereby making this budget as avenue in utilizing financial resources to improve the health, social, agricultural and economic conditions of our people. With these considerations, we wholeheartedly commit to provide funds in the realization of the prioritized programs, projects and activities indicated in the Annual Investment Program (AIP) which are aligned with the formulated Comprehensive Development Plan and the formulation of the strategic Municipal Development Plan inclusive of recovery program and projects after COVID 19 pandemic.

B. POLICY THRUSTS FOR FY 2024

Serving for the welfare of the people of our beloved municipality with utmost devotion and dedication is our main agenda. Provision of the basic needs and services to the citizens of the municipality of Villaba is our major concern especially in the areas of health, education, water, housing, livelihood, sanitation and environment, infrastructure, sports development, disaster preparedness resiliency among others.

We allocate substantial amount for healthcare programs to enhance health services, facilities and social services. We continue to provide programs for sanitation and environmental protection, solid waste management, rehabilitation and restoration efforts so that our constituents will enjoy better facilities and a healthier environment. With the improvement of health benefits, we ensure that our people stay healthy and productive which eventually will capacitate them to access higher income.

We exert more efforts to create employment and attractive livelihood opportunities among the poor and boost fishery and agricultural productivity to promote food self- sufficiency. Moreover, we ensure to effectively implement programs that help the poorest and the disadvantaged as we aspire for better lives among our people.

Consequently, we all are united to consider the marginalized resident in the municipality of Villaba to be the focus of our investments.

C. FISCAL TARGETS

The proposed **2024 Budget of P200,000,000.00** was laid upon from two basic components: **the Income and Expenditure.**

The sources of funds are inclusive of the local sources and the external source taken from the National Tax Allotment (NTA) share of **P185,531,595.00** being our highest source of revenue which is equivalent to **93%** of our total income. Local sources are projected at **P14,468,405.00** or **7%** of our total income.

C.1 DISTRIBUTION OF FUNDING SOURCE BY TYPE OF REVENUE

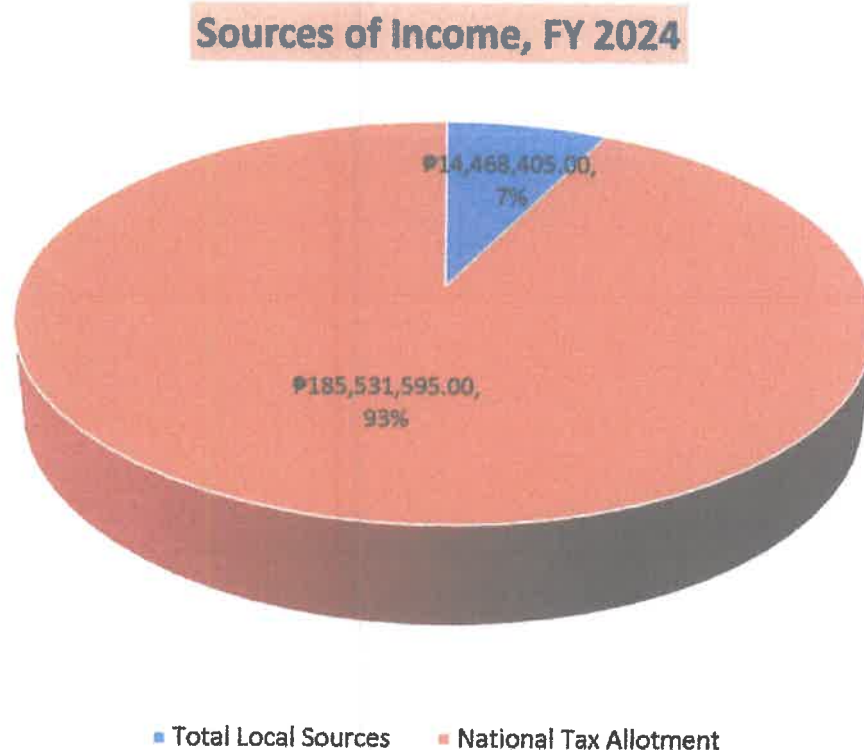
The table below shows the different sources of income of the municipality for FY 2024.

Table 1. Sources of Income, FY 2024

LOCAL SOURCES	Amount	Percentage
Tax Revenue	P4,290,000.00	
Non- Tax Revenue	P10,178,405.00	
Total Local Sources	P14,468,405.00	7%
EXTERNAL SOURCE		
National Tax Allotment	P185,531,595.00	93%
TOTAL INCOME	P200,000,000.00	100%

It can be gleaned from Figure 1 that our local sources of income is less than ten percent of the total income. This implies that we will make more efforts in strengthening our local economy by making our taxes and fees collection more efficient. One measure currently underway to increase revenue is to re-evaluate and update licenses and tax rates with existing business licenses in accordance to the provision of the new revenue code.

Figure 1. Sources of Income, FY 2024



Formulation and implementation of strategic policies to boost collection of projected revenues is vital to support and implement our budget. This will ensure that programs and projects are sufficiently funded; considering that our local sources are quite low (Table 2).

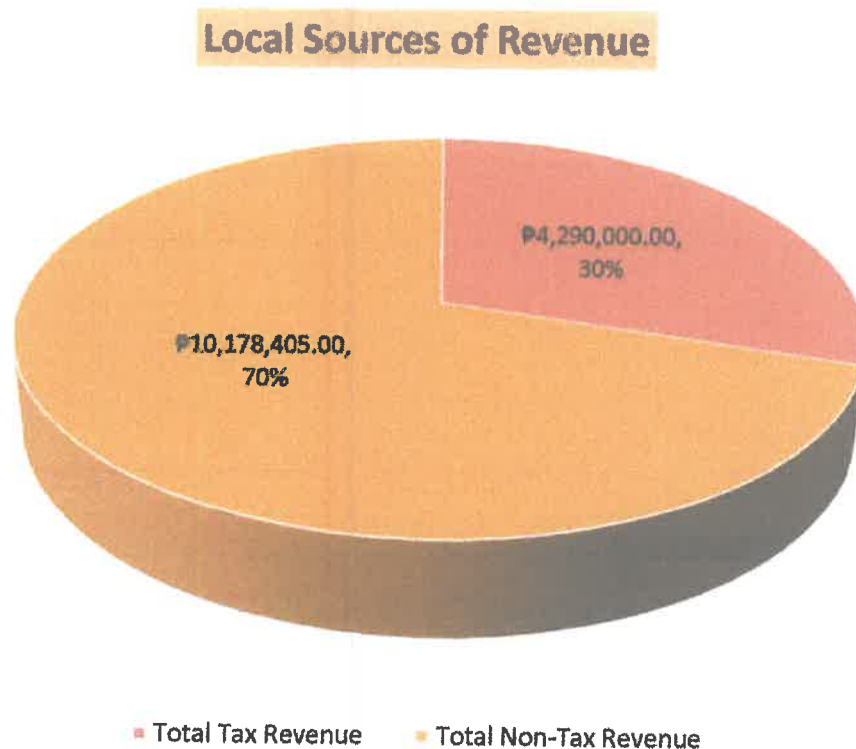
C.1.1 LOCAL SOURCES

It is clearly shown in Figure 2 that total tax revenues from real property tax, business tax and other local taxes is 30% of the total local sources of funds and total non-tax revenue from regular fees, service income/ user charges and other receipts contributed a share of 70% to our local resources.

Table 2. Local Sources of Revenue

TOTAL TAX REVENUE	P4,290,000.00
Basic Real Property Tax	P950,000.00
Business Tax	P2,700,000.00
Other Local Tax	P640,000.00
TOTAL NON-TAX REVENUE	P10,178,405.00
Regulatory Fees	P2,343,405.00
Service Income	P7,800,000.00
Other Receipts	P35,000.00

Figure 2. Local Sources of Revenue

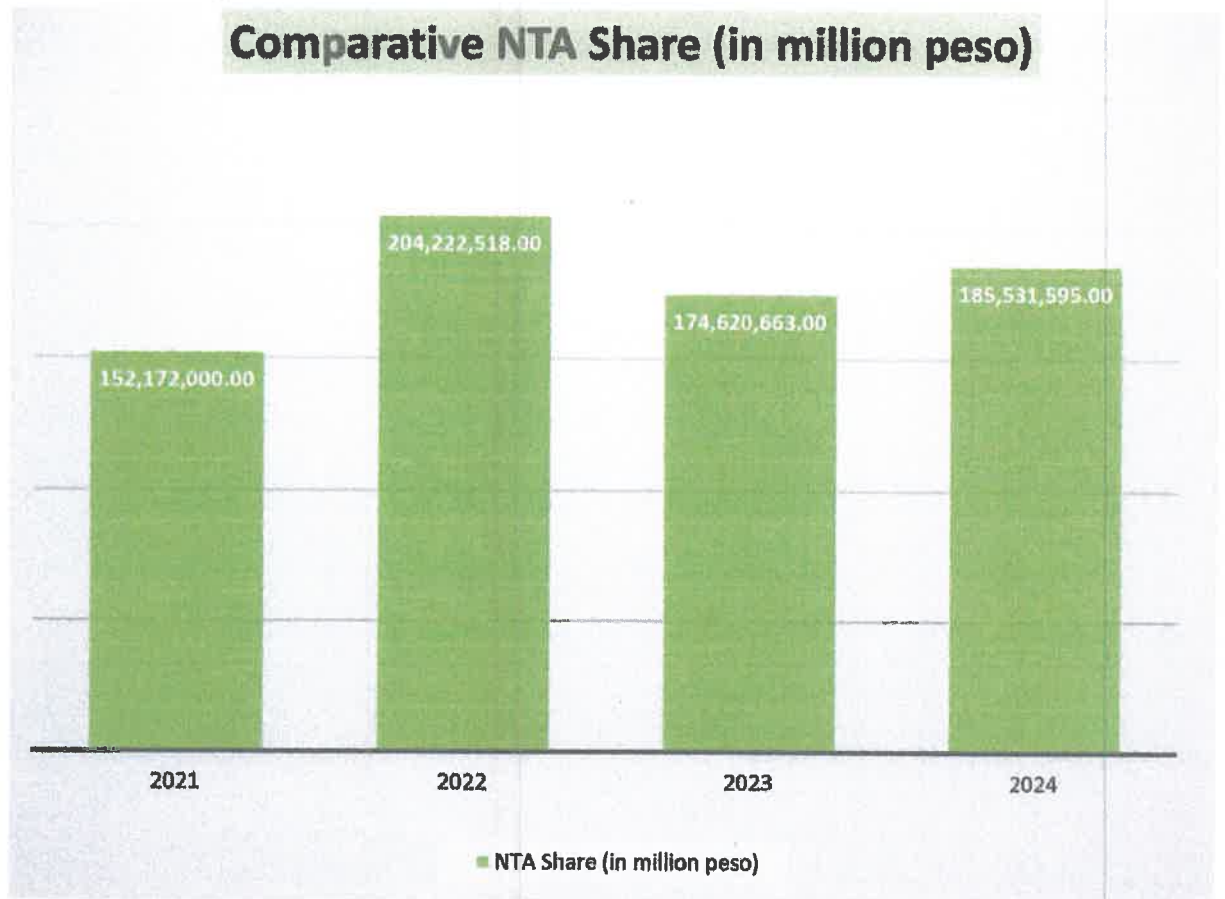


C.1.2 EXTERNAL SOURCE (NTA)

Comparison of National Tax Allotment (NTA) Share by Fiscal Year

As presented in figure 3, NTA share in FY 2021 significantly increase by 25.49% in 2022. In the current year, NTA decreased by 24%, however an increase of 26% of the share is appropriated in FY 2024 in the amount of P185,531,595.00. This will greatly contribute to the realization of the programs, projects, activities of the entire municipality.

Figure 3. Comparative NTA Share by Fiscal Year



Consolidating all sources, LGU- Villaba has a total estimated income of **TWO HUNDRED MILLION PESOS (P200,000,000.00)** available for the next year budget.

C.2 DISTRIBUTION BY FUNCTIONAL ACTIVITY OF THE EXPENDITURE PROGRAM

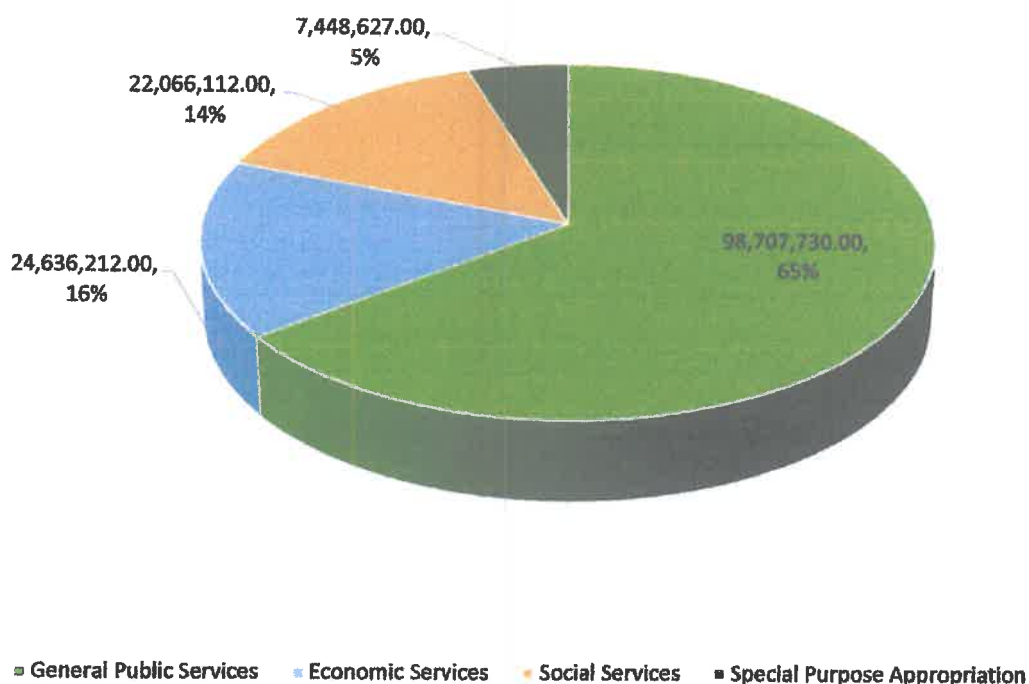
Table 3 presents the distribution by functional activity of the expenditure program for FY 2024.

FUNCTIONAL ACTIVITY	AMOUNT	PERCENTAGE
General Public Services	P98,707,730.00	65%
Economic Services	P24,636,212.00	16%
Social Services	P22,066,112.00	14%
Special Purpose Appropriations	P7,448,627.00	5%

The total amount appropriated for the proposed expenditures of the General Fund and Special Appropriations as found in FY 2024 Annual Budget has not exceeded total estimated income (*Figure 4*).

Figure 4. Expenditure Program by Functional Activity, FY 2024

Expenditure Program by Functional Activity, FY 2024



C.3 DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services (PS)

The total appropriations for Personal Services for Budget Year 2024 of P81,731,063.00 is equivalent to **47.38%** of the actual income of the municipality in the current year (2023). This is slightly higher than the forty-five percent (45%) salary limitation set by the Code and its implementing DBM Local Budget Circular No. 75 dated July 12, 2022. LGU proposed to hire additional manpower/ personnel who will implement the devolved services and functions.

Maintenance and Other Operating Expenses (MOOE)

For budget year 2024, the total MOOE is P59,690,991.00 which is equivalent to **29.84%** of the estimated income for FY 2024.

Capital Outlays (CO)

LGU- Villaba allocated the amount of P3,988,000.00 for capital outlay which excludes the provision of development projects funded out of the 20% development fund which can be treated as C.O depending on the nature and amount of the project. The appropriated budget of P3,988,000.00 comprises the following:

- Structure Outlay of P300,000.00
- Equipment Outlay in the amount of P380,000.00
- Furniture and Fixtures in the amount of P921,000.00
- Information Communication in the amount of P1,835,000.00
- Other Property Plant & Equipment in the amount of P362,000.00
- Technical & Scientific Equipment in the amount of P190,000.00

Full provision of P62,605,592.00 has been made for all statutory and contractual obligations.

Total proposed appropriation for mandatory aid to component barangays has been set at P35,000.00 which is in conformity with the requirements of the Code that at least P1,000.00 per barangay be appropriated for the purpose.

The amount of P10,000,000.00 is appropriated for the Local Disaster Risk Reduction Management Fund for unforeseen expenditures arising from occurrence of calamities; of which 30% is allocated as Quick Response Funds, a standby fund for relief and recovery programs and 70% is appropriated for Pre-Disaster Preparedness as well as Post Disaster Activities.

The total appropriation for development projects has been set to P37,106,319.00 which is equivalent to 20% of the municipality's NTA for FY 2024 as appropriated by Congress.

An appropriation of P1,855,316.00 for the office of the Senior Citizens Affairs is set aside to address the concerns of older persons including persons with disabilities. The amount is one percent (1%) of the total annual appropriations anchored on the provisions of various laws and administrative issuances.

An equivalent amount of P1,855,316.00 is appropriated for the strengthening and implementation of the programs, projects and activities of the Local Council for the Protection of Children (LCPC) in compliance with Section 15 of RA 9344.

The special provisions in the General Appropriations Act on the use of the National Tax Allotment have been strictly observed.

All procurement activities of the municipality shall be implemented in accordance with the provisions of RA 9184 otherwise known as the Government Procurement Reform Act.

D. OPERATION OF ECONOMIC ENTERPRISE

The operation of our economic enterprise must abide with policies, laws, rules and regulations which are formulated to cope the changing economic trends, income generating infrastructures and activities in these challenging times. To effectively and efficiently maximize outpost and revenues, we can operate our economic enterprise through crafting institutionalized policies; thus, we need the trust and full support and cooperation of the Sangguniang Bayan.

E. CONCLUSION

With the budget now finalized, our focus shifts to its diligent implementation and ongoing monitoring. We will continue to operate with fiscal responsibility, adapt to changing circumstances and made necessary adjustments as the year progresses.

Together, we are poised for a successful year ahead, one that will see us make meaningful strides toward our objective and better serve our community.

May I express my gratitude for your dedication to our mission and your support throughout the budgeting process.

Thank you for your trust, partnership and commitment to our shared vision.

USWAG VILLABA!

Very Truly Yours,



ENGR. CARLOS G. VELOSO
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF VILLABA
-oOo-

OFFICE OF THE MUNICIPAL MAYOR

1st INDORSEMENT
27 September 2023

Respectfully endorsed to the Office of the Sangguniang Bayan through the **HON. VICE MAYOR DENNIS L. SY**, the herein copy of the **2024 Annual Budget** of the Municipality of Villaba, Leyte for your review and appropriate legislative action.

ENGR. CARLOS G. VELOSO,
Municipal Mayor

SANGGUNIANG BAYAN OFFICE VILLABA	
REC'D	
Sept. 28, 2023	<i>[Signature]</i>
DATE	SIGNATURE

11:46 am



VISION

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

MISSION

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



MUNICIPALITY OF VILLABA



LEGEND

- NATIONAL ROAD
- BRGY. BOUNDARY
- BRGY. ROAD



MUNICIPALITY OF PALOMPON

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING C.Y 2024

Villaba

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4 01 02 040	R	870,000.00	744,241.78	205,758.22	950,000.00	950,000.00
b. Business Tax	4 01 03 030	R	2,000,000.00	2,627,084.88	127,084.88	2,754,169.76	2,700,000.00
c. Other Local Taxes	4 01 04 990	R	475,000.00	635,800.82	135,800.82	771,601.64	640,000.00
Total Tax Revenue			3,345,000.00	4,007,127.48	468,643.92	4,475,771.40	4,290,000.00
Non-Tax Revenue							
a. Regulatory Fees		R	1,300,000.00	2,250,642.32	500,642.32	2,751,284.64	2,343,405.00
b. Service Income/User Changes		R	2,400,000.00	4,631,027.97	2,853,972.03	7,485,000.00	7,800,000.00
c. Receipts from Economic Enterprises		R	4,000,000.00				
d. Other Receipts		R	35,000.00	17,850.00	17,150.00	35,000.00	35,000.00
Total Non- Tax Revenue			7,735,000.00	6,899,520.29	3,371,764.35	10,271,284.64	10,178,405.00
Total Local Sources			11,080,000.00	10,906,647.77	3,840,408.27	14,747,056.04	14,468,405.00
B. External Sources							
National TAX Allotment (NTA)		R	204,222,508.00	87,310,331.50	87,310,331.50	174,620,663.00	185,531,595.00
Share from GOCCs (PAGCOR and PCSO)		R	50,000.00				
Other Shares from National Tax Collection							
a. Share from Ecozone	4 01 06 050	R					
b. Share from EVAT	4 01 06 020	R					

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
c. Share from National Wealth	4 01 06 030	R					
d. Forestry Charges (PCA)		R					
Inter-Local Transfer		R					
Extraordinary Receipts/Grants/Donations/Aids		R					
Total External Sources			204,272,508.00	87,310,331.50	87,310,331.50	174,620,663.00	185,531,595.00
C. Non-Income Receipts							
Capital Investment Receipts		R					
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of debts Securities of other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
Receipts from Loans and Borrowings		R					
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Loans and Borrowings							
Other Non-Income Receipts							
Total Non-Income Receipts							
Total Receipts			215,352,508.00	98,216,979.27	91,150,739.77	189,367,719.04	200,000,000.00
Total Available Resources			215,352,508.00	98,216,979.27	91,150,739.77	189,367,719.04	200,000,000.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries - Regular	5 01 01 010		48,506,520.00	24,575,265.01	25,891,790.99	50,467,056.00	52,840,668.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5 01 02 010		3,456,000.00	1,681,230.11	1,798,769.89	3,480,000.00	3,506,000.00
Representation Allowance (RA)	5 01 02 020		2,088,000.00	960,000.00	1,128,000.00	2,088,000.00	2,112,000.00
Transportation Allowance (TA)	5 01 02 030		1,920,000.00	876,000.00	1,044,000.00	1,920,000.00	1,944,000.00
Clothing Allowance	5 01 02 040		864,000.00	798,000.00	72,000.00	870,000.00	888,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Productivity Enhancement Incentive	5 01 02 080		720,000.00		725,000.00	725,000.00	740,000.00
Cash Gift	5 01 02 150		720,000.00		725,000.00	725,000.00	740,000.00
Other Personnel Benefits (RCC)	5 01 04 990		-		100,000.00	100,000.00	120,000.00
Mid-Year Bonus (13th month)	5 01 02 990		4,042,210.00	3,847,023.00	359,187.00	4,206,210.00	4,403,389.00
Year-End Bonus (14th month)	5 01 02 140		4,042,210.00		4,206,210.00	4,206,210.00	4,403,389.00
Retirement and Life Insurance Premiums	5 01 03 010		5,820,789.00	2,699,899.83	3,382,034.17	6,081,934.00	6,340,891.00
Pag-IBIG Contributions	5 01 03 020		970,140.00	80,838.60	93,161.40	174,000.00	177,600.00
Philhealth Contributions	5 01 03 030		1,940,269.00	452,925.03	682,362.97	1,135,288.00	1,319,555.00
Employees Compensation Insurance Premiums	5 01 03 040		485,073.00	80,839.20	425,998.80	506,838.00	177,600.00
Loyalty Incentive Benefits	5 01 04 990		140,000.00	25,000.00	85,000.00	110,000.00	125,000.00
Overtime and Night Pay	5 01 02 130		140,000.00		-		
Hazard Pay	5 01 02 110		1,389,240.00	744,340.00	589,424.00	1,333,764.00	1,576,171.00
Subsistence Allowance	5 01 02 050		306,000.00	139,500.00	130,500.00	270,000.00	288,000.00
Laundry Allowance	5 01 02 060		28,800.00	13,500.00	13,500.00	27,000.00	28,800.00
Total Personal Services			77,579,251.00	36,974,360.78	41,451,939.22	78,426,300.00	81,731,063.00
Maintenance and Other Operating Expenses							
Travelling Expenses	5 02 01 010		3,040,000.00	1,933,552.40	376,447.60	2,310,000.00	2,170,000.00
Training and Scholarship Expenses	5 02 02 010		960,000.00		480,000.00	480,000.00	1,020,000.00
Office Supplies Expenses	5 02 03 010		2,361,000.00	765,134.60	862,279.40	1,627,414.00	1,800,000.00
Accountable Forms Expenses	5 02 03 020		256,000.00	57,670.00	152,330.00	210,000.00	235,000.00
Animal/Zoological Supplies Expenses	5 02 03 040		550,000.00		200,000.00	200,000.00	100,000.00
Drugs and Medicines Expenses	5 02 03 070		2,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090		2,919,000.00	4,359,188.62	1,896,811.38	6,256,000.00	7,400,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100		5,168,638.00		2,500,000.00	2,500,000.00	2,500,000.00
Other Supplies and Materials Expenses	5 02 03 990		1,901,200.00	1,079,056.00	250,944.00	1,330,000.00	1,690,000.00
Electricity Expenses	5 02 04 020		1,600,000.00	1,428,400.51	1,571,599.49	3,000,000.00	3,020,000.00
Postage and Courier Expenses	5 02 05 010						12,000.00
Telephone Expenses (Landline)	5 02 05 020		578,000.00	226,792.73	488,207.27	715,000.00	709,000.00
Telephone Expenses (Mobile)	5 02 05 020		846,200.00	365,270.75	462,729.25	828,000.00	840,000.00
Internet Subscription Expenses	5 02 05 030		117,500.00		108,000.00	108,000.00	90,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Cable Expenses	5 02 05 040		6,000.00		6,000.00	6,000.00	6,000.00
Survey Expenses	5 02 07 010		200,000.00		-		
Generation, Transmission and Distribution Expenses	5 02 09 010		80,000.00		40,000.00	40,000.00	80,000.00
Auditing Services	5 02 11 020		150,000.00	118,703.00	31,297.00	150,000.00	150,000.00
Other Professional Services	5 02 11 990		30,000.00			10,000.00	210,000.00
Managerial Consultant	5 02 11 990			200,000.00	160,000.00	360,000.00	480,000.00
Consultant on Educational Affairs	5 02 11 990						600,000.00
Day Care Workers	5 02 11 990		777,600.00	324,000.00	453,600.00	777,600.00	
PLEB	5 02 11 990		180,000.00	116,964.00	123,036.00	240,000.00	240,000.00
: BNS	5 02 11 990		729,600.00	21,000.00	708,600.00	729,600.00	729,600.00
OSCA	5 02 11 990		203,568.00	52,892.00	150,676.00	203,568.00	203,568.00
BHW Incentives	5 02 11 990		426,000.00		426,000.00	426,000.00	426,000.00
NGA Allowance	5 02 11 990		264,000.00	72,000.00	192,000.00	264,000.00	264,000.00
Environment/Sanitary Services	5 02 12 010		3,203,200.00	1,139,520.00	1,522,839.00	2,662,359.00	2,717,200.00
Janitorial Services	5 02 12 020		1,870,000.00	962,445.00	5,537,555.00	6,500,000.00	4,000,000.00
Security Services	5 02 12 030		350,000.00		-		
Other General Services	5 02 12 990		3,982,000.00	6,975,931.26	1,926,068.74	8,902,000.00	8,031,760.00
Repairs and Maintenance						-	
Investment Property	5 02 13 010		600,000.00		100,000.00	100,000.00	100,000.00
Irrigation, Canals, Laterals	5 02 13 030		150,000.00		100,000.00	100,000.00	
Other Infrastructure Assets	5 02 13 030		100,000.00	100,000.00	-	100,000.00	250,000.00
Buildings & Other Structure	5 02 13 040		670,000.00	104,495.00	265,505.00	370,000.00	350,000.00
Market & Slaughterhouse	5 02 13 040		150,000.00	11,930.00	88,070.00	100,000.00	50,000.00
Machinery & Equipment	5 02 13 050		100,000.00	82,480.00	127,520.00	210,000.00	315,000.00
Office Equipment	5 02 13 050		281,000.00	73,400.00	111,600.00	185,000.00	437,000.00
I.T. Equipment & Software	5 02 13 050		395,000.00	34,300.00	255,700.00	290,000.00	432,000.00
Heavy Equipment	5 02 13 050		1,150,000.00	947,093.00	152,907.00	1,100,000.00	700,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060		1,306,000.00	1,472,455.00	233,545.00	1,706,000.00	1,690,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Furniture and Fixture	5 02 13 070		32,000.00		23,000.00	23,000.00	110,000.00
Other Property Plant & Equipment	5 02 13 990				-		
<i>Roads, Highways, Bridges</i>	5 02 13 990		600,000.00	3,420.00	96,580.00	100,000.00	
Parks, Plazas, Monuments	5 02 13 990		150,000.00		100,000.00	100,000.00	
Artesian Wells, Reservoir, Pumping Stations and Conduits	5 02 13 990		300,000.00		-		
Fidelity Bond Premiums	5 02 16 020		215,000.00		178,000.00	178,000.00	224,000.00
Insurance Expenses	5 02 16 030		180,000.00	139,508.22	40,491.78	180,000.00	100,000.00
Advertising Expenses	5 02 99 010		860,000.00	248,060.00	311,940.00	560,000.00	600,000.00
Representation Expenses	5 02 99 030		210,000.00	139,546.00	170,454.00	310,000.00	310,000.00
Membership Dues and Contributions	5 02 99 060		132,200.00		102,200.00	102,200.00	150,000.00
Subscription Expenses	5 02 99 070		18,000.00		18,000.00	18,000.00	20,000.00
Donations	5 02 99 080		2,800,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Confidential Expenses	5 02 10 010						
Drug Clearing Operations	5 02 10 010		200,000.00	150,000.00	-	150,000.00	250,000.00
Arrest of Warranted Person	5 02 10 010		400,000.00	95,000.00	305,000.00	400,000.00	250,000.00
BADAC Strengthening and Drug Symposium	5 02 10 010		30,000.00		50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990		6,353,000.00	640,333.00	1,459,907.00	2,100,240.00	1,100,000.00
Sports Development	5 02 99 990		600,000.00	522,650.00	77,350.00	600,000.00	
Socio Cultural Activities	5 02 99 990		2,500,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Socio Cultural Activities for Barangay	5 02 99 990		350,000.00	190,000.00	160,000.00	350,000.00	350,000.00
Financial Assistance R.A 9994	5 02 99 990		2,042,225.00	429,370.00	1,270,630.00	1,700,000.00	
Youth Leadership Training	5 02 99 990		100,000.00	75,000.00	25,000.00	100,000.00	100,000.00
Local Youth Development Council	5 02 99 990		100,000.00	47,950.00	52,050.00	100,000.00	100,000.00
Barangay Governance Awards	5 02 99 990		100,000.00		-		100,000.00
Outstanding Barangays	5 02 99 990		100,000.00		100,000.00	100,000.00	100,000.00
Brgy. Incentives for Clean and Green Campaign	5 02 99 990		150,000.00		100,000.00	100,000.00	100,000.00
Nutrition Program	5 02 99 990		146,000.00		120,000.00	120,000.00	400,000.00
Buwan ng Wika Celebration	5 02 99 990		100,000.00		100,000.00	100,000.00	
Teacher's Day Celebration	5 02 99 990		150,000.00		150,000.00	150,000.00	100,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS)	5 02 99 990		100,000.00	40,800.00	59,200.00	100,000.00	100,000.00
Counterpart for Special Program for Employment of Students	5 02 99 990		150,000.00		150,000.00	150,000.00	200,000.00
Foundation Day Celebration	5 02 99 990		200,000.00	200,000.00	-	200,000.00	668,863.00
PCL Leyte Chapter Week Celebration	5 02 99 990		200,000.00		100,000.00	100,000.00	200,000.00
Aid to VMLP	5 02 99 990		100,000.00		50,000.00	50,000.00	
Scholarship for Vocational Skills and Training (TESDA Accredited)	5 02 99 990						200,000.00
General Revision 14	5 02 99 990						350,000.00
Registration of Vehicles	5 02 99 990		15,000.00	17,740.00	62,260.00	80,000.00	70,000.00
Tax Mapping/ Cleansing of Records/Archiving	5 02 99 990		250,000.00	101,202.50	198,797.50	300,000.00	
Survey and Titling of LGU- Owned Real Properties	5 02 99 990				35,000.00	35,000.00	
Medico Legal Services	5 02 99 990		100,000.00	25,000.00	75,000.00	100,000.00	100,000.00
Drug Prevention and Rehabilitation	5 02 99 990		150,000.00		150,000.00	150,000.00	50,000.00
HIV Prevention	5 02 99 990						30,000.00
Family Health Affair	5 02 99 990		50,000.00		-		
Family Planning Day	5 02 99 990		25,000.00		-		
Blood Letting	5 02 99 990		75,000.00	66,287.00	8,713.00	75,000.00	60,000.00
Zumba/HPN/Diabetes Program	5 02 99 990		50,000.00		-		50,000.00
Program Implementation Review (PIR) 2024	5 02 99 990		50,000.00		50,000.00	50,000.00	50,000.00
PWD Week Celebration	5 02 99 990		50,000.00		50,000.00	50,000.00	
Educational Assistance to College Student coming from poor families	5 02 99 990		100,000.00	128,000.00	72,000.00	200,000.00	200,000.00
Universal Childrens Day	5 02 99 990		80,000.00		80,000.00	80,000.00	
Recognition Day	5 02 99 990		60,000.00		60,000.00	60,000.00	
Women Welfare Program	5 02 99 990		60,000.00	58,804.00	1,196.00	60,000.00	560,000.00
Family and Community Welfare	5 02 99 990						70,000.00
Person with Disabilities	5 02 99 990						100,000.00
Solo Parents Welfare Act	5 02 99 990						160,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Special Protection for Children (R.A 7610)	5 02 99 990		70,000.00		70,000.00	70,000.00	
Handling and Treatment of Children	5 02 99 990		60,000.00		70,000.00	70,000.00	
Linggo ng Kabataan Celebration	5 02 99 990		100,000.00	77,950.00	22,050.00	100,000.00	
VAWC	5 02 99 990		60,000.00		40,000.00	40,000.00	
Solo Parenting	5 02 99 990		20,000.00	42,800.00	7,200.00	50,000.00	
Oplan Ligtas Pamayanan	5 02 99 990				70,000.00	70,000.00	50,000.00
Support to Katarungang PamBarangay	5 02 99 990				30,000.00	30,000.00	50,000.00
Provision of Food for A stray Impounded Animals	5 02 99 990				-	-	
Subsidies to P.O	5 02 99 990			28,500.00	2,271,500.00	2,300,000.00	2,000,000.00
Research, Exploration and Development Expenses	5 02 99 990						100,000.00
Purchase of Fruit Tree Seedlings	5 02 99 990						100,000.00
Fire Prevention Month Activities	5 02 99 990						20,000.00
Conduct Information Dissemination Activities (KAISA Program)	5 02 99 990						10,000.00
ITAX	5 02 99 990		65,000.00				
Counterpart for Livelihood Assistance	5 02 99 990		250,000.00				
Election Related Expenses	5 02 99 990		10,000.00				
2024 Summer Bike Festival	5 02 99 990						50,000.00
2024 Recreational Fishing Competition	5 02 99 990						30,000.00
Total Maintenance and Other Operating Expenses			61,589,931.00	29,492,594.59	33,355,386.41	62,857,981.00	59,690,991.00
Capital Outlay							
Buildings and Other Structures							
Buildings	1 07 04 010						
Improvement Legislative Office			600,000.00				
Improv't. of Executive Building			300,000.00				
Other Structures	1 07 04 990		150,000.00				
Establishment of Compost Area			300,000.00				
Construction of Guard Post			100,000.00				

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024	
				First Semester	Second Semester	Total		
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Establishment for Astray Animal Impounding Facility								100,000.00
Construction of Storage Room for Hazardous and Toxic Wastes								200,000.00
Construction of Comfort Room			350,000.00					
Plant/ Seedling Nursery Shed			400,000.00					
Leachate Monitoring Well			80,000.00					
Construction of Coastal Watch Tower@ Brgy. Silad			2,000,000.00					
Fabrication of Concrete Barriers			300,000.00					
Office Equipment	1 07 05 020							
Purchase of Copier Machine			350,000.00		150,000.00	150,000.00		140,000.00
Purchase of Aircon			540,000.00	79,999.00	70,001.00	150,000.00		240,000.00
Purchase of Laminating Machine			40,000.00					
Purchase of Bookbinding Machine			130,000.00					
Furniture and Fixtures	1 07 07 010				50,000.00	50,000.00		
Purchase of Cabinets (Steel, filing, and wood, etc.)			245,000.00					245,000.00
Office tables and Chairs/ Plastic Chairs			845,000.00					305,000.00
Computer Table								10,000.00
Water Dispenser			30,000.00		50,000.00	50,000.00		60,000.00
Bulletin Board			1,500.00					
Purchase of Sala Set			50,000.00					
Purchase of Electric Fan			12,000.00		10,000.00	10,000.00		
Purchase of Ceiling Fan			50,000.00					
Purchase of Computer Table			50,000.00					
Fabrication of Hanging Shelves								30,000.00
Purchase of Gang chairs/Benches			200,000.00					
Swivel Chairs					30,000.00	30,000.00		114,000.00


Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024	
				First Semester	Second Semester	Total		
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Industrial Electric Fan					-		50,000.00	
Stand Fans							25,000.00	
Folding Table							32,000.00	
Monoblock Chairs							20,000.00	
Folding Beds							30,000.00	
Information and Communication Tech. Eq't.	1 07 05 030					-		
Purchase of Desktop and CPU/Hard drive			257,000.00	50,000.00	50,000.00	100,000.00	100,000.00	
Purchase of CPU/ Computer Sets			1,260,000.00		60,000.00	60,000.00	740,000.00	
Monitor							15,000.00	
Duplex Scanner						-	50,000.00	
Purchase of Printer			267,000.00		50,000.00	50,000.00	250,000.00	
Purchase of Cellphone			60,000.00	10,000.00	-	10,000.00		
Computer Accessories (AVR, Monitor, UPS, etc.)				50,000.00	-	50,000.00		
Purchase of Laptops			420,000.00	309,000.00	201,000.00	510,000.00	520,000.00	
Purchase of Projector				35,000.00	-	35,000.00		
Purchase of UPS			80,000.00		-		60,000.00	
Accounting Program			60,000.00		-			
TV			70,000.00		-		100,000.00	
Other Property Plant & Equipment	1 07 99 990					-		
Purchase of Two-way Radio						-	30,000.00	
Portable Power Supply System						-	40,000.00	
Purchase of Dry Cell			10,000.00			-		
Purchase of Portable Audio System				15,000.00		15,000.00		
Purchase of Hollow Block Making Machine							60,000.00	
Purchase of grasscutters, powerwash, rakes & shovels			40,000.00					
Purchase of Power Wash			15,000.00					


Particulars	Account	Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
					First Semester	Second Semester	Total	
					(Actual)	(Estimate)		
1	2		3	4	5	6	7	8
Purchase of Handheld Radio				16,000.00				100,000.00
Weighing Scale				6,000.00				
Purchase of Mechanical Tools				12,000.00				12,000.00
Purchase of Flashlight				6,000.00				
Purchase of Shovels, Rakes, Spades and Grasscutter								50,000.00
Purchase of Refrigerator								20,000.00
Fabrication of 2 units Push Carts								50,000.00
Purchase of Venetian Blinds				40,000.00				
Purchase of Microphone				5,000.00				
Purchase of Handsaw and Bolo				4,500.00				
Purchase of Folding Beds				40,000.00				
Portable Welding Machine				10,000.00				
Vehicle Sound with Public Address System				15,000.00				
Air Compressor				16,000.00				
Electric Vulcanizer				10,000.00				
				-				
Technical And Scientific Expenses	1 07 05 040			-				
Purchase of Binocular				-				40,000.00
Purchase of Camera				50,000.00				100,000.00
Purchase of Geo- referencing Device					50,000.00	-	50,000.00	50,000.00
				-				
Motor Vehicles	1 07 06 010			-				
Purchase of Motorcycle				70,000.00				
Environmental Patrol Vehicle w/ PA System				300,000.00				
				-				

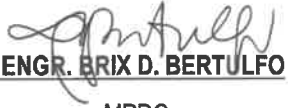
Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Watercrafts	1 07 06 040		-				
Fabrication of Patrol Boats (2 units)/			600,000.00				
Purchase of Marine Engine			300,000.00				
Medical Equipment	1 07 05 110		-				
Fetal Dopplers			50,000.00				
Aneroid Sphygmomanometers/ Stethoscope			30,000.00				
Flood Control Drainage System	1 07 03 020		500,000.00				
Water Supply System	1 07 03 040						
MRF Rain Water Collection System			500,000.00				
Land Improvements	1 07 04 990						
Perimeter Fence for Municipal MRF (P.2)			500,000.00				
Landscaping and Establishment of Road Networks in the Municipal MRF			1,000,000.00		-		
Perimeter Fence for MENO Spring			200,000.00		-		
Perimeter Fence for COLO Spring			300,000.00		-		
					-		
Total Capital Outlay			14,243,000.00	598,999.00	721,001.00	1,320,000.00	3,988,000.00
Special Purpose Appropriations							
<u>Statutory and Contractual Obligations</u>							
Terminal Leave Benefits	5 01 04 030		8,382,504.00	882,663.00	-	882,663.00	3,737,995.00
Lumpsum Appropriation Step Increment			1,930,625.00		-		
1% LCPC							1,855,316.00
1% Financial Assistance to Senior Citizen							1,855,316.00


Particulars	Account	Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation 2023			Budget Year (Proposed) 2024
					First Semester	Second Semester	Total	
					(Actual)	(Estimate)		
1	2	3	4	5	6	7	8	
<u>Budgetary Requirements</u>								
20% Development Fund				40,844,502.00	16,606,663.66	18,317,468.34	34,924,132.00	37,106,319.00
Local Disaster Risk Reduction and Management Fund				10,767,625.00	1,261,899.12	8,132,686.88	9,394,586.00	10,000,000.00
Aid to Barangay				35,000.00		35,000.00	35,000.00	35,000.00
Total Special Purpose Appropriations				61,960,256.00	18,751,225.78	26,485,155.22	45,236,381.00	54,589,946.00
Total Expenditures				215,352,438.00	85,817,180.15		187,840,662.00	200,000,000.00
IV. Ending Balance				70.00			1,527,057.04	-



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.


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. BRIX D. BERTULFO
MPDC


ANTONIO G. CALUMBA, CPA
Municipal Accountant

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL MAYOR'S OFFICE (GENERAL)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	7,743,072.00	4,235,141.74	4,210,242.26	8,445,384.00	6,747,480.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	888,000.00	444,000.00	468,000.00	912,000.00	792,000.00
Representation Allowance (RA)	5 01 02 020	158,400.00	79,200.00	79,200.00	158,400.00	86,400.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	
Clothing Allowance	5 01 02 040	222,000.00	222,000.00	6,000.00	228,000.00	204,000.00
Productivity Enhancement Incentive	5 01 02 080	185,000.00		190,000.00	190,000.00	170,000.00
Cash Gift	5 01 02 150	185,000.00		190,000.00	190,000.00	170,000.00
Mid-Year Bonus (13th month)	5 01 02 990	645,256.00	543,400.00	161,004.00	704,404.00	562,290.00
Year-End Bonus (14th month)	5 01 02 140	645,256.00		704,404.00	704,404.00	562,290.00
Retirement and Life Insurance Premiums	5 01 03 010	929,169.00	432,526.65	580,920.35	1,013,447.00	809,698.00
Pag- IBIG Contributions	5 01 03 020	154,862.00	21,600.00	24,000.00	45,600.00	40,800.00
PhilHealth Contributions	5 01 03 030	309,723.00	85,687.69	100,835.31	186,523.00	167,218.00
Employees Compensation Insurance Premiums	5 01 03 040	77,431.00	21,100.00	63,354.00	84,454.00	40,800.00
Loyalty Incentive Benefits	5 01 04 990	65,000.00	5,000.00	35,000.00	40,000.00	20,000.00
Total Personal Services		12,280,169.00	6,125,656.08	6,848,959.92	12,974,616.00	10,372,976.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	2,240,000.00	373,010.20	186,989.80	560,000.00	500,000.00
Training Expenses	5 02 02 010	500,000.00	170,000.00	130,000.00	300,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	500,000.00	92,396.00	107,604.00	200,000.00	310,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,849,000.00	2,531,954.95	1,468,045.05	4,000,000.00	3,000,000.00

Other Supplies Expenses	5 02 03 990	420,000.00	274,502.00	45,498.00	320,000.00	850,000.00
Electricity Expenses	5 02 04 020	1,600,000.00	1,728,400.51	1,271,599.49	3,000,000.00	3,020,000.00
Telephone Expenses-Landline	5 02 05 020	80,000.00	19,888.73	85,111.27	105,000.00	135,000.00
Telephone Expenses-Mobile	5 02 05 020	156,200.00	54,000.00	96,000.00	150,000.00	126,000.00
Internet Subscription Expense	5 02 05 030	17,500.00		20,000.00	20,000.00	20,000.00
Other Professional Services:	5 02 11 040					150,000.00
Managerial Consultant	5 02 11 040		200,000.00	160,000.00	360,000.00	480,000.00
Educational Affairs Consultant	5 02 11 040					600,000.00
Day Care Workers	5 02 11 040	777,600.00	324,000.00	453,600.00	777,600.00	
PLEB	5 02 11 040	180,000.00	116,964.00	123,036.00	240,000.00	240,000.00
BNS	5 02 11 040	729,600.00	21,000.00	708,600.00	729,600.00	729,600.00
OSCA	5 02 11 040	203,568.00	52,892.00	150,676.00	203,568.00	203,568.00
BHW Incentives	5 02 11 040	426,000.00		-		
NGA Allowance	5 02 11 040	264,000.00	72,000.00	192,000.00	264,000.00	264,000.00
Environment/ Sanitary Services	5 02 12 010	-	43,690.00	365,469.00	409,159.00	450,000.00
Janitorial Services	5 02 12 020	1,870,000.00	962,445.00	5,537,555.00	6,500,000.00	4,000,000.00
Other General Services	5 02 12 990	1,580,000.00	6,095,166.76	404,833.24	6,500,000.00	4,000,000.00
Repairs and Maintenance						
Investment Property	5 02 13 010	600,000.00		100,000.00	100,000.00	100,000.00
Canals and Laterals	5 02 13 030	150,000.00		100,000.00	100,000.00	
Other Infrastructure Assets	5 02 13 030	50,000.00	50,000.00	-	50,000.00	
Buildings & Other Structure	5 02 13 040	200,000.00	100,000.00	-	100,000.00	100,000.00
Markets and Slaughterhouse	5 02 13 040	150,000.00	11,930.00	88,070.00	100,000.00	50,000.00
Office Equipment	5 02 13 050	145,000.00	22,350.00	77,650.00	100,000.00	100,000.00
I.T and Software	5 02 13 050	30,000.00		20,000.00	20,000.00	50,000.00
Other Machinery and Equipment	5 02 13 050		59,980.00	40,020.00	100,000.00	200,000.00
Heavy Equipment	5 02 13 060	150,000.00		100,000.00	100,000.00	300,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	250,000.00	247,543.00	2,457.00	250,000.00	250,000.00
Furniture and Fixture	5 02 13 070	6,000.00		10,000.00	10,000.00	10,000.00
Roads, Highways, Bridges	5 02 13 030	600,000.00	3,420.00	96,580.00	100,000.00	
Parks, Plazas,Monuments	5 02 13 030	150,000.00		100,000.00	100,000.00	

Fidelity Bond Premiums	5 02 16 020	75,000.00		60,000.00	60,000.00	75,000.00
Insurance Expenses	5 02 16 030	180,000.00	139,508.22	40,491.78	180,000.00	100,000.00
Advertising Expenses	5 02 99 010	60,000.00		-		50,000.00
Representation Expenses	5 02 99 030		96,329.00	3,671.00	100,000.00	100,000.00
Membership Dues and Contributions	5 02 99 060	30,000.00		-		50,000.00
Subscription Expenses	5 02 99 070	18,000.00		18,000.00	18,000.00	20,000.00
Donations	5 02 99 080	2,800,000.00	1,000,000.00	-	1,000,000.00	
Other M.O.O.E	5 02 99 990	1,103,000.00	707,166.00	73,074.00	780,240.00	400,000.00
Socio Cultural Activities	5 02 99 990	2,500,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Socio Cultural Activities for Barangay	5 02 99 990	350,000.00	190,000.00	160,000.00	350,000.00	350,000.00
Youth Leadership Training	5 02 99 990	100,000.00	75,000.00	25,000.00	100,000.00	100,000.00
Local Youth Development Council	5 02 99 990	100,000.00	47,950.00	52,050.00	100,000.00	100,000.00
Barangay Governance Awards	5 02 99 990	100,000.00		-		100,000.00
Outstanding Barangays	5 02 99 990	100,000.00		100,000.00	100,000.00	100,000.00
Brgy. Incentives for Clean and Green Campaign	5 02 99 990	150,000.00		100,000.00	100,000.00	100,000.00
Nutrition Month	5 02 99 990	146,000.00		120,000.00	120,000.00	
Buwan ng Wika Celebration	5 02 99 990	100,000.00		100,000.00	100,000.00	
Teacher's Day Celebration	5 02 99 990	150,000.00		150,000.00	150,000.00	100,000.00
Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS) Counterpart for Special Program for Employment of Students	5 02 99 990	100,000.00	40,800.00	59,200.00	100,000.00	100,000.00
Foundation Day Celebration	5 02 99 990	200,000.00	200,000.00	-	200,000.00	668,863.00
Counterpart for Livelihood Assistance	5 02 99 990	250,000.00		-		
Registration of Vehicles	5 02 99 990			50,000.00	50,000.00	
Subsidies to P.O	5 02 99 990			300,000.00	300,000.00	50,000.00
Scholarship for Vocational Skills and Training (TESDA Accredited)						200,000.00
2024 Summer Bike Festival						50,000.00
2024 Recreational Fishing Competition						30,000.00
Total Maintenance and Other Operating Expenses		24,636,468.00	18,124,286.37	13,802,880.63	31,927,167.00	25,382,031.00

Capital Outlay						
Furniture and Fixture	1 07 07 010					
Purchase of Water Dispenser						10,000.00
Purchase of Tables, Chairs		80,000.00				
Purchase of Stand Fan/ Industrial Electric Fan		12,000.00				50,000.00
Purchase of Ceiling Fan		50,000.00				
Purchase of Gang Chairs		200,000.00				
Purchase of Filing Cabinet						20,000.00
Purchase of 2 HP Inverter Split Type Aircon		150,000.00				
Cabinet Shelves		60,000.00				
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Laptop			84,000.00	1,000.00	85,000.00	120,000.00
Purchase of Computer Set		120,000.00				
Technical and Scientific Expenses	1 07 05 040					
Purchase of Camera						100,000.00
Office Equipment	1 07 05 020	100,000.00				
Purchase of Photocopier Machine						60,000.00
Other Structures	1 07 04 990	300,000.00				
Construction of Cubicles		150,000.00				
Establishment for Astray Animal Impounding Facility						100,000.00
Other Property, Plant and Equipment	1 07 99 990					
Air Compressor		16,000.00				
Electric Vulcanizer		10,000.00				
Purchase of Refrigerator						20,000.00
Total Capital Outlay		1,248,000.00	84,000.00	1,000.00	85,000.00	480,000.00
Special Purpose Appropriations						
Terminal Leave Benefits	5 01 04 030	237,175.00	20,000.00		20,000.00	
TOTAL TLB		237,175	20,000.00	-	20,000.00	-
1% Financial Assistance to Senior Citizen	5 02 99 990	2,042,225.00	429,370.00	1,270,630.00	1,700,000.00	1,855,316.00
Total Financial Assistance to Senior Citizen		2,042,225.00	429,370.00	1,270,630.00	1,700,000.00	1,855,316.00

Rehab/Imprv't. of Perimeter Fence @ LGU Campus, Villaba, Leyte	1 07 04 990	2,000,000.00			
Imprv't./ Extension of parks and plaza @ Brgy. Pob. Del Norte, Villaba	1 07 02 990	1,500,000.00			
Const. of Multi- Purpose Pavement & Line Canal @Sitio Lili-on Brgy. Pob. Del Sur, Villaba	1 07 02 990	150,000.00			
Const. of Multi- Purpose Pavement & Line Canal @LGU Campus	1 07 02 990	1,000,000.00			
Concrete Pavement @ Upper Fatima, Villaba, Leyte	1 07 02 990	1,000,000.00			
Construction of Concrete Bench @ New Public Market, Villaba	1 07 02 990	494,502.00			
Rehab./Imprv't. of A.S Veloso St. Pob. Del Norte, Villaba	1 07 03 010	3,000,000.00			
Const. of Curbs/Gutter @ B. Esmas Pob. Del Norte, Villaba	1 07 02 990	1,000,000.00			
Const. of MPP/Curbs/Gutter @ New Public Market, Villaba	1 07 02 990	1,000,000.00			
Concrete facing, gutter and tie beam @ Villaba Fishport	1 07 03 070	700,000.00			
Multi- Purpose Conc. Pavement @ Brgy. Bangkal, Villaba, Leyte	1 07 02 990	200,000.00			
Multi- Purpose Conc. Pavement @ Brgy. Payao, Villaba, Leyte	1 07 02 990	200,000.00			
Multi- Purpose Conc. Pavement @ Brgy. New Balanac, Villaba, Leyte	1 07 02 990	200,000.00			
Multi- Purpose Conc. Pavement @ Brgy. Sta. Cruz, Villaba, Leyte	1 07 02 990	200,000.00			
Multi- Purpose Conc. Pavement @ Brgy. Suba, Villaba, Leyte	1 07 02 990	700,000.00			
Multi- Purpose Conc. Pavement @ Brgy. Calbugos, Villaba, Leyte	1 07 02 990	200,000.00			
Multi- Purpose Conc. Pavement @ Brgy. Balite, Villaba, Leyte	1 07 02 990	200,000.00			
Multi- Purpose Conc. Pavement @ Brgy. Sambulawan, Villaba, Leyte	1 07 02 990	200,000.00			

Multi- Purpose Conc. Pavement @ Brgy. Hibulangan, Villaba, Leyte	1 07 02 990	200,000.00			
Multi- Purpose Conc. Pavement @ Brgy. Cabungahan, Villaba, Leyte	1 07 02 990	200,000.00			
Rehab./ Imprv't. of Health Center @ Brgy. Canquiason, Villaba, Leyte	1 07 04 010	200,000.00			
Const. of Perimeter Fence @ Brgy. Cahigan, Villaba, Leyte	1 07 04 990	200,000.00			
Rehab./ Imprv't. of Multi- Purpose Building @ Brgy. Jordan, Villaba, Leyte	1 07 04 010	200,000.00			
Rehab./ Imprv't. of Multi- Purpose Building @ Brgy. Catagbacan, Villaba, Leyte	1 07 04 990	200,000.00			
Amortization of VMWWS	5 03 01 990	5,000,000.00			
Water System installation of pipeline (Transmission Line) @ Panlugatob and Inyong Source Brgy. Cabunga-an/ Brgy. Cagnocot.	1 07 03 040	2,000,000.00			
Rehab./ Imprv't. of Public Cemetery Phase II @ Brgy. Suba, Villaba, Leyte	1 07 03 990	4,500,000.00			
Const. of Slaughterhouse @ Brgy. Sta. Cruz, Villaba, Leyte	1 07 04 050				
Rehab./ Repair/ Imprv't. of Bldg. 3 Formerly Meat and Wet Section @ New Public Market, Villaba	1 07 04 010	1,500,000.00			
Imprv't. of Line Canal @ Poblacion area	1 07 03 020	2,000,000.00			
Purchase of Lot (Road Right of Way to Dumpsite) @ Brgy. Sta. Cruz, Villaba	1 07 01 010	300,000.00			
Purchase of Additional Lot for Dumpsite @ Brgy. Sta. Cruz, Villaba	1 07 01 010	1,500,000.00			
Const. of Line Canal @ Zulueta St. Pob. Del Norte, Villaba	1 07 03 020	2,500,000.00			
Const. of Line Canal @ Gervacio St. Pob. Del Norte, Villaba	1 07 03 020	1,000,000.00			
Const. of Line Canal @ Brgy. Libagong, Villaba, Leyte	1 07 03 020	200,000.00			
Const. of Line Canal @ Brgy. Sulpa, Villaba, Leyte	1 07 03 020	200,000.00			

Const. of Line Canal @ Brgy. San Vicente, Villaba, Leyte	1 07 03 020	200,000.00			
Installation of Solar Lights @ Poblacion area	1 07 99 990	2,000,000.00			
Installation of Solar Lights @ Brgy. Abijao, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Tagbubunga, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. A. Tumamak, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Jalas, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Campurog, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Tinghub, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Iligay, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. San Francisco, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Silad, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Capiñahan, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Buga- Buga, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Tabunoc, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Hinabuyan, Villaba, Leyte	1 07 99 990	200,000.00			
Installation of Solar Lights @ Brgy. Casili-on, Villaba, Leyte	1 07 99 990	200,000.00			
Construction of RCBC (2 barrel 3.0 x 3.0 BC @ Brgy. Fatima, Villaba, Leyte	1 07 99 990		4,494,324.50	505,675.50	5,000,000.00



Rehab./Improv't. Of Line Canal @ Poblacion Area, Villaba, Leyte	1 07 03 020	-	4,000,000.00	4,000,000.00	
Rehab./ Improv't. of Line Canal & Construction of MPP @ Plaridel St. Pob. Del Norte, Villaba, Leyte	1 07 03 020	1,995,490.97	4,509.03	2,000,000.00	
Construction of Multi- Purpose Pavement (MPP) @ Zulueta St. Pob. Del Norte, Villaba, Leyte	1 07 02 990	1,997,416.94	2,583.06	2,000,000.00	
Construction of MPP @ Sto. Niño Village, Pob. Del Sur, Villaba, Leyte	1 07 04 010		300,000.00	300,000.00	
Construction of School Building (Extension of Hinabuyan Annex)	1 07 04 010		500,000.00	500,000.00	
Amortization of VMWWS	5 03 01 990	354,195.32	3,685,594.68	4,039,790.00	
Improvement of Water System (Installation of Pipelines) @ Brgy. Pob. Del Norte, Camporog-Hibulangan and Inyong Source- Silad, Villaba, Leyte	1 07 03 040	4,992,876.45	7,123.55	5,000,000.00	
Rehab./Improv't. Of Bldg. 1&2 Roofing @ New Public Market, Pob. Del Sur, Villaba, Leyte	1 07 04 010	2,247,186.98	252,813.02	2,500,000.00	
Construction of Barbecue Stalls @ New Public Market,Pob. Del Sur, Villaba, Leyte	1 07 04 990		2,000,000.00	2,000,000.00	
Water System (Installation of Flow Meter)	1 07 03 040	525,172.50	59,169.50	584,342.00	
Amortization of Thermal Decomposition System Machine	1 07 99 990	-	3,500,000.00	3,500,000.00	
Installation of Solar Lights @ Villaba Curb Hibulangan-Buga Buga- A. Tumamak, Villaba, Leyte	1 07 99 990	-	3,500,000.00	3,500,000.00	
Loan Amortization	1 07 99 990			-	10,000,000.00
Repair/Impv't. of H.E Bldg. VCS, Pob. Del Norte	1 07 04 010			-	550,000.00
Const. of MPP @ New Public Market, Pob. Del Sur	1 07 02 990			-	1,000,000.00
Purchase of LOT for Gov't. Center (2 Ha.)	1 07 01 010			-	1,500,000.00
Construction of Guard House @ VNCHS, Brgy. A. Tumamak	1 07 04 010			-	300,000.00
Construction of Perimeter Fence @ Evacuation Center, Brgy. Suba & Tinghub	1 07 04 990			-	2,000,000.00
Construction of Guard House Evac. Center @ Sitio Kayangian, Brgy. Tinghub	1 07 04 010			-	350,000.00

Community Base Monitoring System (CBMS)	1 07 99 990				-	2,500,000.00
Construction of MPP Brgy. Catagbacan	1 07 04 010				-	150,000.00
Extension of Roof (Bldg 1 & Bldg 2) New Public Market, Pob. Del Sur	1 07 04 010				-	1,500,000.00
Construction of Stall (Fruit/Dried) @ Pob. Del Norte	1 07 04 010				-	950,000.00
Water System (Installation of Pipelines/Const. of Reservoir) @ Sitio Can-apog, Brgy. Suba	1 07 03 040				-	1,500,000.00
Water System (Installation of Fire Hydrant) @ Poblacion, Villaba	1 07 03 040				-	600,000.00
Water System (Installation of Pipeliness/ Construction fo Intake Box @ Agosto Source, Brgy. A Tumamak	1 07 03 040				-	500,000.00
Water System (Installation of Transmission Line/ Pipelines) Hinabuyan - Cagnocot @ Panlugatob Source - Brgy. A Tumamak	1 07 03 040				-	2,000,000.00
Construction of Stalls (Cubicle Type) New Public Market, Bldg. 3 & 4 Pob. Del Sur	1 07 04 990				-	606,319.00
Water System (Replacement of Pipelines/ Repair/Impv't. of Intake Box) @ Lumen Source, Brgy. Pob. Del Norte	1 07 03 040				-	1,500,000.00
Water System Brgy. Abijao	1 07 03 040				-	150,000.00
Construction of Reservoir Brgy. New Balanac	1 07 04 990				-	150,000.00
Construction of Flood Control @ Brgy. Hinabuyan	1 07 03 020				-	2,000,000.00
Construction of Drainage System @ New Public Market, Pob. Del Sur	1 07 03 020				-	1,000,000.00
Construction of Drainage System @ Poblacion, Villaba, Leyte	1 07 03 020				-	1,500,000.00
Fabrication/ Installation of Solar Lights Brgy. A. Cabunga-an	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Bangkal	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Buga-buga	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Cabungahan	1 07 99 990				-	150,000.00

Fabrication/ Installation of Solar Lights Brgy. Cagnocot	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Campurog	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Canquiason	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Capiñahan	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Casili-on	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Fatima	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Hibulangan	1 07 03 020				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Hinabuyan	1 07 03 020				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Iligay	1 07 02 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Jalas	1 07 04 010				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Jordan	1 07 04 010				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Libagong	5 03 01 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Payao	1 07 03 040				-	150,000.00
Fabrication/ Installation of Solar Lights Pob. Del Norte	1 07 04 010				-	150,000.00
Fabrication/ Installation of Solar Lights Pob Del Sur	1 07 04 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Sambulawan	1 07 03 040				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. San Francisco	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. San Vicente	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Silad	1 07 99 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Sta. Cruz	1 07 04 010				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Sulpa	1 07 02 990				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Tabunoc	1 07 01 010				-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Tinghub	1 07 04 010				-	150,000.00

Solar Lights boundary Brgy. San Vicente Brgy. Balite	1 07 04 990				-	150,000.00
Construction of Line Canal Brgy. Suba	1 07 03 020				-	150,000.00
Construction of Line Canal Brgy. Tagbubunga	1 07 03 020				-	150,000.00
Construction of Line Canal Brgy. Cahigan	1 07 03 020				-	150,000.00
Construction of Line Canal Brgy. Calbugos	1 07 99 990				-	150,000.00
total 20% Development Fund		40,844,502.00	16,606,663.66	18,317,468.34	34,924,132.00	37,106,319.00
Aid to Barangay	5 02 99 990	35,000.00	-	35,000.00	35,000.00	35,000.00
total Aid to Barangay		35,000.00	-	35,000.00	35,000.00	35,000.00
TOTAL APPROPRIATIONS		81,323,539.00	41,389,976.11	40,275,938.89	81,665,915.00	75,231,642.00



Prepared by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


Reviewed by:


MANUEL I. ROBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL MAYOR'S OFFICE (ECONOMIC)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	297,156.00	62,400.00	241,140.00	303,540.00	315,384.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Clothing Allowance	5 01 02 040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	24,763.00	10,400.00	14,895.00	25,295.00	26,282.00
Year-End Bonus (14th month)	5 01 02 140	24,763.00		25,295.00	25,295.00	26,282.00
Retirement and Life Insurance Premiums	5 01 03 010	35,659.00	7,488.00	28,937.00	36,425.00	37,847.00
Pag- IBIG Contributions	5 01 03 020	5,944.00	638.60	1,761.40	2,400.00	2,400.00
PhilHealth Contributions	5 01 03 030	11,887.00	1,209.40	5,620.60	6,830.00	7,885.00
Employees Compensation Insurance Premiums	5 01 03 040	2,972.00	600.00	2,436.00	3,036.00	2,400.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		483,144.00	100,736.00	382,085.00	482,821.00	498,480.00
Maintenance and Other Operating Expenses						
Other Supplies Expenses	5 02 03 990	45,000.00	-	-	-	
TOTAL APPROPRIATIONS		528,144.00	100,736.00	382,085.00	482,821.00	498,480.00

Prepared by:


Engr. CARLOS G. VELOSO
Municipal Mayor

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor



RESOLUTION NO. 34B, Series of 2022-2025

CREATING THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE WITH ITS PLANTILLA POSITIONS

WHEREAS, the Local Government Code of 1991 provides that, every local government unit shall exercise the powers expressly granted, those necessarily implied therefrom, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare;

WHEREAS, it further provides that, every Local Government Unit shall design and implement its own organizational structure and staffing pattern taking into consideration its service requirements and financial capability, subject to the minimum standards and guidelines prescribed by the Civil Service Commission;

WHEREAS, the Sangguniang Bayan sees it imperative to create the said office in order to ensure effective and efficient implementation of civil protection through an integrated, multi-sectoral and community-based approach and strategies for the protection and preservation of life, property and environment;

WHEREAS, the creation of such would uphold the people's constitutional rights to life and property by addressing the root causes of vulnerabilities to disasters, strengthening the institutional capacity for DRRM and building resilience of community disasters, including climate change impacts;


NOW THEREFORE, on motion of SB Member Rogelio J. Baay, Chairman, Committee on Employment severally seconded by the Members of the Sangguniang Bayan; be it:

RESOLVED, AS IT IS HEREBY RESOLVED, to create the Local Disaster Risk Reduction and Management Office with the following plantilla positions, *to wit*:

POSITION TITLE	SALARY GRADE
MGDH I (Local Disaster Risk Reduction & Management Officer)	24
Local DRRM Officer – III	18
Local DRRM Officer - II	15
Local DRRM Officer – I	11
Local DRRM Assistant	8

RESOLVED FURTHER, that duplicates of this resolution be forwarded to the Office of the Local Chief Executive, Human Resource and Management Office and Office of the Civil Service Commission, Ormoc, City, for their information.

This Resolution was approved by the Sangguniang Bayan on August 22, 2022.


MC QUIRIE P. UMPAD
 Secretary to the Sangguniang Bayan

ATTESTED:

DENNIS L. SY
 Vice Mayor/Presiding Officer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT (MDRRM)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010					2,121,660.00
Personal Economic Relief Allowance (PERA)	5 01 02 010					120,000.00
Representation Allowance (RA)	5 01 02 020					72,000.00
Transportation Allowance (TA)	5 01 02 030					72,000.00
Clothing Allowance	5 01 02 040					30,000.00
Productivity Enhancement Incentive	5 01 02 080					25,000.00
Cash Gift	5 01 02 150					25,000.00
Mid-Year Bonus (13th month)	5 01 02 990					176,805.00
Year-End Bonus (14th month)	5 01 02 140					176,805.00
Retirement and Life Insurance Premiums	5 01 03 010					254,600.00
Pag- IBIG Contributions	5 01 03 020					6,000.00
PhilHealth Contributions	5 01 03 030					53,042.00
Employees Compensation Insurance Premiums	5 01 03 040					6,000.00
Loyalty Incentive Benefits	5 01 04 990					
Total Personal Services						3,138,912.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010					30,000.00
Training Expenses	5 02 02 010					
Office Supplies Expenses	5 02 03 010					30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090					2,000,000.00

Other Supplies Expenses	5 02 03 990						20,000.00
Telephone Expenses-Landline	5 02 05 020						36,000.00
Telephone Expenses-Mobile	5 02 05 020						24,000.00
Internet Subscription Expense	5 02 05 030						
Generation, Transmission and Distribution Expenses	5 02 09 010						
Repairs and Maintenance							
Office Equipment	5 02 13 050						20,000.00
I.T and Software	5 02 13 050						15,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060						600,000.00
Fidelity Bond Premiums	5 02 16 020						
Total Maintenance and Other Operating Expenses							2,775,000.00
Capital Outlay							
Office Equipment	1 07 05 020						
Purchase of Air Conditioner							70,000.00
Furniture & Fixtures	1 07 07 010						
Purchase of Tables/Office Tables							15,000.00
Purchase of Water Dispenser							10,000.00
Purchase of Swivel Chairs							24,000.00
Purchase of Folding Tables							32,000.00
Purchase of Monoblock Chairs							20,000.00
Purchase of Folding Beds							30,000.00
Total Capital Outlay							201,000.00
Special Purpose Appropriations							
LDRRM Fund (5%)							
Maintenance of Rescue Vehicle, Rescue Ambulance, Rescue Boat, and other DRR service vehicle including fuels, oils and lubricants	5 02 13 060	763,337.50	359,450.00	186,760.20	546,210.20		
Capability Buildings, Trainings, Seminars and workshops includes meeting on DRR related activities	5 02 02 010	400,000.00	902,449.12	1,097,550.88	2,000,000.00		2,300,000.00
Rescue Volunteers Insurance	5 02 16 030	24,000.00		30,000.00	30,000.00		30,000.00

Purchase 1-unit Rapid Rescue Response Vehicle (Extrication/Stabilization Response Vehicle)	1 07 05 090	6,250,000.00				
Purchase of Oxygen Tanks	1 07 99 990	100,000.00				
Purchase/Distribution of Relief Goods	5 02 03 060	3,230,287.50		2,818,375.80	2,818,375.80	3,000,000.00
Purchase 1-unit Rescue Ambulance	1 07 05 090		-	2,900,000.00	2,900,000.00	
Purchase of Rescue Equipment including PPEs for Rescue volunteer	1 07 05 090		-	800,000.00	800,000.00	2,000,000.00
Installation of additional Geo-Hazard Maps, Warning signages, Hotline number signages and Evacuation routes	1 07 05 090		-	300,000.00	300,000.00	500,000.00
Procurement & Enhancement/ Upgrading of communication Facilities & Equipments	1 07 05 090					500,000.00
Purchase of High Angle and Low Angle Rescue (HALAR) Equipments	1 07 05 090					1,370,000.00
Furniture and Fixtures for Emergency Operation Center (EOC)	1 07 07 010					300,000.00
	total 5th LDRRMF	10,767,625.00	1,261,899.12	8,132,686.88	9,394,586.00	10,000,000.00
TOTAL APPROPRIATIONS		10,767,625.00	1,261,899.12	8,132,686.88	9,394,586.00	16,114,912.00



Prepared by:


Engr. ARVIN R. CUEVA
 MDRRMO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024


OFFICE: MUNICIPAL VICE- MAYOR'S OFFICE/ SANGGUNIANG BAYAN OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	11,769,300.00	5,617,853.50	6,382,914.50	12,000,768.00	12,479,820.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	528,000.00	264,000.00	264,000.00	528,000.00	530,000.00
Representation Allowance (RA)	5 01 02 020	873,600.00	436,800.00	436,800.00	873,600.00	873,600.00
Transportation Allowance (TA)	5 01 02 030	792,000.00	396,800.00	395,200.00	792,000.00	792,000.00
Clothing Allowance	5 01 02 040	132,000.00	132,000.00	-	132,000.00	138,000.00
Productivity Enhancement Incentive	5 01 02 080	110,000.00		110,000.00	110,000.00	115,000.00
Cash Gift	5 01 02 150	110,000.00		110,000.00	110,000.00	115,000.00
Mid-Year Bonus (13th month)	5 01 02 990	980,775.00	998,680.00	1,384.00	1,000,064.00	1,039,985.00
Year-End Bonus (14th month)	5 01 02 140	980,775.00		1,000,064.00	1,000,064.00	1,039,985.00
Retirement and Life Insurance Premiums	5 01 03 010	1,412,316.00	521,919.36	944,051.64	1,465,971.00	1,497,579.00
Pag- IBIG Contributions	5 01 03 020	235,386.00	10,200.00	16,200.00	26,400.00	27,600.00
PhilHealth Contributions	5 01 03 030	470,772.00	77,772.50	197,097.50	274,870.00	311,996.00
Employees Compensation Insurance Premiums	5 01 03 040	117,693.00	10,800.00	111,365.00	122,165.00	27,600.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00		-		15,000.00
Total Personal Services		18,517,617.00	8,466,825.36	9,969,076.64	18,435,902.00	19,003,165.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	800,000.00	800,000.00	-	800,000.00	700,000.00
Training Expenses	5 02 02 010					500,000.00
Office Supplies Expenses	5 02 03 010	150,000.00	27,107.00	72,893.00	100,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	700,000.00	342,918.54	357,081.46	700,000.00	700,000.00

Other Supplies Expenses	5 02 03 990	150,000.00	17,608.00	132,392.00	150,000.00	150,000.00
Postage and Courier Expenses	5 02 05 010					10,000.00
Telephone Expenses-Landline	5 02 05 020	60,000.00	26,071.49	33,928.51	60,000.00	60,000.00
Telephone Expenses-Mobile	5 02 05 020	354,000.00	163,270.75	190,729.25	354,000.00	354,000.00
Internet Subscription Expense	5 02 05 030	70,000.00		70,000.00	70,000.00	70,000.00
Cable Expenses	5 02 05 040	6,000.00		6,000.00	6,000.00	6,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	30,000.00		10,000.00	10,000.00	30,000.00
Other Professional Services	5 02 11 040	30,000.00		10,000.00	10,000.00	60,000.00
Other General Services	5 02 12 990	1,786,400.00	623,409.50	1,162,990.50	1,786,400.00	1,925,760.00
Repairs and Maintenance				-		
Buildings & Other Structure	5 02 13 040	400,000.00		100,000.00	100,000.00	50,000.00
Office Equipment	5 02 13 050	30,000.00	25,000.00	5,000.00	30,000.00	50,000.00
I.T and Software	5 02 13 050	60,000.00	50,000.00	-	50,000.00	60,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	400,000.00	242,129.00	157,871.00	400,000.00	100,000.00
Fidelity Bond Premiums	5 02 16 020	15,000.00		12,000.00	12,000.00	15,000.00
Advertising Expenses	5 02 99 010	800,000.00	248,060.00	251,940.00	500,000.00	500,000.00
Representation Expenses	5 02 99 030	200,000.00	193,110.00	6,890.00	200,000.00	200,000.00
Membership Dues and Contributions	5 02 99 060	100,000.00	100,000.00	-	100,000.00	100,000.00
Other M.O.O.E	5 02 99 990	800,000.00	30,650.00	269,350.00	300,000.00	300,000.00
Aid to PCL Leyte Chapter	5 02 99 990	200,000.00	100,000.00	-	100,000.00	200,000.00
Aid to VMLP	5 02 99 990	100,000.00	50,000.00	-	50,000.00	
Registration of Vehicles	5 02 99 990	15,000.00		30,000.00	30,000.00	20,000.00
Total Maintenance and Other Operating Expenses		7,256,400.00	3,039,334.28	2,879,065.72	5,918,400.00	6,410,760.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Copier Machine/Risograph		250,000.00		150,000.00	150,000.00	
Purchase of 2 HP Inverter Split Type Aircon		120,000.00	79,999.00	70,001.00	150,000.00	
Information and Communication Technology Equipment	1 07 05 030					
Purchase of Printer						50,000.00
Purchase of Computer Units (Desktop/Laptop)		500,000.00		150,000.00	150,000.00	200,000.00

Purchase of TV (for SB Sessions)						100,000.00
Furniture and Fixtures	1 07 07 010	300,000.00				
Purchase of Tables and Chairs		200,000.00		30,000.00	30,000.00	150,000.00
Purchase of Cabinets				20,000.00	20,000.00	
Purchase of Water Dispenser		20,000.00				
Purchase of Electric Fan/ Stand Fan				10,000.00	10,000.00	
Buildings	1 07 04 010					
Improvement of Legislative Office		600,000.00				
Total Capital Outlay		1,990,000.00	79,999.00	430,001.00	510,000.00	500,000.00
Special Purpose Appropriations						
Terminal Leave Benefits	5 01 04 030	5,771,034.00	-	113,166.00	113,166.00	370,602.00
Total Terminal Leave Benefits		5,771,034.00	-	113,166.00	113,166.00	370,602.00
TOTAL APPROPRIATIONS		33,535,051.00	11,586,158.64	13,391,309.36	24,977,468.00	26,284,527.00


Prepared by:


Hon. DENNIS L. SY
Municipal Vice- Mayor

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor
C. G. Veloso

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL ADMINISTRATOR'S OFFICE (GENERAL)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,665,456.00	439,428.00	1,285,740.00	1,725,168.00	864,744.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	12,000.00	36,000.00	48,000.00	24,000.00
Representation Allowance (RA)	5 01 02 020	144,000.00	36,000.00	108,000.00	144,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	144,000.00	36,000.00	108,000.00	144,000.00	72,000.00
Clothing Allowance	5 01 02 040	12,000.00	6,000.00	6,000.00	12,000.00	6,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	5,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	5,000.00
Mid-Year Bonus (13th month)	5 01 02 990	138,788.00	73,238.00	70,526.00	143,764.00	72,062.00
Year-End Bonus (14th month)	5 01 02 140	138,788.00		143,764.00	143,764.00	72,062.00
Retirement and Life Insurance Premiums	5 01 03 010	199,855.00	52,731.36	154,289.64	207,021.00	103,770.00
Pag- IBIG Contributions	5 01 03 020	33,310.00	600.00	1,800.00	2,400.00	1,200.00
PhilHealth Contributions	5 01 03 030	66,619.00	8,788.56	30,028.44	38,817.00	21,619.00
Employees Compensation Insurance Premiums	5 01 03 040	16,655.00	600.00	16,652.00	17,252.00	1,200.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		2,627,471.00	665,385.92	1,980,800.08	2,646,186.00	1,320,657.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	80,000.00	37,300.00	12,700.00	50,000.00	
Training Expenses	5 02 02 010	50,000.00		-		
Office Supplies Expenses	5 02 03 010	200,000.00	46,768.00	53,232.00	100,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	300,000.00	7,678.01	12,321.99	20,000.00	50,000.00
Other Supplies Expenses	5 02 03 990	200,000.00	192,647.00	7,353.00	200,000.00	50,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00	16,226.46	31,773.54	48,000.00	
Telephone Expenses-Mobile	5 02 05 020	48,000.00	12,000.00	12,000.00	24,000.00	
Internet Subscription Expense	5 02 05 030	30,000.00		18,000.00	18,000.00	
Generation, Transmission and Distribution Expenses	5 02 09 010	30,000.00		10,000.00	10,000.00	10,000.00
Repairs and Maintenance				-		
Office Equipment	5 02 13 050	85,000.00	13,050.00	6,950.00	20,000.00	
I.T and Software	5 02 13 050	35,000.00	20,000.00	-	20,000.00	20,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	100,000.00	484,982.00	15,018.00	500,000.00	100,000.00
Fidelity Bond Premiums	5 02 16 020			3,000.00	3,000.00	3,000.00
Total Maintenance and Other Operating Expenses		1,182,000.00	830,651.47	182,348.53	1,013,000.00	253,000.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Air Conditioner		60,000.00				
Other Property, Plant & Equipment	1 07 99 990					
Purchase of Shovels, Rakes, Spades and Grass cutter		40,000.00				50,000.00
Purchase of Microphone		5,000.00				
Purchase of Weighing Scale		4,000.00				
Furniture & Fixtures	1 07 07 010					
Purchase of Chairs/Tables/Office Tables		100,000.00				
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer Sets		120,000.00				
Purchase of Laptop		85,000.00				
Purchase of Cellphone		30,000.00				
Total Capital Outlay		444,000.00	-	-	-	50,000.00
TOTAL APPROPRIATIONS		4,253,471.00	1,496,037.39	2,163,148.61	3,659,186.00	1,623,657.00


Prepared by:


TEDDY L. YAPOR
Municipal Administrator Designate

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:



Engr. CARLOS G. VELOSO
Municipal Mayor
Car Veloso

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024


OFFICE: MUNICIPAL ADMINISTRATOR'S OFFICE (ECONOMIC)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023		Total	
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,708,188.00	924,184.00	858,332.00	1,782,516.00	1,248,528.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	240,000.00	120,000.00	120,000.00	240,000.00	192,000.00
Clothing Allowance	5 01 02 040	60,000.00	60,000.00	-	60,000.00	48,000.00
Productivity Enhancement Incentive	5 01 02 080	50,000.00		50,000.00	50,000.00	40,000.00
Cash Gift	5 01 02 150	50,000.00		50,000.00	50,000.00	40,000.00
Mid-Year Bonus (13th month)	5 01 02 990	142,349.00	148,543.00	-	148,543.00	104,044.00
Year-End Bonus (14th month)	5 01 02 140	142,349.00		148,543.00	148,543.00	104,044.00
Retirement and Life Insurance Premiums	5 01 03 010	204,983.00	110,902.08	102,999.92	213,902.00	149,824.00
Pag- IBIG Contributions	5 01 03 020	34,164.00	6,000.00	6,000.00	12,000.00	9,600.00
PhilHealth Contributions	5 01 03 030	68,328.00	18,483.68	21,623.32	40,107.00	31,214.00
Employees Compensation Insurance Premiums	5 01 03 040	17,082.00	6,000.00	11,826.00	17,826.00	9,600.00
Loyalty Incentive Benefits	5 01 04 990	15,000.00		-		5,000.00
Total Personal Services		2,732,443.00	1,394,112.76	1,369,324.24	2,763,437.00	1,981,854.00
Maintenance and Other Operating Expenses						
Repair and Maintenance- Heavy Equipment	5 02 13 060	1,000,000.00	925,722.00	74,278.00	1,000,000.00	400,000.00
TOTAL APPROPRIATIONS		3,732,443.00	2,319,834.76	1,443,602.24	3,763,437.00	2,381,854.00


Prepared by:


TEDDY L. VAPOR
 Municipal Administrator Designate

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor



RESOLUTION NO. 34A, Series of 2022-2025

CREATING THE GENERAL SERVICES OFFICE WITH ITS OFFICERS

WHEREAS, the Local Government Code of 1991 provides that, every local government unit shall exercise the powers expressly granted, those necessarily implied therefrom, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare;

WHEREAS, it further provides that, every Local Government Unit shall design and implement its own organizational structure and staffing pattern taking into consideration its service requirements and financial capability, subject to the minimum standards and guidelines prescribed by the Civil Service Commission;

WHEREAS, the Sangguniang Bayan sees it necessary to create the said office in order to 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;

WHEREAS, the creation of such would help develop plans and strategies and implement the same, particularly those which have to do with the general services supportive of the welfare of the inhabitants which the mayor is empowered to implement and which the sanggunian is empowered to provide for under the Local Government Code;

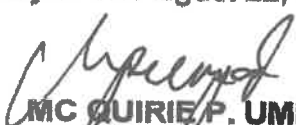
NOW THEREFORE, on motion of SB Member Rogelio J. Baay, Chairman, Committee on Employment severally seconded by the Members of the Sangguniang Bayan; be it:

RESOLVED, AS IT IS HEREBY RESOLVED, to create the General Services Office with the following officers, *to wit*:

POSITION TITLE	SALARY GRADE
MGDH I (General Services Officer)	24
Supply Officer - III	18
Heavy Equipment Operator - I	4

RESOLVED FURTHER, that duplicates of this resolution be forwarded to the Office of the Local Chief Executive, Human Resource and Management Office and Office of the Civil Service Commission, Ormoc, City, for their information.

This Resolution was approved by the Sangguniang Bayan on August 22, 2022.


MC QUIRIE P. UMPAD
 Secretary to the Sangguniang Bayan

ATTESTED:

DENNIS L. SY
 Vice Mayor/Presiding Officer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: GENERAL SERVICES OFFICE (GSO)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010					1,483,020.00
Personal Economic Relief Allowance (PERA)	5 01 02 010					72,000.00
Representation Allowance (RA)	5 01 02 020					72,000.00
Transportation Allowance (TA)	5 01 02 030					72,000.00
Clothing Allowance	5 01 02 040					18,000.00
Productivity Enhancement Incentive	5 01 02 080					15,000.00
Cash Gift	5 01 02 150					15,000.00
Mid-Year Bonus (13th month)	5 01 02 990					123,585.00
Year-End Bonus (14th month)	5 01 02 140					123,585.00
Retirement and Life Insurance Premiums	5 01 03 010					177,963.00
Pag- IBIG Contributions	5 01 03 020					3,600.00
PhilHealth Contributions	5 01 03 030					37,076.00
Employees Compensation Insurance Premiums	5 01 03 040					3,600.00
Loyalty Incentive Benefits	5 01 04 990					10,000.00
Total Personal Services						2,226,429.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010					40,000.00
Training Expenses	5 02 02 010					10,000.00
Office Supplies Expenses	5 02 03 010					80,000.00

Other Supplies and Materials Expenses	5 02 03 990							70,000.00
Telephone Expenses-Landline	5 02 05 020							24,000.00
Telephone Expenses-Mobile	5 02 05 020							24,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010							20,000.00
Repairs and Maintenance								
I.T and Software	5 02 13 050							32,000.00
Fidelity Bond Premiums	5 02 16 020							3,000.00
Total Maintenance and Other Operating Expenses				-	-	-	-	303,000.00
Capital Outlay								
Furnitures and Fixtures	1-07-07-010							
Purchase of Office Tables/Chairs								50,000.00
Purchase of Water Dispenser								10,000.00
Information and Communication Tech. Eqp't.	1-07-05-030							
Purchase of UPS								20,000.00
Purchase of Computer Set /Desktop Computer								100,000.00
Purchase of Laptops								70,000.00
Total Capital Outlay				-	-	-	-	250,000.00
TOTAL APPROPRIATIONS				-	-	-	-	2,779,429.00



Prepared by:


THELMA L. ROMERO
 GSO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- VillabaC.Y 2024

OFFICE: HUMAN RESOURCE AND MANAGEMENT OFFICE (HRMO)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,314,948.00	700,682.00	651,538.00	1,352,220.00	1,404,000.00
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 Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	24,000.00
Productivity Enhancement Incentive	5 01 02 080	20,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	109,579.00	112,685.00	-	112,685.00	117,000.00
Year-End Bonus (14th month)	5 01 02 140	109,579.00		112,685.00	112,685.00	117,000.00
Retirement and Life Insurance Premiums	5 01 03 010	157,794.00	84,081.84	78,185.16	162,267.00	168,480.00
Pag- IBIG Contributions	5 01 03 020	26,299.00	2,400.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	5 01 03 030	52,598.00	14,013.64	16,411.36	30,425.00	35,100.00
Employees Compensation Insurance Premiums	5 01 03 040	13,150.00	2,400.00	11,123.00	13,523.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00		-		
Total Personal Services		2,092,947.00	1,060,262.48	1,032,342.52	2,092,605.00	2,155,180.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	70,000.00	50,000.00	-	50,000.00	60,000.00
Training Expenses	5 02 02 010			-		10,000.00
Office Supplies Expenses	5 02 03 010	60,000.00	49,780.00	220.00	50,000.00	50,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00	10,186.66	13,813.34	24,000.00	24,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs and Maintenance				-		
Office Equipment	5 02 13 050			-		50,000.00
I.T and Software	5 02 13 050	20,000.00	8,800.00	1,200.00	10,000.00	30,000.00
Furniture and Fixture	5 02 13 070	3,000.00		3,000.00	3,000.00	20,000.00
Total Maintenance and Other Operating Expenses		201,000.00	130,766.66	30,233.34	161,000.00	268,000.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Fabrication of Hanging Shelves						30,000.00
Computer Table						10,000.00
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of UPS		50,000.00				10,000.00
Purchase of Computer Set /Desktop Computer		100,000.00				80,000.00
Total Capital Outlay		150,000.00	-	-	-	130,000.00
TOTAL APPROPRIATIONS		2,443,947.00	1,191,029.14	1,062,575.86	2,253,605.00	2,553,180.00


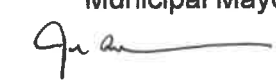
Prepared by:


TEDDY L. VAPOR
 HRMO

Reviewed by:


MANUEL I. RUBIKLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE (MPDO)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,096,752.00	573,156.00	548,376.00	1,121,532.00	1,295,940.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	72,000.00
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 Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	18,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	15,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	15,000.00
Mid-Year Bonus (13th month)	5 01 02 990	91,396.00	93,461.00	-	93,461.00	107,995.00
Year-End Bonus (14th month)	5 01 02 140	91,396.00		93,461.00	93,461.00	107,995.00
Retirement and Life Insurance Premiums	5 01 03 010	131,611.00	68,778.72	65,805.28	134,584.00	155,513.00
Pag- IBIG Contributions	5 01 03 020	21,936.00	1,200.00	1,200.00	2,400.00	3,600.00
PhilHealth Contributions	5 01 03 030	43,871.00	11,463.12	13,771.88	25,235.00	32,399.00
Employees Compensation Insurance Premiums	5 01 03 040	10,968.00	1,200.00	10,016.00	11,216.00	3,600.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00		-		5,000.00
Total Personal Services		1,716,930.00	857,258.84	848,630.16	1,705,889.00	1,976,042.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	40,000.00		-		20,000.00
Training Expenses	5 02 02 010			-		10,000.00
Office Supplies Expenses	5 02 03 010	40,000.00		40,000.00	40,000.00	30,000.00
Other Supplies Expenses	5 02 03 990	30,000.00		10,000.00	10,000.00	

Telephone Expenses-Landline	5 02 05 020	24,000.00	8,354.85	15,645.15	24,000.00	
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs and Maintenance						
I.T and Software	5 02 13 050	10,000.00		10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		168,000.00	20,354.85	87,645.15	108,000.00	94,000.00
Capital Outlay						
Furniture and Fixture						
Purchase of Office Table	1 07 07 010	50,000.00				
Total Capital Outlay		50,000.00				
TOTAL APPROPRIATIONS		1,934,930.00	877,613.69	936,275.31	1,813,889.00	2,070,042.00


Prepared by:


Engr. BRIX D. BERTULFO
 MPDC

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


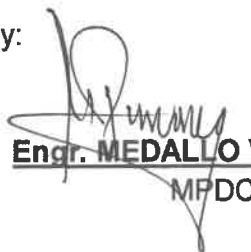
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL CIVIL REGISTRAR'S OFFICE (MCR)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,465,872.00	757,903.15	769,348.85	1,527,252.00	1,555,944.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	44,000.00	52,000.00	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 Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	24,000.00
Productivity Enhancement Incentive	5 01 02 080	20,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	122,156.00	111,121.00	16,150.00	127,271.00	129,662.00
Year-End Bonus (14th month)	5 01 02 140	122,156.00		127,271.00	127,271.00	129,662.00
Retirement and Life Insurance Premiums	5 01 03 010	175,905.00	90,943.87	92,327.13	183,271.00	186,714.00
Pag- IBIG Contributions	5 01 03 020	29,318.00	2,300.00	2,500.00	4,800.00	4,800.00
PhilHealth Contributions	5 01 03 030	58,635.00	15,157.34	19,206.66	34,364.00	38,899.00
Employees Compensation Insurance Premiums	5 01 03 040	14,659.00	2,300.00	12,973.00	15,273.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990			5,000.00	5,000.00	5,000.00
Total Personal Services		2,292,701.00	1,119,725.36	1,208,776.64	2,328,502.00	2,359,481.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	100,000.00	18,000.00	82,000.00	100,000.00	90,000.00
Training Expenses	5 02 02 010					30,000.00
Office Supplies Expenses	5 02 03 010	77,000.00	32,939.00	42,061.00	75,000.00	80,000.00
Accountable Forms Expenses	5 02 03 020	71,000.00	8,420.00	51,580.00	60,000.00	85,000.00
Other Supplies Expenses	5 02 03 990	25,000.00	-	10,000.00	10,000.00	30,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00	1,600.00	22,400.00	24,000.00	24,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs and Maintenance				-		
Furniture and Fixture	5 02 13 070	20,000.00		-		
Total Maintenance and Other Operating Expenses		341,000.00	72,959.00	220,041.00	293,000.00	363,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Plastic Chairs		6,000.00				
Purchase of Filing Cabinet						20,000.00
Purchase of Water Dispenser						10,000.00
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Computer Set /Desktop Computer						70,000.00
Purchase of Printer						30,000.00
Purchase of Monitor						15,000.00
Total Capital Outlay		6,000.00	-	-	-	145,000.00
TOTAL APPROPRIATIONS		2,639,701.00	1,192,684.36	1,428,817.64	2,621,502.00	2,867,481.00



Prepared by:


Engr. MEDALLO V. PUNONG
 MFDC

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


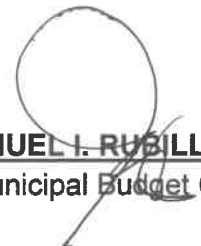
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL BUDGET OFFICE (MBO)


Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023		Total	
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,107,876.00	579,888.00	554,736.00	1,134,624.00	1,159,776.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
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 Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	92,323.00	94,552.00	-	94,552.00	96,648.00
Year-End Bonus (14th month)	5 01 02 140	92,323.00		94,552.00	94,552.00	96,648.00
Retirement and Life Insurance Premiums	5 01 03 010	132,946.00	69,586.56	66,568.44	136,155.00	139,174.00
Pag- IBIG Contributions	5 01 03 020	22,158.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5 01 03 030	44,316.00	11,597.76	13,932.24	25,530.00	28,995.00
Employees Compensation Insurance Premiums	5 01 03 040	11,079.00	1,200.00	10,147.00	11,347.00	2,400.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		1,727,021.00	866,024.32	857,135.68	1,723,160.00	1,750,041.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	90,000.00	50,000.00	-	50,000.00	70,000.00
Training Expenses	5 02 02 010					50,000.00
Office Supplies Expenses	5 02 03 010	100,000.00	17,416.50	49,997.50	67,414.00	80,000.00
Other Supplies Expenses	5 02 03 990	20,000.00		30,000.00	30,000.00	50,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00	24,765.17	35,234.83	60,000.00	60,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs and Maintenance				-		
Office Equipment	5 02 13 050	3,000.00		10,000.00	10,000.00	
I.T and Software	5 02 13 050	10,000.00		10,000.00	10,000.00	20,000.00
Total Maintenance and Other Operating Expenses		271,000.00	104,181.67	147,232.33	251,414.00	354,000.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Aircon		50,000.00				
Purchase of Laminating Machine		20,000.00				
Furnitures and Fixtures	1 07 07 010					
Purchase of Water Dispenser				50,000.00	50,000.00	
Filing Cabinet (Steel)/Shelves						50,000.00
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Computer Set/Laptop/CPU		120,000.00				
Total Capital Outlay		190,000.00	-	50,000.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS		2,188,021.00	970,205.99	1,054,368.01	2,024,574.00	2,154,041.00

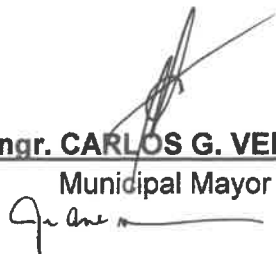
Prepared by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL ACCOUNTING OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,861,164.00	882,920.00	1,037,488.00	1,920,408.00	1,987,860.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	168,000.00	72,000.00	96,000.00	168,000.00	168,000.00
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 Allowance	5 01 02 040	42,000.00	36,000.00	6,000.00	42,000.00	42,000.00
Productivity Enhancement Incentive	5 01 02 080	35,000.00		35,000.00	35,000.00	35,000.00
Cash Gift	5 01 02 150	35,000.00		35,000.00	35,000.00	35,000.00
Mid-Year Bonus (13th month)	5 01 02 990	155,097.00	147,202.00	12,832.00	160,034.00	165,655.00
Year-End Bonus (14th month)	5 01 02 140	155,097.00		160,034.00	160,034.00	165,655.00
Retirement and Life Insurance Premiums	5 01 03 010	223,340.00	105,950.40	124,498.60	230,449.00	238,544.00
Pag- IBIG Contributions	5 01 03 020	37,224.00	3,600.00	4,800.00	8,400.00	8,400.00
PhilHealth Contributions	5 01 03 030	74,447.00	17,658.00	25,552.00	43,210.00	49,697.00
Employees Compensation Insurance Premiums	5 01 03 040	18,612.00	3,600.00	15,605.00	19,205.00	8,400.00
Loyalty Incentive Benefits	5 01 04 990		5,000.00	10,000.00	15,000.00	
Total Personal Services		2,948,981.00	1,345,930.40	1,634,809.60	2,980,740.00	3,048,211.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	200,000.00	20,500.00	79,500.00	100,000.00	80,000.00
Training Expenses	5 02 02 010					20,000.00
Office Supplies Expenses	5 02 03 010	200,000.00	10,500.00	139,500.00	150,000.00	200,000.00
Other Supplies and Materials Expenses	5 02 03 990		3,237.00	6,763.00	10,000.00	80,000.00

Auditing Expenses	5 02 11 020	150,000.00	118,703.00	31,297.00	150,000.00	150,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	20,928.01	29,071.99	50,000.00	60,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	24,000.00	36,000.00	24,000.00
Repairs and Maintenance				-		
Office Equipment	5 02 13 050	6,000.00	8,000.00	2,000.00	10,000.00	20,000.00
I.T and Software	5 02 13 050	10,000.00		50,000.00	50,000.00	50,000.00
Furniture and Fixture	5 02 13 070			10,000.00	10,000.00	20,000.00
Fidelity Bond Premiums	5 02 16 020			3,000.00	3,000.00	3,000.00
Total Maintenance and Other Operating Expenses		614,000.00	193,868.01	375,131.99	569,000.00	707,000.00
Capital Outlay						
Office Equipment	1 07 05 020					
Air Conditioner		60,000.00				
Information and Communication Technology Equipment	1 07 05 030	60,000.00				
Purchase of Computer Set		60,000.00			60,000.00	
Purchase of Printer		90,000.00			50,000.00	60,000.00
Furniture and Fixtures	1 07 07 010					
Fabrication of Filing Cabinet		150,000.00				50,000.00
Purchase of Water Dispenser						10,000.00
Purchase of Swivel Chairs						40,000.00
Total Capital Outlay		420,000.00	-	-	110,000.00	160,000.00
TOTAL APPROPRIATIONS		3,982,981.00	1,539,798.41	2,009,941.59	3,659,740.00	3,915,211.00

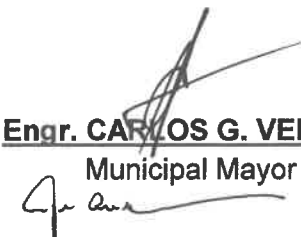
Prepared by:


ANTONIO G. CALUMBA, CPA
Municipal Accountant

Reviewed by:


MANUEL I. RUBILOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL TREASURER'S OFFICE (MTO)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	4,416,360.00	2,340,526.00	2,193,278.00	4,533,804.00	4,711,596.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	336,000.00	168,000.00	168,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5 01 02 020	120,000.00	36,000.00	84,000.00	120,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	120,000.00	36,000.00	84,000.00	120,000.00	72,000.00
Clothing Allowance	5 01 02 040	84,000.00	84,000.00	-	84,000.00	84,000.00
Productivity Enhancement Incentive	5 01 02 080	70,000.00		70,000.00	70,000.00	70,000.00
Cash Gift	5 01 02 150	70,000.00		70,000.00	70,000.00	70,000.00
Mid-Year Bonus (13th month)	5 01 02 990	368,030.00	377,817.00	-	377,817.00	392,633.00
Year-End Bonus (14th month)	5 01 02 140	368,030.00		377,817.00	377,817.00	392,633.00
Retirement and Life Insurance Premiums	5 01 03 010	529,964.00	280,853.12	263,203.88	544,057.00	565,392.00
Pag- IBIG Contributions	5 01 03 020	88,328.00	8,400.00	8,400.00	16,800.00	16,800.00
PhilHealth Contributions	5 01 03 030	176,655.00	46,810.53	55,200.47	102,011.00	117,790.00
Employees Compensation Insurance Premiums	5 01 03 040	44,164.00	8,400.00	36,939.00	45,339.00	16,800.00
Loyalty Incentive Benefits	5 01 04 990	10,000.00	5,000.00	20,000.00	25,000.00	40,000.00
Other Personnel Benefits (RCC)	5 01 04 990			100,000.00	100,000.00	120,000.00
Total Personal Services		6,801,531.00	3,391,806.65	3,530,838.35	6,922,645.00	7,077,644.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	170,000.00	82,228.00	67,772.00	150,000.00	100,000.00
Training Expenses	5 02 02 010					60,000.00
Office Supplies Expenses	5 02 03 010	150,000.00	82,699.10	47,300.90	130,000.00	100,000.00

Accountable Forms Expenses	5 02 03 020	185,000.00	49,250.00	100,750.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5 02 03 990	70,000.00	37,036.00	12,964.00	50,000.00	70,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	6,596.50	27,403.50	34,000.00	34,000.00
Telephone Expenses-Mobile	5 02 05 020	34,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Fidelity Bond Premiums	5 02 16 020	125,000.00		100,000.00	100,000.00	125,000.00
Postage and Courier Expenses	5 02 05 010					2,000.00
Repairs and Maintenance						
I.T and Software	5 02 13 050	20,000.00		20,000.00	20,000.00	20,000.00
Office Equipment	5 02 13 050	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Advertising Expenses	5 02 99 010			60,000.00	60,000.00	50,000.00
Representation Expenses	5 02 99 030	10,000.00		10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		798,000.00	274,809.60	463,190.40	738,000.00	755,000.00
Capital Outlay						
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Computer Set		100,000.00				
Purchase of Printer		50,000.00				
Purchase of CPU						100,000.00
Furniture and Fixtures	1 07 07 010					
Filing Cabinet (Steel)/Shelves						5,000.00
Total Capital Outlay		150,000.00				105,000.00
TOTAL APPROPRIATIONS		7,749,531.00	3,666,616.25	3,994,028.75	7,660,645.00	7,937,644.00

Prepared by:


NICETA P. CONDES
Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL TREASURER'S OFFICE (ECONOMIC)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	521,736.00	281,250.10	259,601.90	540,852.00	562,500.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	18,000.00	18,000.00	-	18,000.00	18,000.00
Productivity Enhancement Incentive	5 01 02 080	15,000.00		15,000.00	15,000.00	15,000.00
Cash Gift	5 01 02 150	15,000.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus (13th month)	5 01 02 990	43,478.00	45,071.00	-	45,071.00	46,875.00
Year-End Bonus (14th month)	5 01 02 140	43,478.00		45,071.00	45,071.00	46,875.00
Retirement and Life Insurance Premiums	5 01 03 010	62,609.00	33,750.00	31,153.00	64,903.00	67,500.00
Pag- IBIG Contributions	5 01 03 020	10,435.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5 01 03 030	20,870.00	5,624.99	6,545.01	12,170.00	14,063.00
Employees Compensation Insurance Premiums	5 01 03 040	5,218.00	1,800.00	3,609.00	5,409.00	3,600.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		827,824.00	423,296.09	413,779.91	837,076.00	865,013.00
TOTAL APPROPRIATIONS		827,824.00	423,296.09	413,779.91	837,076.00	865,013.00


Prepared by:


NICETA P. CONDES
 Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer
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Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL ASSESSOR'S OFFICE (MASSO)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,348,824.00	700,595.95	700,788.05	1,401,384.00	1,420,788.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	46,580.68	49,419.32	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 Allowance	5 01 02 040	24,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Productivity Enhancement Incentive	5 01 02 080	20,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	112,402.00	103,280.00	13,502.00	116,782.00	118,399.00
Year-End Bonus (14th month)	5 01 02 140	112,402.00		116,782.00	116,782.00	118,399.00
Retirement and Life Insurance Premiums	5 01 03 010	161,859.00	84,071.51	84,095.49	168,167.00	170,495.00
Pag- IBIG Contributions	5 01 03 020	26,977.00	2,400.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	5 01 03 030	53,953.00	14,011.92	17,520.08	31,532.00	35,520.00
Employees Compensation Insurance Premiums	5 01 03 040	13,489.00	2,339.20	11,674.80	14,014.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00		5,000.00	5,000.00	
Total Personal Services		2,138,906.00	1,043,279.26	1,119,181.74	2,162,461.00	2,177,201.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	30,000.00	30,000.00	-	30,000.00	30,000.00
Training Expenses	5 02 02 010					20,000.00
Office Supplies Expenses	5 02 03 010	100,000.00	26,024.00	23,976.00	50,000.00	80,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	9,639.17	14,360.83	24,000.00	24,000.00

Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Survey Expenses	5 02 07 010	150,000.00		-		
Repairs and Maintenance				-		
I.T and Software	5 02 13 050	20,000.00		20,000.00	20,000.00	20,000.00
Office Equipment	5 02 13 050			10,000.00	10,000.00	20,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)						20,000.00
Other MOOE				-		
Tax Mapping/ Cleansing of Records/Archiving	5 02 99 990	250,000.00	101,202.50	198,797.50	300,000.00	
Survey and Titling of LGU- Owned Real Properties	5 02 99 990			35,000.00	35,000.00	
General Revision 14	5 02 99 990			-		350,000.00
Total Maintenance and Other Operating Expenses		598,000.00	178,865.67	314,134.33	493,000.00	588,000.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Bookbinder Machine		130,000.00				
Purchase of Laminating Machine		20,000.00				
Other Property Plant and Equipment	1 07 99 990					
Geomapping Drone			50,000.00	-	50,000.00	
Information and Communication Technology Equipment	1 07 05 030					
Computer Accessories (AVR, Monitor, UPS, etc.)			50,000.00	-	50,000.00	
Purchase of Laptop		80,000.00	80,000.00	-	80,000.00	
Purchase of Computer Set /Desktop Computer						80,000.00
Duplex Scanner						50,000.00
Furniture and Fixtures	1 07 07 010					
Filing Cabinet (Steel)/Shelves						20,000.00
Total Capital Outlay		230,000.00	180,000.00	-	180,000.00	150,000.00
TOTAL APPROPRIATIONS		2,966,906.00	1,402,144.93	1,433,316.07	2,835,461.00	2,915,201.00

Prepared by:


MITZI R. ESMERO
Municipal Assessor

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: RURAL HEALTH UNIT (RHU)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	5,242,908.00	3,525,052.00	1,964,156.00	5,489,208.00	6,313,512.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	336,000.00	208,000.00	128,000.00	336,000.00	360,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	48,000.00	24,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	48,000.00	24,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	84,000.00	78,000.00	6,000.00	84,000.00	90,000.00
Productivity Enhancement Incentive	5 01 02 080	70,000.00		70,000.00	70,000.00	75,000.00
Cash Gift	5 01 02 150	70,000.00		70,000.00	70,000.00	75,000.00
Mid-Year Bonus (13th month)	5 01 02 990	436,909.00	446,522.00	10,912.00	457,434.00	526,126.00
Year-End Bonus (14th month)	5 01 02 140	436,909.00		457,434.00	457,434.00	526,126.00
Retirement and Life Insurance Premiums	5 01 03 010	629,149.00	423,006.24	235,698.76	658,705.00	757,622.00
Pag- IBIG Contributions	5 01 03 020	104,859.00	10,400.00	6,400.00	16,800.00	18,000.00
PhilHealth Contributions	5 01 03 030	209,717.00	67,926.46	53,997.54	121,924.00	157,838.00
Employees Compensation Insurance Premiums	5 01 03 040	52,430.00	10,400.00	44,493.00	54,893.00	18,000.00
Loyalty Incentive Benefits	5 01 04 990	10,000.00		5,000.00	5,000.00	20,000.00
Subsistence Allowance	5 01 02 050	288,000.00	135,000.00	117,000.00	252,000.00	270,000.00
Laundry Allowance	5 01 02 060	28,800.00	13,500.00	13,500.00	27,000.00	28,800.00
Hazard Pay	5 01 02 110	1,389,240.00	744,340.00	589,424.00	1,333,764.00	1,399,696.00
Total Personal Services		9,532,921.00	5,758,146.70	3,820,015.30	9,578,162.00	10,779,720.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	200,000.00	100,000.00	-	100,000.00	150,000.00
Training Expenses	5 02 02 010					50,000.00

Office Supplies Expenses	5 02 03 010	200,000.00	62,700.00	137,300.00	200,000.00	150,000.00
Drug and Medicine Expenses	5 02 03 070	2,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090		101,607.90	18,392.10	120,000.00	400,000.00
Telephone Expenses-Landline	5 02 05 020	44,000.00	15,178.16	28,821.84	44,000.00	44,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Professional Services- BHW	5 02 11 040	426,000.00		426,000.00	426,000.00	426,000.00
Repairs and Maintenance						
I.T and Software	5 02 13 050	40,000.00	22,500.00	17,500.00	40,000.00	50,000.00
Other Machinery and Equipment	5 02 13 050					15,000.00
Office Equipment	5 02 13 050					150,000.00
Furniture and Fixture	5 02 13 070					50,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060					150,000.00
Other MOOE	5 02 99 990	1,000,000.00	35,617.00	964,383.00	1,000,000.00	400,000.00
Medico Legal Services	5 02 99 990	100,000.00	25,000.00	75,000.00	100,000.00	100,000.00
Drug Prevention and Rehabilitation	5 02 99 990	150,000.00		150,000.00	150,000.00	50,000.00
Family Health Affair	5 02 99 990	50,000.00				
Family Planning Day	5 02 99 990	25,000.00				
Blood-Letting Activity	5 02 99 990	75,000.00	41,287.00	33,713.00	75,000.00	60,000.00
Zumba and Other Physical Activities	5 02 99 990	50,000.00				
Program Implementation Review (PIR) 2024	5 02 99 990	50,000.00		50,000.00	50,000.00	50,000.00
Nutrition Program	5 02 99 990					400,000.00
HIV Prevention	5 02 99 990					30,000.00
Zumba/HPN/Diabetes Program	5 02 99 990					50,000.00
Total Maintenance and Other Operating Expenses		4,934,000.00	415,890.06	4,413,109.94	4,829,000.00	5,299,000.00
Capital Outlay						
Furniture and Fixture	1 07 07 010					
Purchase of Benches, Chairs (Plastic/Swivel)		100,000.00				
Purchase of Office Tables/Chairs						50,000.00
Purchase of Swivel Chairs						50,000.00
Purchase of Stand Fans						25,000.00

Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Computer Set		100,000.00				100,000.00
Purchase of Laptops		120,000.00				150,000.00
Purchase of TV		70,000.00				
Purchase of UPS/AVR/CPU		30,000.00				30,000.00
Medical Equipment	1 07 05 110					
Fetal Dopplers		50,000.00				
Aneroid Sphygmomanometers/ Stethoscope		30,000.00				
Office Equipment	1 07 05 020					
Purchase of Copier Machine						80,000.00
Purchase Aircon						100,000.00
Total Capital Outlay		500,000.00	-	-	-	585,000.00
Special Purpose Appropriations						
Terminal Leave Benefits	5 01 04 030		-		-	839,131.00
Total Terminal Leave Benefits		-	-	-	-	839,131.00
TOTAL APPROPRIATIONS		14,966,921.00	6,174,036.76	8,233,125.24	14,407,162.00	17,502,851.00

Prepared by:


Dr. OLIVER B. RAZO
 Rural Health Officer

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (MSWD)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,779,756.00	840,323.02	991,488.98	1,831,812.00	1,843,392.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	56,000.00	64,000.00	120,000.00	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 Allowance	5 01 02 040	30,000.00	30,000.00	-	30,000.00	30,000.00
Productivity Enhancement Incentive	5 01 02 080	25,000.00		25,000.00	25,000.00	25,000.00
Cash Gift	5 01 02 150	25,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus (13th month)	5 01 02 990	148,313.00	152,651.00	-	152,651.00	153,616.00
Year-End Bonus (14th month)	5 01 02 140	148,313.00		152,651.00	152,651.00	153,616.00
Retirement and Life Insurance Premiums	5 01 03 010	213,571.00	91,182.75	128,635.25	219,818.00	221,208.00
Pag- IBIG Contributions	5 01 03 020	35,596.00	2,900.00	3,100.00	6,000.00	6,000.00
PhilHealth Contributions	5 01 03 030	71,191.00	16,364.88	24,851.12	41,216.00	46,085.00
Employees Compensation Insurance Premiums	5 01 03 040	17,798.00	2,900.00	15,419.00	18,319.00	6,000.00
Loyalty Incentive Benefits	5 01 04 990	10,000.00	5,000.00	-	5,000.00	
Subsistence Allowance	5 01 02 050	18,000.00	4,500.00	13,500.00	18,000.00	18,000.00
Laundry Allowance	5 01 02 060			-		
Hazard Pay	5 01 02 110			-		176,475.00
Total Personal Services		2,786,538.00	1,273,821.65	1,515,645.35	2,789,467.00	2,968,392.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	90,000.00	12,320.00	37,680.00	50,000.00	80,000.00
Training Expenses	5 02 02 010					10,000.00

Office Supplies Expenses	5 02 03 010	100,000.00	60,032.00	14,968.00	75,000.00	80,000.00
Other Supplies Expenses	5 02 03 990	20,000.00				20,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	6,863.45	43,136.55	50,000.00	30,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Membership Dues and Contributions	5 02 99 060	2,200.00		2,200.00	2,200.00	
Repairs and Maintenance						
I.T and Software	5 02 13 050	10,000.00		10,000.00	10,000.00	10,000.00
Donations	5 02 99 080					1,000,000.00
Other MOOE	5 02 99 990	450,000.00		-		
PWD Week Celebration	5 02 99 990	50,000.00		50,000.00	50,000.00	
Educational Assistance to College Student coming from poor families	5 02 99 990	100,000.00	128,000.00	72,000.00	200,000.00	200,000.00
Universal Childrens Day	5 02 99 990	80,000.00		80,000.00	80,000.00	
Recognition Day	5 02 99 990	60,000.00		60,000.00	60,000.00	
Women's Month Celebration	5 02 99 990	60,000.00	58,804.00	1,196.00	60,000.00	
Special Protection for Children (R.A 7610)	5 02 99 990	70,000.00		70,000.00	70,000.00	
Handling and Treatment of Children	5 02 99 990	60,000.00		70,000.00	70,000.00	
Linggo ng Kabataan Celebration	5 02 99 990	100,000.00	77,950.00	22,050.00	100,000.00	
VAWC	5 02 99 990	60,000.00		40,000.00	40,000.00	
Solo Parents Welfare Act	5 02 99 990	20,000.00	42,800.00	7,200.00	50,000.00	160,000.00
Sports Development	5 02 99 990	600,000.00	522,650.00	77,350.00	600,000.00	
Women Welfare Program	5 02 99 990					560,000.00
Family and Community Welfare	5 02 99 990					70,000.00
Person with Disabilities	5 02 99 990					100,000.00
Total Maintenance and Other Operating Expenses		1,980,200.00	915,419.45	675,780.55	1,591,200.00	2,344,000.00
Capital Outlay						
Office Equipment	1 07 05 020					
Furnitures and Fixtures	1 07 07 010					
Swivel Chairs			29,688.75	311.25	30,000.00	
Filing Cabinet (Steel)/Shelves						30,000.00

Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Laptop			145,000.00	-	145,000.00	
Purchase of Computer Set		60,000.00				
Purchase of Epson Printer		75,000.00				
						60,000.00
Total Capital Outlay		-	174,688.75	311.25	175,000.00	90,000.00
Special Purpose Appropriations						
1% Local Council for the Protection of Children	5 02 99 990		-		-	1,855,316.00
Total LCPC						1,855,316.00
TOTAL APPROPRIATIONS		4,766,738.00	2,363,929.85	2,191,737.15	4,555,667.00	7,257,708.00

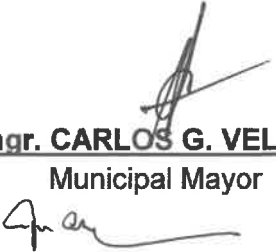
Prepared by:


MA. FLOR M. PASTOR
 MSWDO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- VillabaC.Y 2024

OFFICE: MUNICIPAL AGRICULTURE'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,800,348.00	881,143.55	990,832.45	1,871,976.00	1,911,228.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	54,649.43	65,350.57	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	66,000.00	6,000.00	72,000.00	144,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	66,000.00	6,000.00	72,000.00	144,000.00
Clothing Allowance	5 01 02 040	30,000.00	12,000.00	18,000.00	30,000.00	30,000.00
Productivity Enhancement Incentive	5 01 02 080	25,000.00		25,000.00	25,000.00	25,000.00
Cash Gift	5 01 02 150	25,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus (13th month)	5 01 02 990	150,029.00	120,847.00	35,151.00	155,998.00	159,269.00
Year-End Bonus (14th month)	5 01 02 140	150,029.00		155,998.00	155,998.00	159,269.00
Retirement and Life Insurance Premiums	5 01 03 010	216,042.00	107,426.17	117,211.83	224,638.00	229,348.00
Pag- IBIG Contributions	5 01 03 020	36,007.00	2,800.00	3,200.00	6,000.00	6,000.00
PhilHealth Contributions	5 01 03 030	72,014.00	17,904.36	24,215.64	42,120.00	47,781.00
Employees Compensation Insurance Premiums	5 01 03 040	18,004.00	2,800.00	15,920.00	18,720.00	6,000.00
Loyalty Incentive Benefits	5 01 04 990			5,000.00	5,000.00	5,000.00
Total Personal Services		2,786,473.00	1,331,570.51	1,492,879.49	2,824,450.00	3,011,895.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	100,000.00	41,316.00	108,684.00	150,000.00	150,000.00
Training Expenses	5 02 02 010	210,000.00		150,000.00	150,000.00	60,000.00
Office Supplies Expenses	5 02 03 010	254,000.00	48,336.00	151,664.00	200,000.00	100,000.00
Animal/Zoological Supplies Expenses	5 02 03 040	550,000.00			200,000.00	100,000.00

Fuel, Oil and Lubricants Expenses	5 02 03 090			230,000.00	230,000.00	100,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	5,168,638.00		2,500,000.00	2,500,000.00	2,500,000.00
Other Supplies and Materials Expenses	5 02 03 990	306,000.00	33,441.00	166,559.00	200,000.00	100,000.00
Telephone Expenses-Landline	5 02 05 020	36,000.00	13,082.07	22,917.93	36,000.00	50,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	22,000.00	2,000.00	24,000.00	48,000.00
Other General Services	5 02 12 990	615,600.00	257,355.00	358,245.00	615,600.00	556,000.00
Membership Dues and Contributions	5 02 99 060			-		
Repairs and Maintenance				100,000.00	100,000.00	
Buildings & Other Structure	5 02 13 040	100,000.00				50,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 050			-		20,000.00
Other MOOE: Subsidies to P.O	5 02 99 990	3,000,000.00	28,500.00	1,971,500.00	2,000,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses		10,364,238.00	444,030.07	5,761,569.93	6,405,600.00	5,834,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Filing Cabinet		15,000.00				
Purchase of Bulletin Board		1,500.00				
Purchase of Office Table (Wood)		35,000.00				
Purchase of Sala Set (made of wood)		50,000.00				
Purchase of Computer Table		50,000.00				
Purchase of Water Dispenser						10,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of Dry Cell		10,000.00				
Handsaw and Bolo		4,500.00				
Purchase of Venetian Blinds		40,000.00				
Purchase of Folding Beds		40,000.00				
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Desktop/Monitor		12,000.00				
Purchase of Computer Set		40,000.00				
Purchase of Printer		12,000.00				60,000.00
Purchase of Cellphone		30,000.00				
Purchase of Laptops		50,000.00				60,000.00

Office Equipment		1 07 05 020					
	Purchase of Aircon		100,000.00				
Motor Vehicles		1 07 06 010					
	Purchase of Marine Engine		300,000.00				
Watercrafts		1 07 06 040					
	Fabrication of Patrol Boats		600,000.00				
Technical and Scientific Expenses		1 07 05 040					
	Purchase of Geo-referencing Device						50,000.00
Total Capital Outlay			1,390,000.00				180,000.00
TOTAL APPROPRIATIONS			14,540,711.00	1,775,600.58	7,254,449.42	9,230,050.00	9,025,895.00



Prepared by:


RUTH P. SEGOVIA
 MAO Designate

Reviewed by:


MANUEL RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL ENGINEERING'S OFFICE (MEO)


Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	2,123,172.00	1,039,002.00	1,154,454.00	2,193,456.00	2,089,800.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	48,000.00	72,000.00	120,000.00	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 Allowance	5 01 02 040	30,000.00	24,000.00	6,000.00	30,000.00	24,000.00
Productivity Enhancement Incentive	5 01 02 080	25,000.00		25,000.00	25,000.00	20,000.00
Cash Gift	5 01 02 150	25,000.00		25,000.00	25,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	176,931.00	173,167.00	9,621.00	182,788.00	174,150.00
Year-End Bonus (14th month)	5 01 02 140	176,931.00		182,788.00	182,788.00	174,150.00
Retirement and Life Insurance Premiums	5 01 03 010	254,781.00	124,680.24	138,534.76	263,215.00	250,776.00
Pag- IBIG Contributions	5 01 03 020	42,464.00	2,400.00	3,600.00	6,000.00	4,800.00
PhilHealth Contributions	5 01 03 030	84,927.00	20,780.04	28,572.96	49,353.00	52,245.00
Employees Compensation Insurance Premiums	5 01 03 040	21,232.00	2,400.00	19,535.00	21,935.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00	5,000.00	-	5,000.00	
Total Personal Services		3,229,438.00	1,511,429.28	1,737,105.72	3,248,535.00	3,054,721.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	50,000.00	4,768.84	45,231.16	50,000.00	20,000.00
Training Expenses	5 02 02 010					10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	70,000.00				150,000.00
Office Supplies Expenses	5 02 03 010	60,000.00		40,000.00	40,000.00	30,000.00
Other Supplies Expenses	5 02 03 990	115,200.00	100,000.00	-	100,000.00	50,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00	6,386.28	17,613.72	24,000.00	24,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other General Services	5 02 12 990					1,550,000.00
Repairs and Maintenance				-		
Office Equipment	5 02 13 050					12,000.00
I.T and Software	5 02 13 050	15,000.00		15,000.00	15,000.00	15,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	6,000.00	4,560.00	1,440.00	6,000.00	50,000.00
Other Infrastructure Assets	5 02 13 030	300,000.00				200,000.00
Environment/ Sanitary Services	5 02 12 010	950,000.00				
Total Maintenance and Other Operating Expenses		1,614,200.00	127,715.12	131,284.88	259,000.00	2,135,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Tables/Chairs/Cabinets		20,000.00				
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Printer		20,000.00				
Purchase of Laptop		35,000.00				
Other Property, Plant and Equipment	1 07 99 990					
Handheld Radio		16,000.00				
Mechanical Tools		12,000.00				12,000.00
Total Capital Outlay		103,000.00	-	-	-	12,000.00
TOTAL APPROPRIATIONS		4,946,638.00	1,639,144.40	1,868,390.60	3,507,535.00	5,201,721.00

Prepared by:


Engr. ORLANDO L. ROMERO
Municipal Engineer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba C.Y 2024

OFFICE: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)

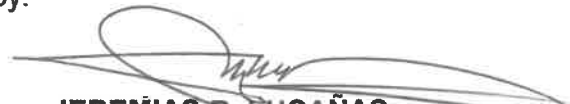
Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,243,632.00	656,664.00	634,488.00	1,291,152.00	1,323,696.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
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 Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	103,636.00	107,596.00	-	107,596.00	110,308.00
Year-End Bonus (14th month)	5 01 02 140	103,636.00		107,596.00	107,596.00	110,308.00
Retirement and Life Insurance Premiums	5 01 03 010	149,236.00	78,799.68	76,139.32	154,939.00	158,844.00
Pag- IBIG Contributions	5 01 03 020	24,873.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5 01 03 030	49,746.00	13,133.28	15,917.72	29,051.00	33,093.00
Employees Compensation Insurance Premiums	5 01 03 040	12,437.00	1,200.00	11,712.00	12,912.00	2,400.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00		-		
Total Personal Services		1,916,196.00	966,592.96	963,053.04	1,929,646.00	1,965,049.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	60,000.00	11,100.00	48,900.00	60,000.00	50,000.00
Training Expenses	5 02 02 010	200,000.00		30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	60,000.00	46,504.00	3,496.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090		505,274.62	494,725.38	1,000,000.00	800,000.00

Other Supplies Expenses	5 02 03 990	500,000.00	250,000.00	-	250,000.00	150,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	20,000.00		20,000.00	20,000.00	20,000.00
Telephone Expenses-Landline	5 02 05 020	30,000.00		24,000.00	24,000.00	32,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	18,000.00	30,000.00	24,000.00
Repairs and Maintenance						
Buildings & Other Structure	5 02 13 040	70,000.00	62,570.00	7,430.00	70,000.00	150,000.00
Other Machinery and Equipment	5 02 13 050					100,000.00
I.T and Software	5 02 13 050	15,000.00		15,000.00	15,000.00	30,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	300,000.00	278,941.00	21,059.00	300,000.00	200,000.00
Heavy Equipment	5 02 13 060	100,000.00	21,371.00	78,629.00	100,000.00	
Office Equipment	5 02 13 050	5,000.00		5,000.00	5,000.00	5,000.00
Furniture and Fixture	5 02 13 070					10,000.00
Other Infrastructure Assets	5 02 13 030	50,000.00		50,000.00	50,000.00	50,000.00
Environment/ Sanitary Services	5 02 12 010	2,253,200.00	1,136,670.00	1,116,530.00	2,253,200.00	2,267,200.00
Security Services	5 02 12 030	350,000.00		-		
Other MOOE	5 02 99 990	50,000.00	5,600.00	14,400.00	20,000.00	
Research, Exploration and Development Expenses	5 02 99 990					100,000.00
Purchase of Fruit Tree Seedlings	5 02 99 990					100,000.00
Total Maintenance and Other Operating Expenses		4,087,200.00	2,330,030.62	1,947,169.38	4,277,200.00	4,168,200.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Tables/Chairs		24,000.00				
Purchase of Water Dispenser		10,000.00				
Purchase Filing Cabinet/Shelves						20,000.00
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer		45,000.00				
Purchase of Laptops		50,000.00				60,000.00
Purchase of Printer						30,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of Power wash		15,000.00				

Purchase of Weighing Scale		2,000.00		
Purchase of Flashlights		6,000.00		
Portable Welding Machine		10,000.00		
Vehicle Sound with Public Address System		15,000.00		
Purchase of Two-way Radio				30,000.00
Purchase of Portable Power Supply System				40,000.00
Purchase of Hollow Block Making Machine				60,000.00
Fabrication of 2 units Push Carts				50,000.00
Technical and Scientific Expenses	1 07 05 040			
Purchase of Binoculars (Night Vision)				40,000.00
Motor Vehicles	1 07 06 010			
Environmental Patrol Vehicle w/ PA System		300,000.00		
Other Structures	1 07 04 990			
Construction of Guard Post		100,000.00		
Construction of Storage Room for Hazardous and Toxic Wastes				200,000.00
Construction of Comfort Room and Amenities in Municipal MRF		350,000.00		
Plant/ Seedling Nursery Shed		400,000.00		
Leachate Monitoring Well		80,000.00		
Compost Area		300,000.00		
Fabrication of Concrete Barriers		300,000.00		
Construction of Coastal Watch Tower@ Brgy. Silad		2,000,000.00		
Flood Control System	1 07 03 020			
Flood Control Drainage System		500,000.00		
Other Infrastructure Assets	1 07 03 990			
MRF Rain Water Collection System		500,000.00		

Other Land Improvements	1 07 02 990					
Perimeter Fence for Municipal MRF (P.2)		500,000.00				
Landscaping and Establishment of Road Networks in the Municipal MRF		1,000,000.00				
Perimeter Fence for MENO Spring		200,000.00				
Perimeter Fence for COLO Spring		300,000.00				
Total Capital Outlay		7,007,000.00	-	-	-	530,000.00
Special Purpose Appropriations						
Terminal Leave Benefits	5 01 04 030					2,528,262.00
Total Terminal Leave Benefits		-	-	-	-	2,528,262.00
TOTAL APPROPRIATIONS		13,010,396.00	3,296,623.58	2,910,222.42	6,206,846.00	9,191,511.00



Prepared by:


JEREMIAS R. LUCANAS
 MENRO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU- Villaba C.Y 2024

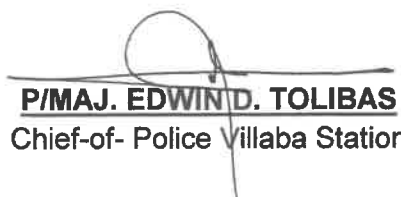
OFFICE: PHILIPPINE NATIONAL POLICE- VILLABA STATION (PNP- Villaba)

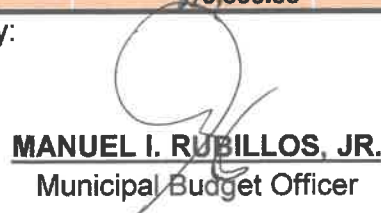
Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5 02 03 010	60,000.00	16,840.00	33,160.00	50,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090		39,598.60	110,401.40	150,000.00	100,000.00
Other Supplies Expenses	5 02 03 990			-		
Telephone Expenses-Landline	5 02 05 020	30,000.00	6,045.42	23,954.58	30,000.00	24,000.00
Repair and Maintenance				-		
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	150,000.00	13,800.00	136,200.00	150,000.00	100,000.00
Confidential Expenses	5 02 10 010			-		
Drug Clearing Operations (Buybust/Search Warrant)		200,000.00	150,000.00	-	150,000.00	250,000.00
Arrest of Warranted Person		400,000.00	95,000.00	305,000.00	400,000.00	250,000.00
BADAC Strengthening and Drug Symposium		30,000.00		50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		870,000.00	321,284.02	658,715.98	980,000.00	814,000.00
Capital Outlay						
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Desktop/CPU		100,000.00			100,000.00	
Other Property Plant and Equipment	1 07 99 990					
Purchase of Handheld Radio						100,000.00
Total Capital Outlay		100,000.00	-	-	100,000.00	100,000.00
TOTAL APPROPRIATIONS		970,000.00	321,284.02	658,715.98	1,080,000.00	914,000.00

Prepared by:

Reviewed by:

Approved by:


P/MAJ. EDWIN D. TOLIBAS
 Chief-of- Police Villaba Station


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU-Villaba C.Y 2024

OFFICE: BUREAU OF FIRE PROTECTION- VILLABA STATION

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5 02 03 010	20,000.00	16,679.00	3,321.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090			36,000.00	36,000.00	100,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	11,925.85	12,074.15	24,000.00	
Repairs and Maintenance				-		
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	100,000.00	100,000.00	-	100,000.00	100,000.00
Other MOOE: Oplan Ligtas Pamayanan	5 02 99 990		60,000.00	10,000.00	70,000.00	50,000.00
Fire Prevention Month Activities	5 02 99 990					20,000.00
Conduct Information Dissemination Activities (KAISA Program)	5 02 99 990					10,000.00
Total Maintenance and Other Operating Expenses		144,000.00	188,604.85	61,395.15	250,000.00	300,000.00
Capital Outlay						
Motor Vehicles	1 07 06 010					
Purchase of Motorcycle		70,000.00		-		
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Desktop/ Computer/ Laptop		40,000.00		50,000.00	50,000.00	60,000.00
Purchase of Printer		20,000.00		-		
Purchase of Projector				35,000.00	35,000.00	
Purchase of Cellphone				10,000.00	10,000.00	

Other Property Plant and Equipment	1 07 99 990			-		
Portable Audio System				15,000.00	15,000.00	
Furniture and Fixture	1 07 07 010					
Purchase of Filing Cabinet /Shelves						30,000.00
Purchase of Office Tables/Chairs						40,000.00
Office Equipment	1 07 05 020					
Purchase Aircon						70,000.00
Total Capital Outlay			130,000.00	-	110,000.00	200,000.00
TOTAL APPROPRIATIONS			274,000.00	188,604.85	171,395.15	360,000.00
						500,000.00


Prepared by:


SFO3 VENANCIO B. ASTORGA
 BFP Chief-Villaba Station

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor
Qua

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU-Villaba C.Y 2024

OFFICE: DILG - MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year (Estimate)			Budget Year (Proposed) 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Telephone Expenses-Landline	5 02 05 020	24,000.00	11,409.31	12,590.69	24,000.00	24,000.00
Office Supplies	5 02 03 010	30,000.00	28,414.00	1,586.00	30,000.00	20,000.00
Training Expenses	5 02 02 010	10,000.00		10,000.00	10,000.00	50,000.00
Other MOOE- Support to Katarungang PamBarangay	5 02 99 990				30,000.00	50,000.00
Total Maintenance and Other Operating Expenses		64,000.00	39,823.31	24,176.69	94,000.00	144,000.00
Capital Outlay						
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer Set /Desktop Computer						50,000.00
Purchase of Printer						20,000.00
Total Capital Outlay						70,000.00
TOTAL APPROPRIATIONS		64,000.00	39,823.31	24,176.69	94,000.00	214,000.00



Prepared by:


RHODA A. LACANARIA
 MLGOO- VILLABA

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PLANTILLA OF PERSONNEL CY 2024

Villaba, Leyte

OFFICE OF THE MUNICIPAL MAYOR- GENERAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec 2023		Budget Year Proposed Rate/Annum Jan-Dec 2024		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4		6	7	8	9
MMO-GEN								
01	01	Municipal Mayor	Engr. Carlos G. Veloso	27/1 LBC 149	1,258,788.00	27/1 LBC 149	1,258,788.00	-
02	02	Executive Assistant - IV	Merlita D. Veloso	22/1 LBC 149	686,508.00	22/1 LBC 149	686,508.00	-
03	03	Administrative Aide - III (Utility Worker - II)	VACANT Romulo C. Rosalejos	3/4 LBC 149	144,192.00	3/1 LBC 149	140,904.00	(3,288.00)
04	04	Administrative Aide - IV (Electrician - I)	Randy E. Madrid	4/8 LBC 149	157,848.00	4/8 LBC 149	157,848.00	-
05	05	Administrative Aide - V (Plumber - II)	Manolito E. Barillo	5/3 LBC 149	161,268.00	5/3 LBC 149	161,268.00	-
06	06	Population Program Worker - I	Evelyn D. Buscagan	5/8 LBC 149	167,544.00	5/8 LBC 149	167,544.00	-
07	07	Administrative Aide - IV (Clerk - II)	Domingo P. Abenoja, Jr.	4/4 LBC 149	153,096.00	4/5 LBC 149	154,284.00	1,188.00

08	08	Watchman - I	Abelardo R. Jubiar	2/8 LBC 149	139,944.00	2/8 LBC 149	139,944.00	-
09	09	Watchman- I	Danilo B. Tabucanon	2/7 LBC 149	138,888.00	2/7 LBC 149	138,888.00	-
010	010	Administrative Aide - I (Utility Worker - I)	Robert C. Menoria	1/7 LBC 149	131,196.00	1/8 LBC 149	132,288.00	1,092.00
011	011	Administrative Aide - III (Utility Worker - II)	Iris P. Villareal	3/1 LBC 149	140,904.00	3/1 LBC 149	140,904.00	-
012	012	Administrative Aide - III (Utility Worker - II)	Mario G. Poster	3/8 LBC 149	148,668.00	3/8 LBC 149	148,668.00	-
013	013	Administrative Aide - III (Utility Worker-II)	Wilson M. Montero	3/2 LBC 149	142,008.00	3/2 LBC 149	142,008.00	-
014	014	Administrative Aide - III (Driver - I)	Ricardo N. Laurente	3/1 LBC 149	140,904.00	3/1 LBC 149	140,904.00	-
015	015	Administrative Aide - III (Driver - I)	Dodie C. Yugo	3/8 LBC 149	148,668.00	3/8 LBC 149	148,668.00	-
016	016	Administrative Aide -III (Driver - I)	Paterno P. Lomocso, Jr.	3/3 LBC 149	143,088.00	3/3 LBC 149	143,088.00	-
017	017	Security Guard	Ritz Lee G. Tano	3/1 LBC 149	140,904.00	3/1 LBC 149	140,904.00	-
018	018	Security Guard	Dennis Y. Arrogante	3/1 LBC 149	140,904.00	3/1 LBC 149	140,904.00	-
019	019	Cemetery Caretaker	Vicente T. Ramirez	2/8 LBC 149	139,944.00	2/8 LBC 149	139,944.00	-
020	020	Administrative Aide - I (Utility Worker - I)	Danny L. Wagas	1/2 LBC 149	125,844.00	1/2 LBC 149	125,844.00	-

021	021	Administrative Aide - I (Utility Worker - I)	Manuel M. Caingin	1/8 LBC 149	132,288.00	1/8 LBC 149	132,288.00	-
022	022	Administrative Aide - IV (Driver - II)	Miguelito D. Pelayo	4/4 LBC 149	153,096.00	4/4 LBC 149	153,096.00	-
023	023	Administrative Aide - III (Driver - I)	Francisco O. Bacaron	3/7 LBC 149	147,540.00	3/7 LBC 149	147,540.00	-
	024	Administrative Aide - III (Driver - I)	Edgar M. Simbajon	3/4 LBC 149	144,192.00	3/5 LBC 149	145,308.00	1,116.00
025	025	Administrative Aide - I (Utility Worker - I)	Roger T. Booc (Iris P. Villareal-Promoted)	1/1 LBC 149	124,800.00	1/1 LBC 149	124,800.00	-
026	026	Administrative Aide - I (Utility Worker - I)	Xandrix M. Dalag	1/7 LBC 149	131,196.00	1/8 LBC 149	132,288.00	1,092.00
027	027	Administrative Aide - III (Clerk - I)	Jovelyn S. Costas	3/4 LBC 149	144,192.00	3/5 LBC 149	145,308.00	1,116.00
028	028	Administrative Aide - III (Clerk - I)	Gracelyn S. Montilla	3/1 LBC 149	140,904.00	3/2 LBC 149	142,008.00	1,104.00
029	029	Administrative Aide - I (Utility Worker - I)	Ruvelyn B. Igloba	1/2 LBC 149	125,844.00	1/2 LBC 149	125,844.00	-
030	030	Electronics&Communications Equipment Technician - I	Clyde Loubin C. Martirez	6/4 LBC 149	172,440.00	6/4 LBC 149	172,440.00	-
131	131	Cooperative Development Specialist-II	ABOLISHED(Mun. Ordinance # 125,S-2020)					-
	144	Administrative Aide-III Driver-I	Juzon P. Simbajon	3/1 LBC 149	140,904.00	3/2 LBC 149	142,008.00	1,104.00
	145	Administrative Aide-III Utility Worker-II	Chona S. Casas	3/2 LBC 149	142,008.00	3/2 LBC 149	142,008.00	-

151	Tourism Operations Officer-II As amended by Mun. Ordinance # 7 & 8 S-2022-2025 (Culture & Arts Officer-III)	Mark Anthony C. Luche	15/1 LBC 149	351,540.00	15/1 LBC 149	351,540.00	-	
150	Administrative Aide-III (Driver-I) Mun. Ordinance #3S2022-2025	Albert R. Dizon	3/1 LBC 149	140,904.00	3/1 LBC 149	140,904.00	-	
Total				<u>6,742,956.00</u>		<u>6,747,480.00</u>	<u>4,524.00</u>	
				-		--		
				<u>6,742,956.00</u>		<u>6,747,480.00</u>	<u>4,524.00</u>	
MMO-ECON								
030	032	Meat Inspector - II	VACANT	8/1 LBC 149	189,540.00	8/1 LBC 149	189,540.00	-
031	033	Administrative Aide - I (Utility Worker - I)	Shiela D. Conag	1/2 LBC 149	125,844.00	1/2 LBC 149	125,844.00	-
Total				<u>315,384.00</u>		<u>315,384.00</u>	-	
				-		-	-	
				<u>315,384.00</u>		<u>315,384.00</u>	<u>0.00</u>	
SB								
050	051	Municipal Vice Mayor	Hon. Dennis L. Sy	25/3 LBC 149	1,018,260.00	25/3 LBC 149	1,018,260.00	-
051	052	SB Member	Hon. Julca Katrina L. Con-ui	24/1 LBC 149	864,744.00	24/1 LBC 149	864,744.00	-
052	053	SB Member	Hon. Violeta T. Sumapig	24/3 LBC 149	893,208.00	24/3 LBC 149	893,208.00	-
053	054	SB Member	Hon. Felipe S. Casas, Sr.	24/3 LBC 149	893,208.00	24/3 LBC 149	893,208.00	-
054	055	SB Member	Hon. Meriam P. Umpad	24/1 LBC 149	864,744.00	24/1 LBC 149	864,744.00	-
055	056	SB Member	Hon. Roque M. Compra	24/2	878,856.00	24/2	878,856.00	-

				LBC 149		LBC 149		
056	057	SB Member	Hon. Niel Albert B. Inopiquez	24/3	893,208.00	24/3	893,208.00	-
				LBC 149		LBC 149		
057	058	SB Member	Hon. Elly Maria N. Enevoldsen	24/2	878,856.00	24/2	878,856.00	-
				LBC 149		LBC 149		
058	059	SB Member	Hon. Rogelio J. Baay	24/3	893,208.00	24/3	893,208.00	-
				LBC 149		LBC 149		
059	060	SK Federation President	Hon. Federico Ensoy	24/1	864,744.00	24/1	864,744.00	-
			Hon. Kennan Loven N. Lumapas-Resig	LBC 149		LBC 149		
060	061	ABC President	Hon. Mariano V. De Claro	24/2	878,856.00	24/2	878,856.00	-
				LBC 149		LBC 149		
061	062	Municipal Government Department Head- I (SB Secretary)	Mc Quirie P. Umpad	24/3	893,208.00	24/3	893,208.00	-
				LBC 149		LBC 149		
062	063	Administrative Aide - IV (Clerk - II)	Loreto B. Arrofo	4/7	156,648.00	4/7	156,648.00	-
				LBC 149		LBC 149		
063	064	Administrative Assistant - I (Bookbinder - III)	Virgilio A. Tabla	7/3	181,512.00	7/3	181,512.00	-
				LBC 149		LBC 149		
064	065	Administrative Assistant - II (Clerk - IV)	Jeff Leonard B. Melendres	8/2	191,256.00	8/2	191,256.00	-
				LBC 149		LBC 149		
065	066	Administrative Aide II (Bookbinder I)	ABOLISHED- MUN. ORDINANCE #1 S. 2016 Jeremias R. Lago (Deceased)	2/1		2/1		
				LBC 149		LBC 149		
066	067	Administrative Aide - IV (Stenographer - I)	Romeo P. Diotay	4/1	149,628.00	4/2	150,780.00	1,152.00
				LBC 149		LBC 149		
067	068	Administrative Aide - III (Clerk - I)	Eralyn D. Aragon	3/3	143,088.00	3/3	143,088.00	-
				LBC 149		LBC 149		
068	069	Administrative Aide - III (Clerk - I)	Lita G. Monterde	3/2	142,008.00	3/2	142,008.00	-
				LBC 149		LBC 149		
069	070	Administrative Aide - VI (Clerk - III)	Rhodora Avon Ylaya	6/1	168,504.00	6/2	169,800.00	1,296.00
				LBC 149		LBC 149		
070	071	Administrative Aide - III	Emedio S. Nuñez	3/4	144,192.00	3/4	144,192.00	-

147	(Driver - I)	Administrative Aide - III	Ramil Cesar P. Romero	LBC 149	3/1	140,904.00	LBC 149	3/1	140,904.00	-
148	(Driver - I)	Administrative Aide - III	Vanessa Marie B. Jorda	LBC 149	3/1	140,904.00	LBC 149	3/1	140,904.00	-
153	(Utility Worker-II)	Administrative Aide - III	VACANT	LBC 149	9/1	-	LBC 149	9/1	203,628.00	203,628.00
	(Computer Operator-II)		(Mun. Ordinance No. 17 S.2022-205)	LBC 149			LBC 149			
				Total		12,273,744.00			12,479,820.00	206,076.00
						-			-	-
						<u>12,273,744.00</u>			<u>12,479,820.00</u>	<u>206,076.00</u>
Admin- General										
034	035	Municipal Government Department	VACANT	24/1	864,744.00	24/1	864,744.00		864,744.00	-
		Head -I (Municipal Administrator)	(Teddy L. Vapor - MGDH-I (HRMO	LBC 149			LBC 149			
				Total		864,744.00			864,744.00	-
						-			-	-
						<u>864,744.00</u>			<u>864,744.00</u>	<u>0.00</u>
GSO										
035	036	Municipal Government Department	Thelma L. Romero	24/2	878,856.00	24/2	878,856.00		878,856.00	-
		Head -I (General Services Officer)		LBC 149			LBC 149			
036	037	Supply Officer - III	Luisa Ethyl T. Pecayo	18/2	453,384.00	18/2	453,384.00		453,384.00	-
				LBC 149			LBC 149			
039	040	Heavy Equipment Optr.-I	Francisco S. Nuñez	4/2	150,780.00	4/2	150,780.00		150,780.00	-
				LBC 149			LBC 149			
				Total		1,483,020.00			1,483,020.00	-
						-			-	-
						<u>1,483,020.00</u>			<u>1,483,020.00</u>	<u>0.00</u>
Admin- Economic										
037	038	Administrative Aide - IV	Rolando P. Ybañez	4/3	151,944.00	4/3	151,944.00		151,944.00	-
		(Driver - II)		LBC 149			LBC 149			
038	039	Welder - I	Kingly N. Domael	4/3	151,944.00	4/3	151,944.00		151,944.00	-
				LBC 149			LBC 149			

040	041	Heavy Equipment Optr.-I	Leonardo D. Ayunan, Jr.	4/6	155,448.00	4/7	156,648.00	1,200.00
				LBC 149		LBC 149		
041	042	Administrative Aide - III (Driver-I)	Judy A. Ytang	3/3	143,088.00	3/3	143,088.00	-
				LBC 149		LBC 149		
042	043	Heavy Equipment Optr.-I	Refimie K. Luna	4/5	154,284.00	4/6	155,448.00	1,164.00
				LBC 149		LBC 149		
043	044	Administrative Aide - IV (Driver - II)	Allan R. Brigildo	4/8	157,848.00	4/8	157,848.00	-
				LBC 149		LBC 149		
044	045	Administrative Aide - IV (Driver - II)	Teofilo O. Ayunan, Jr.	4/8	157,848.00	4/8	157,848.00	-
				LBC 149		LBC 149		
045	046	Mechanic-II	Brandt R. Montalban	6/5	173,760.00	6/5	173,760.00	-
				LBC 149		LBC 149		
				Total	1,246,164.00		1,248,528.00	2,364.00
HRMO								
046	047	Supervising Administrative Officer (Human Res. Mgt. Officer-IV)	Abolished Mun. Ordinance No. 140,S-2021	22/1		22/1		
				LBC 149		LBC 149		
047	146	Mun. Gov't. Dept. Head-I (Human Resource Management Officer)	Teddy L. Vapor	24/2	878,856.00	24/2	878,856.00	-
				LBC 149		LBC 149		
047	048	Administrative Assistant - II (Human Resource Mgt. Asst.)	Rowena D. Abarao	8/1	189,540.00	8/2	191,256.00	1,716.00
				LBC 149		LBC 149		
048	049	Administrative Asst.-I (Computer Operator - I)	Guillermo D. Pelayo	7/8	188,580.00	7/8	188,580.00	-
				LBC 149		LBC 149		
049	050	Administrative Aide - III (Clerk - I)	Irene Lucille T. Cena	3/5	145,308.00	3/5	145,308.00	-
				LBC 149		LBC 149		
				Total	1,402,284.00		1,404,000.00	1,716.00
MPDC								
099	103	Municipal Government Departement Head-I (Mun. Planning & Devt. Coor.)	Engr. Brix D. Bertulfo	24/8	968,520.00	24/8	968,520.00	-
				LBC149		LBC149		
100	104	Draftsman - I	Roberto D. Rosal	6/8	177,792.00	6/8	177,792.00	-
				LBC149		LBC149		
	152	Administrative Aide-IV (Bookbinder II)	Harvie B. Viagedor	4/1	0	4/1	149,628.00	149,628.00
				LBC149		LBC149		

				Total	1,146,312.00		1,295,940.00	149,628.00
					-		-	-
					1,146,312.00		1,295,940.00	149,628.00
MCR								
101	105	Municipal Government Department Head-I (Municipal Civil Registrar)	Engr. Medallo V. Punong	24/8 LBC149	968,520.00	24/8 LBC149	968,520.00	-
102	106	Registration Officer -I	Ma. Riccia Luz B. Villamor Mark Anthony C. Luche	10/1 LBC149	222,492.00	10/1 LBC149	222,492.00	-
			Promoted to Tourism Operations Officer-II					
103	107	Administrative Aide - VI (Clerk - III)	Elena D. Tan	6/8 LBC149	177,792.00	6/8 LBC149	177,792.00	-
104	108	Administrative Assistant - I (Computer Operator - I)	Rachel N. Aunzo	7/7 LBC149	187,140.00	7/7 LBC149	187,140.00	-
				Total	1,555,944.00		1,555,944.00	-
					-		-	-
					1,555,944.00		1,555,944.00	0.00
MBO								
088	089	Municipal Government Department Head-I (Municipal Budget Officer)	Manuel I. Rubillos, Jr.	24/8 LBC149	968,520.00	24/8 LBC149	968,520.00	-
089	090	Administrative Assistant - II (Budgeting Assistant)	Dio Romeo T. Imbong	8/2 LBC149	191,256.00	8/2 LBC149	191,256.00	-
				Total	1,159,776.00		1,159,776.00	-
					-		-	-
					1,159,776.00		1,159,776.00	-
ACCTING								
090	091	Municipal Governemnt Department Head-I (Municipal Accountant)	Antonio G. Calumba, CPA	24/7 LBC149	952,968.00	24/8 LBC149	968,520.00	15,552.00

091	092	Administrative Assistant - III (Senior Bookkeeper)	VACANT Ana Marie B. Sarino	9/1 LBC149	203,628.00	9/1 LBC149	203,628.00	-
092	093	Administrative Assistant - II (Accounting Clerk - III)	Nena A. Grapa	8/5 LBC149	196,488.00	8/5 LBC149	196,488.00	-
093	094	Administrative Aide - VI (Accounting Clerk-II)	Emelia T. Codera	6/3 LBC149	171,108.00	6/3 LBC149	171,108.00	-
094	095	Administrative Aide - III (Utility Worker - II)	Lorna R. Sayson	3/7 LBC149	147,540.00	3/8 LBC149	148,668.00	1,128.00
095	096	Administrative Aide - IV (Clerk - II)	Jennelyn C. Martirez	4/2 LBC149	150,780.00	4/2 LBC149	150,780.00	-
096	097	Administrative Aide - III (Utility Worker - II)	Lilibeth S. Esmas	3/7 LBC149	147,540.00	3/8 LBC149	148,668.00	1,128.00
Total					<u>1,970,052.00</u>		<u>1,987,860.00</u>	<u>17,808.00</u>
					-		-	
					<u>1,970,052.00</u>		<u>1,987,860.00</u>	<u>17,808.00</u>
MTO-GEN								
071	072	Municipal Government Department Head-I (Municipal Treasurer)	Niceta P. Condes	24/4 LBC149	907,800.00	24/5 LBC149	922,608.00	14,808.00
072	073	Local Treasury Operations Offr.-IV	Ana Marie B. Sarino	22/1 LBC149	686,508.00	22/1 LBC149	686,508.00	-
073	074	Local Revenue Coll. Offr.- III	Alicia A. Devota	18/4 LBC149	463,224.00	18/4 LBC149	463,224.00	-

074	075	Local Revenue Coll. Offr. -II	Sonia B. Iting	15/4 LBC149	362,568.00	15/4 LBC149	362,568.00	-
075	076	Local Revenue Coll. Offr. -II	Vivian C. Punong	15/7 LBC149	374,004.00	15/7 LBC149	374,004.00	-
076	077	Local Revenue Coll. Offr. -II	Evelyn A. Plaza	15/4 LBC149	362,568.00	15/4 LBC149	362,568.00	-
077	078	Local Revenue Coll. Offr. -I	Sarah Jane B. Boncales	11/2 LBC149	261,924.00	11/2 LBC149	261,924.00	-
078	079	Local Revenue Coll. Offr. -I	Rowena R. Patiño	11/4 LBC149	267,504.00	11/4 LBC149	267,504.00	-
079	080	Administrative Aide - III (Utility Worker-II)	Maria Teresa D. Cartagenas	3/5 LBC149	145,308.00	3/5 LBC149	145,308.00	-
080	081	Revenue Collection Clerk- II	Hazel T. Boholano	7/2 LBC149	180,120.00	7/2 LBC149	180,120.00	-
081	082	Revenue Collection Clerk- II	Ritche Jerome A. Duallo	7/5 LBC149	184,296.00	7/6 LBC149	185,724.00	1,428.00
082	083	Administrative Aide - VI (Clerk - III)	Rhona D. Duja	6/4 LBC149	172,440.00	6/4 LBC149	172,440.00	-
083	084	Administrative Aide - III (Clerk - I)	Jimmy L. Elorde	3/4 LBC149	144,192.00	3/4 LBC149	144,192.00	-
084	085	Revenue Collection Clerk - II	Rodolfo R. Conag, Jr.	7/4 LBC149	182,904.00	7/4 LBC149	182,904.00	-

				Total	<u>4,695,360.00</u>		<u>4,711,596.00</u>	<u>16,236.00</u>
MTO-ECON								
085	086	Revenue Collection Clerk - III	Andress B. Cadusale , Jr.	9/1 LBC149	203,628.00	9/1 LBC149	203,628.00	-
086	087	Revenue Collection Clerk- II	Frances Ruth R. Rodriguez	7/2 LBC149	180,120.00	7/2 LBC149	180,120.00	-
087	088	Revenue Collection Clerk- II	Gino V. Esmero	7/1 LBC149	178,752.00	7/1 LBC149	178,752.00	-
				Total	<u>562,500.00</u>		<u>562,500.00</u>	-
					-		-	-
					<u>562,500.00</u>		<u>562,500.00</u>	<u>-</u>
ACCESSOR								
105	109	Municipal Government Department Head-I (Municipal Assessor)	Mitzi R. Esmero	24/2 LBC149	878,856.00	24/2 LBC149	878,856.00	-
106	110	Assistant Municipal Assessor Assessment Clerk - III	ABOLISHED- MUN. ORDINANCE # 109 S. 2020	22/1 LBC143		22/1 LBC143		-
107	111	Assessment Clerk - III	Celestino D. Rosel	9/1 LBC149	203,628.00	9/1 LBC149	203,628.00	-
108	112	Assessment Clerk - II	Merlinda J. Domael-Retired Leonard R. Cueva	6/1 LBC149	168,504.00	6/1 LBC149	168,504.00	-
109	113	Draftsman- I (B)	Cesletino D. Rosel Promoted to Assessment Clerk-III Dominador M. Boncales Jr.	6/2 LBC149	169,800.00	6/2 LBC149	169,800.00	-
					<u>1,420,788.00</u>		<u>1,420,788.00</u>	-

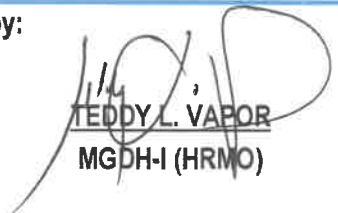
				<u>Total</u>	<u>1,420,788.00</u>	<u>1,420,788.00</u>	-	
MHO								
110	114	Municipal Government Department Head-I (Municipal Health Officer)	Dr. Oliver B. Razo	24/6 LBC149	1,172,088.00	24/7 LBC149	1,191,216.00	19,128.00
111	115	Dentist V	VACANT	24/1 LBC149	-	24/1 LBC149	-	
112	116	Medical Technologist - III	Lowie L. Chan	18/6 LBC149	591,660.00	18/6 LBC149	591,660.00	-
113	117	Nurse - I	Risarah L. Cometa	15/8 LBC149	472,404.00	15/8 LBC149	472,404.00	-
114	118	Midwife - III	Maribel B. Khandado Helen R. Sanaco-Retired	13/1 LBC149	375,840.00	13/1 LBC149	375,840.00	-
115	119	Midwife - II	VACANT Maribel B. Khandado- Promoted to Midwife-III	11/1 LBC149	324,000.00	11/1 LBC149	324,000.00	-
116	120	Midwife - II	Esther B. Encienzo	11/5 LBC149	337,932.00	11/5 LBC149	337,932.00	-
117	121	Midwife - II	Marilyn N. Dichos	11/7 LBC149	345,192.00	11/7 LBC149	345,192.00	-
118	122	Midwife - II	Criselda G. Glova	11/7 LBC149	345,192.00	11/7 LBC149	345,192.00	-
119	123	Midwife - II	Fe O. Villaro Helen R. Sanaco Promoted Midwife - III	11/2 LBC 143	327,408.00	11/2 LBC 143	327,408.00	-
120	124	Midwife - II	Melessa S. Sanaco	11/8 LBC149	348,900.00	11/8 LBC149	348,900.00	-
121	125	Sanitation Inspector - II	Ana Rhoda Rhodella R. Conag	8/8 LBC149	252,348.00	8/8 LBC149	252,348.00	-
122	126	Midwife - I	Jo-ann E. Del Rosario	9/2 LBC149	256,656.00	9/2 LBC149	256,656.00	-
	142	Midwife-I	Melfe M. Casas	9/2	256,656.00	9/2	256,656.00	-

143		Pharmacist - I	(Mun. Ordinance No.109 s.2020) Brixia Rose E. Bertulfo (Mun. Ordinance No.109 s.2020)	LBC149 11/2 LBC149	327,408.00	LBC149 11/2 LBC149	327,408.00	-
154		Sanitation Inspector-VI	VACANT (Mun. Ordinance No. 26, S. 2023-2025)	18/1	-	18/1	560,700.00	560,700.00
Total					5,733,684.00		6,313,512.00	579,828.00
					-		-	
					<u>5,733,684.00</u>		<u>6,313,512.00</u>	<u>579,828.00</u>
MSWD								
129	132	Municipal Government Department Head-I (MSWDO)	Ma. Flor M. Pastor Andresa C. Pastor-Retired	24/1 LBC149	864,744.00	24/1 LBC149	864,744.00	-
130	133	Social Welfare Assistant	Gemma Chona M. Mckie	8/7 LBC149	200,064.00	8/8 LBC149	201,876.00	1,812.00
131	134	Day Care Worker - II	Emelita B. Bilbao	8/4 LBC149	194,736.00	8/5 LBC149	196,488.00	1,752.00
132	135	Youth Development Officer-III	Felix V. Albano, Jr.	18/2 LBC149	453,384.00	18/2 LBC149	453,384.00	-
133	136	Administrative Aide - I (Utility Worker - I)	Gemma M. Torre	1/3 LBC149	126,900.00	1/3 LBC149	126,900.00	-
Total					1,839,828.00		1,843,392.00	3,564.00
					-		-	
					<u>1,839,828.00</u>		<u>1,843,392.00</u>	<u>3,564.00</u>
ENGINEERING								
097	098	Municipal Government Department Head-I (Municipal Engineer)	Engr. Orlando L. Romero	24/8 LBC149	968,520.00	24/8 LBC149	968,520.00	-
098	099	Engineer-III	Engr. Jesus P. Juanero, Jr.	19/8 LBC149	545,184.00	19/8 LBC149	545,184.00	-

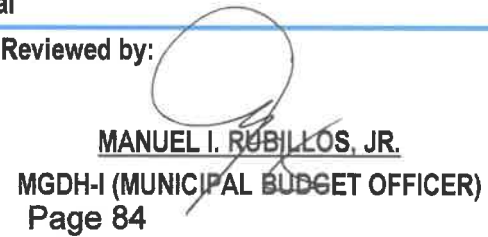
099	100	Engineer - II	Engr. Darren Joseph O. Ocaña	16/1 LBC149	380,856.00	16/2 LBC149	384,840.00	3,984.00
100	101	Engineering Assistant	Jeffrey V. Torre	8/2 LBC149	191,256.00	8/2 LBC149	191,256.00	-
101	102	Draftsman - I	Abolished (Mun. Ordinance No, 19 S.2022-2025)	6/1 LBC149	168,504.00	6/1 LBC149	-	(168,504.00)
Total					<u>2,254,320.00</u>		<u>2,089,800.00</u>	<u>(164,520.00)</u>
					-		-	
					<u>2,254,320.00</u>		<u>2,089,800.00</u>	<u>(164,520.00)</u>
MAO								
123	127	Municipal Government Department Head- I (Municipal Agriculturist)	Renato N. Casas	24/2 LBC149	878,856.00	24/2 LBC149	878,856.00	-
125	128	Agricultural Technologist - II	Ruth P. Segovia Fe V. Segovia-Retired	15/1 LBC149	351,540.00	15/1 LBC149	351,540.00	-
126	129	Agricultural Technologist	Melanio S. Duallo	10/7 LBC149	233,880.00	10/8 LBC149	235,848.00	1,968.00
127	130	Agricultural Technologist	Karen S. Esguerra Meanrd Ton S. Dalut - Resigned	10/1 LBC149	222,492.00	10/1 LBC149	222,492.00	-
128	131	Agricultural Technologist	Luzil Ann D. Ruiz	10/1 LBC149	222,492.00	10/1 LBC149	222,492.00	-
Total					<u>1,909,260.00</u>		<u>1,911,228.00</u>	<u>1,968.00</u>
					-		-	

					<u>1,909,260.00</u>		<u>1,911,228.00</u>	<u>1,968.00</u>
MENRO								
134	137	Municipal Government Department Head-I (Mun. Environmental & Natl. Res. Offr.)	Jeremias R. Lucañas	24/8 LBC149	968,520.00	24/8 LBC149	968,520.00	-
135	138	Environmental Mgt. Specialist - II	Adolph Rae A. Barro, Jr.	15/2 LBC149	355,176.00	15/2 LBC149	355,176.00	-
				Total	<u>1,323,696.00</u>		<u>1,323,696.00</u>	-
					-		-	-
					<u>1,323,696.00</u>		<u>1,323,696.00</u>	-
MMO-LDRRM								
	149	MGDH-I (Local Disaster Risk Reduction and Management Officer)	Engr. Arvin R. Cueva	24/1 LBC 149	864,744.00	24/1 LBC 149	864,744.00	-
-	034	Local DRRM Officer-III (As amended Mun. Ordinance # 146,S-2021)	Robert R. Veloso	18/1 LBC 149	448,560.00	18/1 LBC 149	448,560.00	-
-	139	Local DRRM Officer-II	Ethel Red P. Romero	15/2	355,176.00	15/2	355,176.00	-
-	140	Local DRRM Officer- I	Johnny C. Salazar	11/2	261,924.00	11/2	261,924.00	-
-	141	Local DRRM Assistant	Pat Von D. Rosauro	8/2 LBC 149	191,256.00	8/2 LBC 149	191,256.00	-
				Total	<u>2,121,660.00</u>		<u>2,121,660.00</u>	-
					-		-	-
					<u>2,121,660.00</u>		<u>2,121,660.00</u>	-
Grand Total								

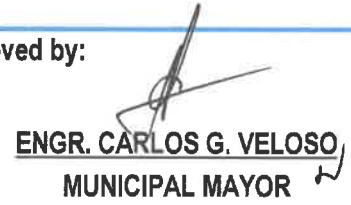
Prepared by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Reviewed by:


MANUEL I. RUBILLOS, JR.
 MGDH-I (MUNICIPAL BUDGET OFFICER)
 Page 84

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

Villaba, Leyte

Office OFFICE OF THE MUNICIPAL MAYOR

Mandate Exercise General supervision and control over all programs, projects, services and activities of the LGU-VILLABA and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.

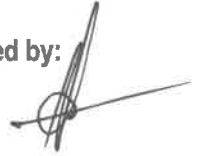

Vision The Municipality of Villaba exists to provide municipal services through efficient, effective, transparent and progressive governance allowing individuals, businesses the opportunity to live in a friendly, safe and dynamic environment.

Mission To better serve the needs of the community, focus on revitalizing our neighbourhoods while continuing downtown development, measurably improve the delivery of public services and advance the safety and security of all segments of our community.

Organizational Outcome Supervised the execution of all municipality's programs, projects and activities. Provide efficient, effective, transparent and progressive governance

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-001-000-000	Management and Administrative Support Services	Supervision and management of Municipal Affairs.	Ensuring the supervision and management of all municipal activities/affairs.	Supervised and managed all municipal affairs within a year.					
		Administrative Staff Support Services and Public Assistance Services	Ensure the delivery of public services and the provision of adequate facilities	Ensured the delivery of public services	10,372,976.00	25,382,031.00		480,000.00	36,235,007.00
		Consultative services and providing Assistance to Brgy's.	Assisting different barangays through projects, programs and activities	Different barangays were assisted through projects, programs and activities.					
		Conducting training and seminars to LGU employees in line with their respective works.	Sending LGU employees to seminars or trainings that is in line with their office works.	LGU employees under LCE were sent for training and seminars.					
1000-000-3-01-001-000-001-000 until 1000-000-3-01-001-000-014-000	20% Development Fund (General Public Services)	Implementation of the 20% Development Fund approved by the MDC.	To be able to implement al the programs and projects listed unser the 20% Development Fund	100% Implementation of the 20% Development Fund		2,500,000.00		15,850,000.00	18,350,000.00
8000-000-3-01-010-000-001-000 until 8000-000-3-01-010-000-011-000	20% Development Fund (Economic Services)						9,456,319.00	9,456,319.00	

3000-400-3-02-005-000-001-000 until 3000-400-3-02-005-000-041-000	20% Development Fund (Social Services)	Implementation of the 20% Development Fund approved by the MDC.	To be able to implement all the programs and projects listed under the 20% Development Fund	100% Implementation of the 20% Development Fund		9,300,000.00	9,300,000.00
9000-000-3-01-001-001-000-000	1% Senior Citizen Allocation	Implementation of R.A 9994 (The Expanded Senior Citizen's Act)	To be able to implement all the programs and projects listed under the 1% Senior Citizen Plan.	100% implemented PPA's in the 1% Senior Citizen allocation		1,855,316.00	1,855,316.00
9000-000-3-02-001-007-000-000	Aid to Barangay	Allocation for Aid to component Barangay	Granting aid to barangay	Aid to barangay granted amounting to Php1,000.00		35,000.00	35,000.00
TOTAL							75,231,642.00

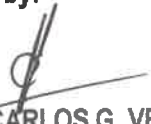

Prepared by: 
ENGR. CARLOS G. VELOSO
Municipal Mayor


Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by: 
ENGR. CARLOS G. VELOSO
Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

LGU- Villaba

Office OFFICE OF THE MUNICIPAL MAYOR- ECONOMIC

Mandate *Exercise General supervision and control over all programs, projects, services and activities of the LGU-VILLABA and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.*

Vision *The Municipality of Villaba exists to provide municipal services through efficient, effective, transparent and progressive governance allowing individuals, businesses the opportunity to live in a friendly, safe and dynamic environment.*

Mission *To better serve the needs of the community, focus on revitalizing our neighbourhoods while continuing downtown development, measurably improve the delivery of public services and advance the safety and security of all segments of our community.*

Organizational Outcome *Provide municipal services that promotes efficient, effective, transparent and progressive governance.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
8000-000-3-01-001-007-000-000	Management and Administrative Support Services	Conduct routinary inspection to the Slaughterhouse to monitor its sanitation.	Inspecting the sanitation of the Slaughterhouse.	Slaughterhouse was inspected and maintained good disposal of wastes.	498,480.00					498,480.00
TOTAL									498,480.00	


Prepared by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL T. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

Villaba, Leyte

Office OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER

Mandate *Design, program, and coordinate disaster risk reduction and management activities consistent with the National Council's standards and guidelines.*

Vision *Disaster Risk Reduction and Management is working towards the goal of a secure, healthy, wealthy and resilient nation. It encompasses a holistic vision of the key elements of disaster management: from risk assessment, disaster risk reduction, early warning and emergency alerts, to preparedness, response, relief, recovery and rehabilitation.*

Mission *To increase the country's resilience to disasters, reducing loss of life and negative impacts on economic, social, physical and environmental assets caused by natural and human-induced disasters through strategic commitment and engagement of all levels of society in understanding and managing identified threats.*

Organizational Outcome *Strengthen the capacity of both the LGU and the community before, during and after calamities strikes. Develop and implement DRR-CCA infrastructures that will reduce/mitigate the effect of disaster.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-03-000-023-000-000	Design, program, coordinate and implement DRRM activities consistent with the National Council's standards and guidelines.	Facilitate and support risk assessments and contingency planning activities at the local level.	Organize and conduct training, orientation and knowledge management activities on DRRM at the local level.	Take all the necessary steps on the continuing basis to maintain, provide or arrange the provision of or otherwise make available, suitably- trained and competent personnel.	3,138,912.00	2,775,000.00		201,000.00	6,114,912.00
9000-000-3-01-001-003-000-000	5% LDRRM Fund	Implementation of the mandatory 5% allocation for Disaster Response.	Allocation of the 70% Preparedness and 30% Quick Response out of the 5% Allocation			5,330,000.00		4,670,000.00	10,000,000.00
TOTAL									16,114,912.00


Prepared by:


ENGR. ARVIN R. CUEVA
MDRRMO

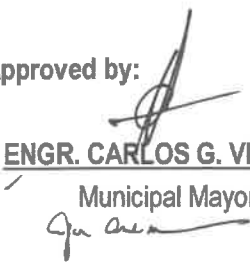
Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

LGU Villaba

Office OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

Mandate *Approve and enact ordinances and pass resolutions necessary for an effective and efficient Local Government and its inhabitants and activities of the LGU-VILLABA and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.*

Vision *The Legislative Branch of this Local Government Unit envisions a moderately progressive municipality responding to the needs of its constituents through responsive social and developmental legislations.*

Mission *The Sangguniang Bayan as the Legislative Body of this municipality enacts ordinances and resolutions and appropriate funds for the general welfare of this municipality.*

Organizational Outcome *Provide Legislative Services through ordinances and resolutions for the general welfare of the municipality.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-002-003-000-000	Legislative Services	Approve the Annual Budget and its Supplemental Budget in this municipality.	Annual Budget and Supplemental Budget were submitted to SB for approval.	SB approved the Annual and Supplemental Budget.					
		Regulate activities relative to the use of lands, buildings and structures within the municipality.	Declare, prevent or abate any nuisance regarding the use of lands, buildings and other structures in the premises.	Enacted by the Sangguniang Bayan.	19,003,165.00	6,410,760.00		500,000.00	25,913,925.00
9000-000-3-01-002-005-000-000	Appropriation Ordinance Review Services	Enact Ordinances, Approve resolutions and Appropriate funds under section 16 of RA7160.	Enacting the ordinances, approving of resolutions and appropriating funds in LGU.	Ordinances were enacted, resolutions approved and funds appropriated.					
	Terminal Leave Benefits	Appropriate Terminal Leave Benefits.	Allocation of the Terminal Leave Benefits for the retired LGU Official	Terminal Leave disbursed.	370,602.00				370,602.00
TOTAL									26,284,527.00

Prepared by:

Reviewed by: Local Finance Committee


Approved by:


Hon. DENNIS L. SY
 Municipal Vice-Mayor


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL ADMINISTRATOR

Mandate *Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services.*

Vision *Implement proper Procurement, Care, Utilization, Custody and Disposal of Supplies and Properties of the Local Government.*

Mission *Provide adequate facilities, quality and ensure the delivery of basic services.*

Organizational Outcome *Take charge in the proper procurement, care, custody of the LGU's accountable properties and delivery of basic services.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-02-001-005-000-000	General Administrative Support Services	Record all municipal properties and perform archival records management.	Recording of all municipal properties and performing archival record management.	All properties owned by the LGU were recorded properly.					
		Responsible in the procurement and disposal of materials.	Procuring necessary supplies in the Procurement Service and proper disposal of waste supplies and materials.	Supplies were procured in the Procurement Service and waste materials were properly disposed.	1,320,657.00	253,000.00		50,000.00	1,623,657.00
		Conduct routine inspection of Gov't. vehicle & Heavy Eqpt. And monitoring fuel consumption.	Inspecting all government vehicles and heavy eqpt. and monitoring fuel consumption.	Government vehicles were inspected and Fuel consumption monitored.					
TOTAL									1,623,657.00

Prepared by:

Reviewed by: Local Finance Committee


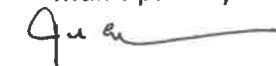
Approved by:


TEDDY I. VAPOR
 Municipal Administrator- Des.


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer

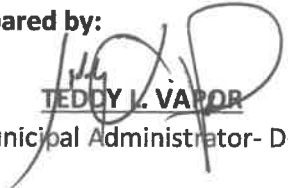

MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
LGU- Villaba

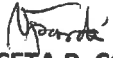
Office OFFICE OF THE MUNICIPAL ADMINISTRATOR - ECONOMIC
Mandate *Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services.*
Vision *Implement proper Procurement, Care, Utilization, Custody and Disposal of Supplies and Properties of the Local Government.*
Mission *Provide adequate facilities, quality and ensure the delivery of basic services.*
Organizational Outcome *Provide public utilities operation services.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
8000-000-3-02-001-009-000-000	Economic Support Services	Ensures the good condition of the Government Heavy Equipments for rental. Conduct routinary inspection of all Government vehicles. Drivers of Government vehicles Heavy Eqpt. Operators are issued with Trip Tickets.	Government Heavy Equipments were available for rent. Inspecting Government vehicles and monitoring of fuel consumption. Issuing of Trip Tickets to Drivers who are scheduled to use Government vehicles or Heavy Equipment.	Government Heavy Equipments rented by contractors and or private owners were counted as municipal income. Government vehicles were inspected and in good condition. Trip Tickets issued to Drivers before leaving the LGU compound.	1,981,854.00	400,000.00				2,381,854.00
TOTAL										2,381,854.00

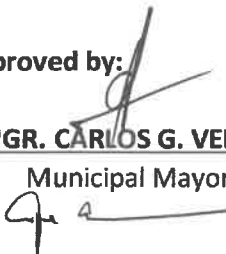
Prepared by:

TEDDY L. VADOR
Municipal Administrator- Des.

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

LGU- Villaba

Office GENERAL SERVICES OFFICE

Mandate *Take custody of and be accountable for all properties, real property and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects.*

Vision *To effectively and rigorously deliver general services to all the LGU offices and to people.*

Mission *Provide leadership and best practices in managing facilities, supplies, security and resource conservation, maintenance and other general services.*


Organizational Outcome *Establish and implement accountability mechanisms to ensure the performance and efficiency of the maintenance operations program, real estate services, general and janitorial, and security services.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
1000-000-3-03-000-007-000-000	General Administrative Services	Take charge in the procurement of various supplies, materials, furniture and fixtures, I.T and other outlays.	Provide supply and procurement services to all LGU departments/offices that are based on their respective PPMP's and other plans. Supervise the implementation of programs, projects and activities	Deliver basic services upon the provisions of adequate facilities that are available, to provide service vehicles, to manage building and ground maintenance and to conduct inventory assignments of the municipal property, plant and equipments, motor vehicles and other machineries.	2,226,429.00	303,000.00		250,000.00		2,779,429.00
TOTAL									2,779,429.00	


Prepared by:


THELMA L. ROMERO
 GSO


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
 LGU- Villaba

Office HUMAN RESOURCE AND MANAGEMENT OFFICE

Mandate *Assist the selecting and/or appointing officials in evaluation of application and the processing of appointments, promotion and other service transactions with the Civil Service Laws and Rules*

Vision *Professionalizing all Personnel within the Local Government Unit to make them pro-active personnel who are continuously looking for ways for the betterment of Public Service.*

Mission *To spearhead and lead the organization into identifying its strength and capabilities particularly on Human Resources with the end goal of realizing changes and increased capability.*

Organizational Outcome *Human Resource that centered pro-active Personnel and leads the LGU's strong workforce.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-009-000-000	Human Resource Services	Sound and Effective Personnel Management and Personnel Career Development.	Attend training and seminar for sound and effective Personnel Management.	Trainings and seminars attended.					
		Update Personnel Record	Updating records of all LGU Employees.	Records of all LGU Employees are updated.	2,155,180.00	268,000.00		130,000.00	2,553,180.00
		Payroll Preparation and Appointment Preparation	Monthly preparation of Payroll and Appointment Preparation for newly hired applicants.	Payroll prepared every month and as well as appointment/s for newly hired applicants					
TOTAL									2,553,180.00

Prepared by:


TEDDY L. VAPOR
 HRMO

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

LGU- Villaba

Office OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT OFFICER

Mandate *Formulate integrated economic, social, physical and other developmental plans and policies for consideration of the Local Development Council.*

Vision *A reliable department who pursuits municipal development and a forefront of developmental thrusts of the Local government.*

Mission *Municipal Planning and Development Office exist to plan and formulate economic, social, infrastructure, environmental, administrative and other development programs for inter-department coordination in pursuit of the vision and mission of the local government bureaucracy.*

Organizational Outcome *Planned developmental programs through bureaucratic coordination in pursuit of the LGU's progressive vision and mission.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-009-011-000-000	Planning and Policy Services	Preparation of the Annual Investment Program (AIP).	Monitor and evaluate the implementation of the AIP and other projects.	AIP Projects and other programs were monitored and evaluated.					
		Formulation Planning of municipal projects.	Formulating plans of municipal projects for consideration by the LDC.	Plans and Policies were formulated in the consideration of the LDC.	1,976,042.00	94,000.00			2,070,042.00
		Project site inspection as indicated in the AIP.	Conduct inspection to sites as approved in the AIP.	Together with other concerned departments/offices,site inspections were conducted.					
TOTAL									2,070,042.00

Prepared by:


Engr. BRIX D. BERTULFO
 MPDC

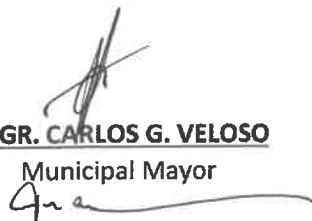
Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate *The civil registrar be responsible for the civil registration program in coordination with the Philippine Statistics Authority and assist the local government unit concerned in any demographic and statistical activities.*

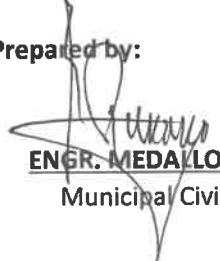
Vision *To file, keep and preserved in a secure place registry books as required by law.*

Mission *Deliver civil registration services for equitable development towards improved quality of life for all.*

Organizational Outcome *Responsible for the Civil Registration Services of the municipality in coordination with the Philippine Statistics Authority.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-012-013-000-000	Civil Registration Services	Receive Certificates of Births, Death and Marriage for registration and copy furnished to Philippine Statistics Authority- Office of the Civil Registrar General (PSA-OCRG).	100% certificates received acted upon accurately and registered and forwarded to PSA-OCRG within 10 days after the end of the month.	100% certificates at the LCRO and OCRG					
		Application for Marriage License Certifications and Certified true copies.	100% applications for marriage license, request for certifications and certified true copies acted accurately.	100% request for certifications and certified true copies issued to clients	2,359,481.00	363,000.00		145,000.00	2,867,481.00
		Correction of certificates under R.A. 9048/10172 (Correction of Clerical Error and Court Decree)	100% affected certifications processed and acted accurately for annotation and copies of the supporting documents forwarded to PSA-OCRG within 10 days.	100% affected certificates at the LCRO and OCRG are annotated					
TOTAL									2,867,481.00


Prepared by:


ENGR. MEDALLO V. PUNONG
 Municipal Civil Registrar

Reviewed by: Local Finance Committee


ENGR. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

LGU- Villaba

Office OFFICE OF THE MUNICIPAL BUDGET OFFICER

Mandate *The Municipal Budget Office is tasked in the overall Programming and Management of the Budgetary Allocations, Study and Evaluate Budgetary of Proposed Legislation and Submit Comments and Recommendations thereof.*

Vision *A Department composed of Highly Competent and Motivated Public Servants who observe the Highest Standard of Professionalism and Integrity.*

Mission *The Municipal Budget Office shall lead Local Expenditure Management to ensure equitable, prudent, transparent and accountable allocation and used of Public Funds to improve the quality of Life of each and every constituents.*

Organizational Outcome *Tasked to manage Budgetary allocations and Expenditure management in the use of Public Funds.*

AIP Reference Code	Program/Project / Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-008-015-000-000	Budget Management Services	Prepare the different forms for the Annual Budget Preparations and input the necessary data needed in the particular form.	Annual Budget forms were prepared with its corresponding data.	Annual Budget C.Y 2018 submitted before the deadline.					
		Review the 35 barangays Annual Budget and its Supplemental Budget.	100% of Brgy's. Annual Budget and its Supplemental Budget were reviewed and submitted to SB for approval.	Barangay Annual Budget and Supplemental Budgets were submitted to the SB for approval.	1,750,041.00	354,000.00		50,000.00	2,154,041.00
		Assist the LCE and MPDC in the revision and final drafting of the AIP. Signed vouchers and control expenditures and balances within a year through the SAAOB.	Finalized AIP for the endorsement 100% signing of vouchers and control obligations and its balances through the SAAOB.	AIP for C.Y 2017 is finalized and endorsed. Expenditures and balances were controlled through the SAAOB.					
TOTAL									2,154,041.00

Prepared by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Reviewed by: Local Finance Committee

ENGR. BRIX D. BERTULFO

Municipal Planning and Development Coordinator

NICETA P. CONDES

Municipal Treasurer

MANUEL I. RUBILLOS, JR.

Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO

Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
 LGU- Villaba

Office **OFFICE OF THE MUNICIPAL ACCOUNTANT**

Mandate *Take charge of both the Accounting and Internal Audit Services of the LGU and Review supporting documents before preparation of vouchers to determine completeness of requirements.*

Vision *To continuously strive to provide information and delivery Accounting Services with professionalism, efficiency and excellence to all our clients.*

Mission *Accounting is the department mandated by law to provide timely and authentic financial information to our Local Legislators to guide them in their decision-making process for the benefit of the general public.*


Organizational Outcome *Responsible in the Accounting and Internal Audit Services specifically provide timely and authentic financial documents.*


AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
1000-000-3-01-007-017-000-000	Accounting Services	Preparation of F/S Reports for submission to COA Auditors.	Preparing the F/S reports Post Audit to transactions under the prescribed guides.	F/S reports submitted to the assigned Municipal COA Auditors.						
		Certifications to the availability of allotments to obligations as disbursed. Verify and review supporting documents of all vouchers.	Proper charging to the allotments of the obligations.	Proper charging were observed.	3,048,211.00	707,000.00			160,000.00	3,915,211.00
		Prepares submission of all Financial reports.	Reviewing the supporting documents of all vouchers. Preparing financial reports to be submitted.	Completeness of the supporting documents were verified. Financial reports submitted.						
TOTAL									3,915,211.00	

Prepared by:


Reviewed by: Local Finance Committee

Approved by:


ANTONIO G. CALUMBA
 Municipal Accountant


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL TREASURER

Mandate *Take custody and exercise proper management of the funds of the LGU-Villaba.*

Vision *An Efficient, Responsible, Honest and Competent Treasury department particularly in the collection, custody and disbursement of funds to support the LGU 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.*

Organizational Outcome *Take charge in the collection, custody and disbursement of funds according to the LGU's financial goals and objectives.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-005-019-000-000	Collection Services and Management Services	Responsible in the cashiering disbursing and issue checks on approved vouchers/payrolls. Prepare and submit time electronic statement of receipts & expenditures (e-SRE).	Issuing of checks and cash on approved vouchers and payrolls.	Checks and Cash were issued based on approved vouchers and payrolls.					
		Issue Clearances, sending notices to delinquent tax-payers and update cashbooks.	Preparing of the Time Electronic Statement of Receipts & Expenditures (e-SRE) for submission. Issuing of clearances, sending notices to delinquent tax-payers and updating of cashworks.	Time Electronic Statement of Receipts & Expenditures submitted on time.	7,077,644.00	755,000.00		105,000.00	7,937,644.00
		Process new and renewal of business permits.	Processing of Annual Business Permits.	Clearances issued, notices were sent and Treasury cashbooks were updated. Business Permits were processed for new and renewal businesses.					
		TOTAL							

Prepared by:



NICETA P. CONDES
 Municipal Treasurer


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator

Approved by:


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
LGU- Villaba

Office OFFICE OF THE MUNICIPAL TREASURER - ECONOMIC

Mandate *Take custody and exercise proper management of the funds of the LGU-Villaba.*

Vision *An Efficient, Responsible, Honest and Competent Treasury department particularly in the collection, custody and disbursement of funds to support the LGU 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.*

Organizational Outcome *Ensured proper management and services in the Market and Slaughterhouse of the municipality.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-01-005-011-000-000	Economic Services (Treasury)	Collection of Cemetery Operations.	Collecting the Cemetery Operations of the LGU.	Income from Cemetery Operations were collected.					
		Collection of Market Operations.	Collecting Market Operations from fees.	Fees on Market Operations were collected.	865,013.00				865,013.00
		Collection from Waterworks	Collecting Waterwork fees on consumers.	Income from Waterworks were collected.					
TOTAL									865,013.00

Prepared by:


NICETA P. CONDES
Municipal Treasurer


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development

Approved by:


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL ASSESSOR

Mandate Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.

Vision The Municipal Assessor's Office is a realty Tax department that commits to attain maximum efficiency in the appraisal and assessment of real properties for Taxation purposes.

Mission To implement innovative changes in systems, policies and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayers and the clientele.

Organizational Outcome Ensured the updated Assessment of the Real Property Services for Taxation purpose.

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-006-021-000-000	Assessment of Real Property Services	Effect transfer of declared ownership of real properties based on appropriate supporting documents.	Transferring properties to legitimate owner based on supporting documents presented.	Ownership of real properties transferred to legitimate owners.					
		Identify and declare newly discovered real properties.	Identifying newly discovered properties in the town of Villaba.	Declared new properties were identified and recorded.	2,177,201.00	588,000.00		150,000.00	2,915,201.00
		Conduct General Revisions of Tax Declarations.	Conducting revisions provided by law in Tax Declarations.	Updates in Tax Declarations were conducted.					
		Issues certificates and true copies of Tax Declarations and other assessment records.	Issuing of pertinent papers and certificates relative to assessment records.	Pertinent papers and Certificates were issued.					
TOTAL									2,915,201.00

Prepared by:


Reviewed by: Local Finance Committee

Approved by:


MITZLER R. ESMERO
 Municipal Assessor


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL HEALTH OFFICER

Mandate Formulate and implement policies, plans, programs and projects to promote the health of the people in the Local Government Unit.

Vision A unit composed of highly professionalized Health workers who ensures the attainment of health outcomes of the people, competitive and responsive health care system and equitable health financing.

Mission To conduct health information campaigns and render health intelligence services.

Organizational Outcome Massive implementation of all the DOH Programs specifically immediate response to reduce the pandemic outbreak of the municipality.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)				
					PS	MOOE	FE	CO	Total
					6	7	8	9	10
3000-200-3-01-011-001-000-000	Health Sector Policy Services and Hospital Services	Conduct community outreach program.	Conducting of community outreach programs.	Eradicate filariasis, schistosomiasis and measles.					
		Implement the Department of Health Programs (DOH).	Implementing the different programs of the DOH.	DOH programs implemented.					
		Medical consultations to all who needs medical assistance.	Medical consultations, minor procedures, pre-natal check-up and sputum examination.	Basic Health consultations and check-ups were rendered.	10,779,720.00	5,299,000.00		585,000.00	16,663,720.00
9000-200-3-01-011-008-000-000	Terminal Leave Benefits	Support NGOs programs relative to health service delivery.	Supporting the NGOs in their health programs.	NGO programs were supported by the Health workers of RHU.					
		Appropriate Terminal Leave Benefits.	Allocation of the Terminal Leave Benefits for the retired LGU Official	Terminal Leave disbursed.	839,131.00				839,131.00
TOTAL									17,502,851.00

Prepared by:

DR. OLIVER B. RAZO
Municipal Health Officer

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator

Approved by:

NICETA P. CONDES
Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

ENGR. CARLOS G. VELOSO
Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT
Mandate *Facilitate the implementation of welfare programs for the disabled, elderly and victims of drug addiction, the rehabilitation of prisoners and parolees, the prevention of delinquency and such other activities which eliminate or minimize the ill-effects of poverty.*
Vision *To provide social protection and promote the rights and welfare of the poor, vulnerable and the disadvantaged individual family and community to contribute the poverty alleviation and empowered for an improved quality of life.*
Mission *A society where the poor, vulnerable and disadvantaged families and communities are empowered for an improved quality of life.*

Organizational Outcome *Active implementation of all Social Welfare Programs and Social Protection Services.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
3000-500-3-02-005-003-000-000	Social Protection Policy Services and Social Protection Services	Identify basic needs of the needy, and develop measures to alleviate their problems and improve their living conditions. Implement Day Care Service Program and Supervise Day Care Workers.	Conducting Social Case Study to address the needs of the needy in the town of Villaba. Conduct meeting to Day Care workers as supervision.	Case Study conducted to identify basic needs of the needy. Day Care workers addressed the needs of the potentially neglected children.	2,968,392.00	2,344,000.00		90,000.00		5,402,392.00
9000-500-3-02-005-002-000-000	Allocation for the 1% Local Council for the Protection of Children	Interview senior citizens and disabled Persons for issuance of ID Cards. Implementation of the R.A 9344 otherwise known as Juvenile Justice and Welfare Act of 2006"	Addressing the needs of the Senior Citizen and PWDs for the betterment of the people of Villaba. Address to the rights and needs of the children as well as protection of their welfare.	Senior Citizen and PWDs are addressed. Provide assistance and services to children their rights and welfare.		1,855,316.00				1,855,316.00
TOTAL										7,257,708.00

Prepared by:



MA. FLOR M. PASTOR
 MSWDO

Reviewed by: Local Finance Committee


ENGR. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer

Approved by:


MANUEL L. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

LGU- Villaba

Office OFFICE OF THE MUNICIPAL AGRICULTURIST

Mandate *Ensure maximum assistance and access to resources in the production, processing and marketing of agricultural products extended to Local farmers and Local entrepreneurs.*


Vision *The Municipal Agriculture's Office manned by patience, committed, responsive, industrious and God-fearing personnel that motivate and support the livelihood of the clients through protective, environment-friendly and updated technologies for Upland Agriculture.*

Mission *To create a positive environment for sustainable growth through the provision of effective and efficient services and good Local governance that will improve the quality of life and its citizenry.*

Organizational Outcome *Committed to respond on all Agricultural services, working hand-in-hand to Local Farmers and Entrepreneurs.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-02-003-003-000-000	Agricultural Management Services	Conduct farmers classes to learn appropriate technology which lead them increase family income.	Conducting classes for farmers for technology livelihood updates.	Classes for local farmers were conducted.					
		Conduct vaccination of small and large livestock.	Conducting vaccination to all livestocks to ensure the health and safe of the animals.	Vaccination conducted.	3,011,895.00	5,834,000.00		180,000.00	9,025,895.00
		Monitor pests and other diseases	Monitoring of pests and other diseases.	Pests and diseases monitored.					
		Distribute planting materials of fruit trees to selected farmers.	Distributing fruit-bearing plants to needy farmers.	Planting materials were distributed.					
		Conduct deworming of small and large animals.	Conducting deworming to animals to minimize death incidents.	Deworming to animals were conducted.					
TOTAL									9,025,895.00

Prepared by:


RUTH P. SEGOVIA
 Ag Tech II/Mun. Ag. Des.


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

LGU- Villaba

Office OFFICE OF THE MUNICIPAL ENGINEER/BUILDING OFFICIAL

Mandate Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works projects of LGU-Villaba.

Vision Promote progress, unity, sense of achievements through better infrastructure programs to achieve substantial socio-economic gains for the betterment of the people in Villaba.

Mission To exercise our professions with the highest degree of discipline and competence in laying the foundation for economic progress through building roads and other infrastructures.

Organizational Outcome Execution of all planned Infrastructure projects for Socio-economic gains of the towns people.

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-01-010-001-000-000	Infrastructure Services	Preparation of Plans, Cost estimates and bill of materials as per AIP Projects of the LGU. Project Implementation, coordination, supervision and control. Enhancement of procedural practices in infrastructure development.	Preparing program of works, cost estimates and bill materials for AIP Projects realization. Implementing Projects under approved AIP. Attending seminars and trainings for infrastructure development enhancement.	Program of works, cost estimates and others were prepared for AIP realization. AIP Projects are gradually realized . Seminars and Trainings were attended.	3,054,721.00	2,135,000.00		12,000.00	5,201,721.00
TOTAL									5,201,721.00

Prepared by:


Engr. ORLANDO L. ROMERO
Municipal Engineer


Reviewed by: Local Finance Committee


Engr. BRAX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

LGU- Villaba

Office OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES

Mandate *Assure the availability and sustainability of the towns natural resources through judicious use and systematic restoration or replacement whenever possible, conserve and secure towns marine and aquatic resorces as well as cultural heritage that the town represents for present and future generations.*

Vision *A Professionalized Local Government Office efficiently and effectively responding to the growing demands of the environment and natural resources sector.*

Mission *To address the dynamic requirements of the Environment and Natural Resources sector through an Excellent Human Resource Service.*

Organizational Outcome *Ensured the sustainability, maintained, protected and preserved the towns natural and aquatic resources.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-02-004-005-000-000	Environmental Services	Conduct daily seaborne patrol operation for the protection of marine and aquatic resources. Establish, maintain, protect and preserve watershed and mangroves.	Conducting seaborne patrol against illegal fishing activity. Conduct Tree Planting to watershed areas.	Seaborne patrol conducted in all coastal areas of the town. Tree Planting activities were conducted to watershed areas.	1,965,049.00	4,168,200.00		530,000.00	6,663,249.00
		Supervise and maintain the daily collection and proper disposal of the garbage.	Supervising and maintaining proper disposal of the garbage.	Garbage were properly disposed.					
9000-000-3-02-004-004-000-000	Terminal Leave Benefits	Appropriate Terminal Leave Benefits.	Allocation of the Terminal Leave Benefits for the retired LGU Official	Terminal Leave disbursed.	2,528,262.00				2,528,262.00
TOTAL									9,191,511.00

Prepared by:


JEREMIAS R. LUJAN
MENRO


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

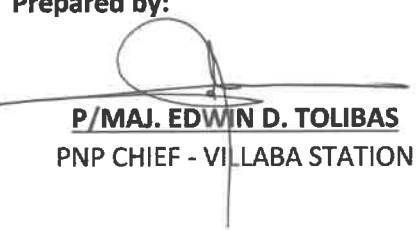

ENGR. CARLOS G. VELOSO
Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
LGU- Villaba

Office PHILIPPINE NATIONAL POLICE - VILLABA STATION
Mandate Republic Act 6975 entitles, An Act establishing the Philippine National Police under a reorganized Department of Interior and Local Government and other purposes as amended by RA 8 Philippine National Police reformand reorganization act of 1998 and further amended by R.A. 9708.
Vision Impioring the aid of the Almighty, by 2030, we shall be a highly capable, effective and credible police service working in partnership with responsive community towardsthe attainment safer place to live, work and do business.
Mission The PNP shall enforce the law, preventand control crimes, maintain peace and order and ensure public safety and internal security with the active support of the community.

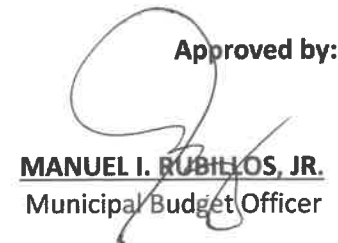
Organizational Outcome *Enforced laws and maintained Peace and Order in the municipality.*

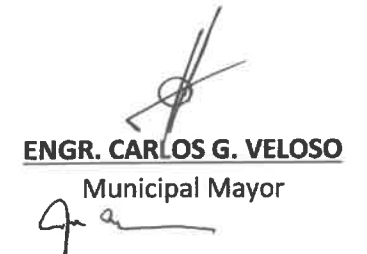
AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-03-000-027-000-000	Police matters and Public Safety	Law Enforcement	Maintain Peace and Order	A. prevents and investigate crimes and bring offenders to justice. B. Exercise the vested powers from the Philippine constitution and pertinent laws. C. Supervise and control the training and operations of security agencies.		814,000.00		100,000.00	914,000.00
TOTAL									914,000.00

Prepared by:

P/MAJ. EDWIN D. TOLIBAS
 PNP CHIEF - VILLABA STATION

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
 Municipal Planning and Development


NICETA P. CONDES
 Municipal Treasurer

Approved by:

MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024

LGU- Villaba

Office BUREAU OF FIRE PROTECTION - VILLABA STATION

Mandate *The Bureau of Fire Protection was created by virtue of R.A. 6975 primarily to be responsible for the prevention and suppression of all destructive fires on buildings, houses, forest and other structures.*

Vision *A modern fire service fully capable of ensuring a fire safe nation by 2034.*

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

Organizational Outcome *Conducted rigid fire safety inspections to establishments and responded man-made and natural disasters and emergencies.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	8	7	6	9	10
1000-000-3-03-000-025-000-000	Fire Protection	Be responsible for the enforcement of the Fire Code of the Philippines (R.A. 9514) and other related laws.	Intensify Fire Prevention education program to gain support from the general public and to promote fire safety consciousness through continuous "Ugnayan sa Barangay."	Conduct rigid fire safety inspection to structures, buildings and the like to reduce fire incidents/occurrences.		300,000.00		200,000.00	500,000.00
TOTAL									500,000.00

Prepared by:



SFC VENANCIO B. ASTORGA
 BFP-In- Charge - Villaba Station

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator

Approved by:


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2024
 LGU- Villaba

Office DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT

Mandate *Promote peace and order, ensures public safety and further strengthen local government capability aimed towards the effective delivery basic service to the citizenry.*

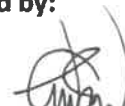
Vision *The department is the primary catalyst for excellence in the Local Governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by centered and empowered citizenry.*

Mission *The Department shall promote peace and order, ensure public safety, strengthen capability of Local Government Units through active people participation and professionalized corps of civil servants.*

Organizational Outcome *Facilitated proper execution of the policies, rules and regulations for the LGU's better governance.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-03-000-026-000-000	Promulgation of Policies, Rules and other Regulations and other issuance	Implementing Laws on Public order and safety, general supervision over local government units and the promotion of local autonomy and community empowerment and monitor compliance.	Advise the President in the promulgation of policies, rules, regulations and other issuance on general supervision over local government units and on public order and safety.	Establish prescribed rules regulations and other issuances.		144,000.00		70,000.00	214,000.00
TOTAL									214,000.00

Prepared by:


RHODA A. LACANARIA
 MLGO

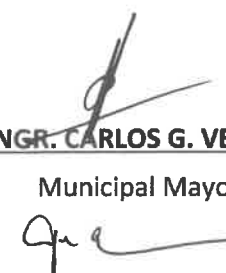
Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

STATEMENT OF INDEBTEDNESS

As of June 30, 2023

Province/City/Municipality: Villaba, Leyte


FUND/SPECIAL ACCOUNT : GENERAL FUND

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal	Interest	Total	Principal	Interest	Total	
					(6)	(7)	(8)	(9)	(10)	(11)	
LBP-Ormoc		10 yrs. 1yr moratorium no payment of principal amount	4,500,000.00	Construction of Bldg for Thermal Decom- position System				-	2,000,000.00	2,000,000.00	4,500,000.00
LBP-Ormoc		10 yrs. 1yr moratorium no payment of principal amount	23,500,000.00	Acquisition of Brand New 1 unit Thermal Decomposition System				-	4,000,000.00	4,000,000.00	23,500,000.00
LBP-Ormoc		10 yrs. 1yr moratorium no payment of principal amount	22,000,000.00	Acquisition of Brand New Backhoe/Loader Garbage Compactor Self Loading/Boom Truck				-	4,000,000.00	4,000,000.00	22,000,000.00
TOTAL			50,000,000.00		-	-	-	-	10,000,000.00	10,000,000.00	50,000,000.00

Certified Correct :


ANTONIO G. CALUMBA
Municipal Accountant


Noted by:



ENGR. CARLOS G. VELOSO
Local Chief Executive

Statement of Statutory and Contractual Obligations and Budgetary Requirements C.Y 2024
 LGU Villaba

Description 1	Amount 2
1. Statutory and Contractual Obligations	
Terminal Leave Benefits	3,737,995.00
Retirement and Life Insurance Contributions	6,340,891.00
PAG-IBIG Contributions	177,600.00
PHILHEALTH Contributions	1,319,555.00
Employees Compensation Insurance Premiums	177,600.00
1% LCPC	1,855,316.00
1% Financial Assistance to Senior Citizen	1,855,316.00
2. Budgetary Requirements	
20% Development Fund	37,106,319.00
LDRRMF (Calamity)	10,000,000.00
Aid to Barangay	35,000.00
Total	62,605,592.00


Certified Correct:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


NICETA P. CONDES
 Municipal Treasurer


ENGR. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator

Approved:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Fund Allocation by Sector C.Y 2024
 LGU- Villaba

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
EXPENDITURES						
Personal Services						
Salaries and Wages						
Salaries - Regular	5 01 01 010	37,232,628.00	8,156,904.00	7,451,136.00		52,840,668.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5 01 02 010	2,450,000.00	480,000.00	576,000.00		3,506,000.00
Representation Allowance (RA)	5 01 02 020	1,680,000.00	144,000.00	288,000.00		2,112,000.00
Transportation Allowance (TA)	5 01 02 030	1,512,000.00	144,000.00	288,000.00		1,944,000.00
Clothing Allowance	5 01 02 040	624,000.00	120,000.00	144,000.00		888,000.00
Productivity Enhancement Incentive	5 01 02 080	520,000.00	100,000.00	120,000.00		740,000.00
Cash Gift	5 01 02 150	520,000.00	100,000.00	120,000.00		740,000.00
Other Personnel Benefits (RCC)	5 01 04 990	120,000.00				120,000.00
Mid-Year Bonus (13th month)	5 01 02 990	3,102,719.00	679,742.00	620,928.00		4,403,389.00
Year-End Bonus (14th month)	5 01 02 140	3,102,719.00	679,742.00	620,928.00		4,403,389.00
Retirement and Life Insurance Premiums	5 01 03 010	4,467,922.00	978,830.00	894,139.00		6,340,891.00
Pag-IBIG Contributions	5 01 03 020	124,800.00	24,000.00	28,800.00		177,600.00
Philhealth Contributions	5 01 03 030	929,351.00	203,923.00	186,281.00		1,319,555.00
Employees Compensation Insurance Premiums	5 01 03 040	124,800.00	24,000.00	28,800.00		177,600.00
Loyalty Incentive Benefits	5 01 04 990	95,000.00	20,000.00	10,000.00		125,000.00
Hazard Pay	5 01 02 110		1,576,171.00			1,576,171.00
Subsistence Allowance	5 01 02 050		288,000.00			288,000.00
Laundry Allowance	5 01 02 060		28,800.00			28,800.00
Total Personal Services		56,605,939.00	13,748,112.00	11,377,012.00	-	81,731,063.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	1,720,000.00	230,000.00	220,000.00		2,170,000.00
Training and Scholarship Expenses	5 02 02 010	860,000.00	60,000.00	100,000.00		1,020,000.00
Office Supplies Expenses	5 02 03 010	1,390,000.00	230,000.00	180,000.00		1,800,000.00
Accountable Forms Expenses	5 02 03 020	235,000.00				235,000.00
Animal/Zoological Supplies Expenses	5 02 03 040			100,000.00		100,000.00
Drugs and Medicines Expenses	5 02 03 070		2,500,000.00			2,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,950,000.00	400,000.00	1,050,000.00		7,400,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100			2,500,000.00		2,500,000.00
Other Supplies and Materials Expenses	5 02 03 990	1,370,000.00	20,000.00	300,000.00		1,690,000.00
Electricity Expenses	5 02 04 020	3,020,000.00				3,020,000.00
Postage and Courier Expenses	5 02 05 010	12,000.00				12,000.00
Telephone Expenses (Landline)	5 02 05 020	529,000.00	74,000.00	106,000.00		709,000.00
Telephone Expenses (Mobile)	5 02 05 020	696,000.00	48,000.00	96,000.00		840,000.00
Internet Subscription Expenses	5 02 05 030	90,000.00				90,000.00
Cable Expenses	5 02 05 040	6,000.00				6,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	60,000.00		20,000.00		80,000.00
Auditing Services	5 02 11 020	150,000.00				150,000.00
Other Professional Services	5 02 11 990	210,000.00				210,000.00
Managerial Consultant	5 02 11 990	480,000.00				480,000.00
Consultant on Educational Affairs	5 02 11 990	600,000.00				600,000.00
PLEB	5 02 11 990	240,000.00				240,000.00
: BNS	5 02 11 990	729,600.00				729,600.00
OSCA	5 02 11 990	203,568.00				203,568.00
BHW Incentives	5 02 11 990		426,000.00			426,000.00
NGA Allowance	5 02 11 990	264,000.00				264,000.00
Environment/Sanitary Services	5 02 12 010	450,000.00		2,267,200.00		2,717,200.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Janitorial Services	5 02 12 020	4,000,000.00				4,000,000.00
Other General Services	5 02 12 990	5,925,760.00		2,106,000.00		8,031,760.00
Repairs and Maintenance						-
Investment Property	5 02 13 010	100,000.00				100,000.00
Other Infrastructure Assets	5 02 13 030			250,000.00		250,000.00
Buildings & Other Structure	5 02 13 040	150,000.00		200,000.00		350,000.00
Market & Slaughterhouse	5 02 13 040	50,000.00				50,000.00
Machinery & Equipment	5 02 13 050	200,000.00	15,000.00	100,000.00		315,000.00
Office Equipment	5 02 13 050	270,000.00	150,000.00	17,000.00		437,000.00
I.T. Equipment & Software	5 02 13 050	327,000.00	60,000.00	45,000.00		432,000.00
Heavy Equipment	5 02 13 050	300,000.00		400,000.00		700,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	1,270,000.00	150,000.00	270,000.00		1,690,000.00
Furniture and Fixture	5 02 13 070	50,000.00	50,000.00	10,000.00		110,000.00
Fidelity Bond Premiums	5 02 16 020	224,000.00				224,000.00
Insurance Expenses	5 02 16 030	100,000.00				100,000.00
Advertising Expenses	5 02 99 010	600,000.00				600,000.00
Representation Expenses	5 02 99 030	310,000.00				310,000.00
Membership Dues and Contributions	5 02 99 060	150,000.00				150,000.00
Subscription Expenses	5 02 99 070	20,000.00				20,000.00
Donations	5 02 99 080		1,000,000.00			1,000,000.00
Confidential Expenses	5 02 10 010					-
Drug Clearing Operations	6 02 10 010	250,000.00				250,000.00
Arrest of Warranted Person	7 02 10 010	250,000.00				250,000.00
BADAC Strengthening and Drug Symposium	5 02 10 010	50,000.00				50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	700,000.00	400,000.00			1,100,000.00


Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Socio Cultural Activities	5 02 99 990	2,000,000.00				2,000,000.00
Socio Cultural Activities for Barangay	5 02 99 990	350,000.00				350,000.00
Youth Leadership Training	5 02 99 990	100,000.00				100,000.00
Local Youth Development Council	5 02 99 990	100,000.00				100,000.00
Barangay Governance Awards	5 02 99 990	100,000.00				100,000.00
Outstanding Barangays	5 02 99 990	100,000.00				100,000.00
Brgy. Incentives for Clean and Green Campaign	5 02 99 990	100,000.00				100,000.00
Nutrition Program	5 02 99 990		400,000.00			400,000.00
Teacher's Day Celebration	5 02 99 990	100,000.00				100,000.00
Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS)	5 02 99 990	100,000.00				100,000.00
Counterpart for Special Program for Employment of Students	5 02 99 990	200,000.00				200,000.00
Foundation Day Celebration	5 02 99 990	668,863.00				668,863.00
PCL Leyte Chapter Week Celebration	5 02 99 990	200,000.00				200,000.00
Scholarship for Vocational Skills and Training (TESDA Accredited)	5 02 99 990	200,000.00				200,000.00
General Revision 14	5 02 99 990	350,000.00				350,000.00
Registration of Vehicles	5 02 99 990	70,000.00				70,000.00
Medico Legal Services	5 02 99 990		100,000.00			100,000.00
Drug Prevention and Rehabilitation	5 02 99 990		50,000.00			50,000.00
HIV Prevention	5 02 99 990		30,000.00			30,000.00
Blood Letting	5 02 99 990		60,000.00			60,000.00
Zumba/HPN/Diabetes Program	5 02 99 990		50,000.00			50,000.00
Program Implementation Review (PIR) 2024	5 02 99 990		50,000.00			50,000.00
Educational Assistance to College Student coming from poor families	5 02 99 990		200,000.00			200,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Women Welfare Program	5 02 99 990		560,000.00			560,000.00
Family and Community Welfare	5 02 99 990		70,000.00			70,000.00
Person with Disabilities	5 02 99 990		100,000.00			100,000.00
Solo Parents Welfare Act	5 02 99 990		160,000.00			160,000.00
Oplan Ligtas Pamayanan	5 02 99 990	50,000.00				50,000.00
Support to Katarungang PamBarangay	5 02 99 990	50,000.00				50,000.00
Subsidies to P.O	5 02 99 990			2,000,000.00		2,000,000.00
Research, Exploration and Development Expenses	5 02 99 990			100,000.00		100,000.00
Purchase of Fruit Tree Seedlings	5 02 99 990			100,000.00		100,000.00
Fire Prevention Month Activities	5 02 99 990	20,000.00				20,000.00
Information Dissemination Activities (KAISA Program)	5 02 99 990	10,000.00				10,000.00
2024 Summer Bike Festival	5 02 99 990	50,000.00				50,000.00
2024 Recreational Fishing Competition	5 02 99 990	30,000.00				30,000.00
Total Maintenance and Other Operating Expenses		39,510,791.00	7,643,000.00	12,537,200.00	-	59,690,991.00
Capital Outlay						
Other Structures	1 07 04 990					
Establishment for A stray Animal Impounding Facility		100,000.00				100,000.00
Construction of Storage Room for Hazardous and Toxic Wastes				200,000.00		200,000.00
Office Equipment	1 07 05 020					-
Purchase of Copier Machine		60,000.00	80,000.00			140,000.00
Purchase of Aircon		140,000.00	100,000.00			240,000.00
						-
Furniture and Fixtures	1 07 07 010					-
Purchase of Cabinets (Steel, filing, and wood, etc.)		195,000.00	30,000.00	20,000.00		245,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Office tables and Chairs/ Plastic Chairs		255,000.00	50,000.00			305,000.00
Computer Table		10,000.00				10,000.00
Water Dispenser		50,000.00		10,000.00		60,000.00
Fabrication of Hanging Shelves		30,000.00				30,000.00
Swivel Chairs		64,000.00	50,000.00			114,000.00
Industrial Electric Fan		50,000.00				50,000.00
Stand Fans			25,000.00			25,000.00
Folding Table		32,000.00				32,000.00
Monoblock Chairs		20,000.00				20,000.00
Folding Beds		30,000.00				30,000.00
Information and Communication Tech. Eq't.	1 07 05 030					-
Purchase of Desktop and CPU/Hard drive			100,000.00			100,000.00
Purchase of CPU/ Computer Sets		740,000.00				740,000.00
Monitor		15,000.00				15,000.00
Duplex Scanner		50,000.00				50,000.00
Purchase of Printer		160,000.00		90,000.00		250,000.00
Purchase of Laptops		190,000.00	210,000.00	120,000.00		520,000.00
Purchase of UPS		30,000.00	30,000.00			60,000.00
TV		100,000.00				100,000.00
Other Property Plant & Equipment	1 07 99 990					-
Purchase of Two-way Radio				30,000.00		30,000.00
Portable Power Supply System				40,000.00		40,000.00
Purchase of Hollow Block Making Machine				60,000.00		60,000.00
Purchase of Handheld Radio		100,000.00				100,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
		3	4	5	6	
1	2	3	4	5	6	7
Purchase of Mechanical Tools				12,000.00		12,000.00
Purchase of Shovels, Rakes, Spades and Grasscutter		50,000.00				50,000.00
Purchase of Refrigerator		20,000.00				20,000.00
Fabrication of 2 units Push Carts				50,000.00		50,000.00
Technical And Scientific Expenses	1 07 05 040					
Purchase of Binocular				40,000.00		40,000.00
Purchase of Camera		100,000.00				100,000.00
Purchase of Geo- referencing Device				50,000.00		50,000.00
Total Capital Outlay		2,591,000.00	675,000.00	722,000.00	-	3,988,000.00
Special Purpose Appropriations						
Statutory and Contractual Obligations						
Terminal Leave Benefits	5 01 04 030	370,602.00	839,131.00	2,528,262.00		3,737,995.00
1% LCPC			1,855,316.00			1,855,316.00
1% Financial Assistance to Senior Citizen		1,855,316.00				1,855,316.00
<u>Budgetary Requirements</u>						
20% Development Fund		37,106,319.00				37,106,319.00
Local Disaster Risk Reduction and Management Fund		10,000,000.00				10,000,000.00
Aid to Barangay		35,000.00				35,000.00
Total SPA		48,996,635.00	1,855,316.00	-	-	54,589,946.00
TOTAL APPROPRIATIONS		147,704,365.00	23,921,428.00	24,636,212.00	-	200,000,000.00

Certified Correct:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA
oOo

MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING OF VILLABA, LEYTE HELD @ THE NEW ABC HALL, ON JUNE 23, 2023

**RESOLUTION NO.3
SERIES OF 2023**

A Resolution Approving and Adopting the Annual Investment Program (AIP) C.Y. 2024 of the Municipality of Villaba, Leyte, with the total obligation of **Three Hundred Forty Two Million Four Hundred Sixty Thousand Eight Hundred One (Php342,460,801.00) pesos, including the unfunded.**

On motion of Hon. Victorino M. Villarubia duly seconded by Mr. Lauro R. Gorro.

Whereas the said Annual Investment Program (AIP) CY 2024 was crafted during the MDC Meeting last June 14, 2023, and it will be approve and adopted on the next Council Meeting.

Whereas the said agreement was approved in mass motion.

Resolved as it hereby resolve to approve and adopt the Annual Investment Program (AIP) C.Y. 2024 of the Municipality of Villaba, Leyte with the total obligation of **Three Hundred Forty Two Million Four Hundred Sixty Thousand Eight Hundred One (Php342,460,801.00) pesos, including the unfunded.**

Resolved finally that copies of the Annual Investment Program (AIP) for the calendar year C.Y. 2024 and the attendance sheet of the MDC meeting are hereto attached as an integral part of this resolution and recommending for approval and adoption by Sanguniang Bayan.

Approved unanimously:

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


ENGR. BRIX D. BERTULFO
MPDO/MDC SECRETARIAT

Attested:


ENGR. CARLOS G. VELOSO
Municipal Mayor

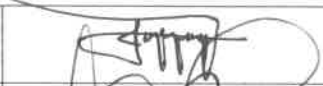





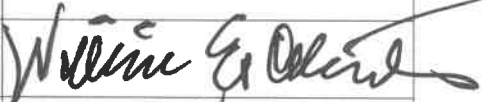





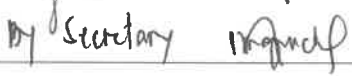
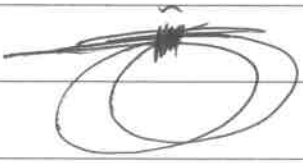
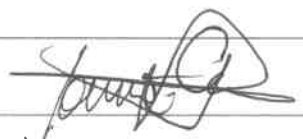


**REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA
-oOo-**

MUNICIPAL DEVELOPMENT COUNCIL MEETING

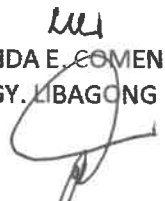
ATTENDANCE SHEETS OF MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING OF VILLABA, LEYTE HELD AT THE NEW ABC HALL, ON ~~JUNE~~ 23, 2023 AT 1:00 IN THE AFTERNOON.

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

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


HON. RONIE C. UMPAD
BRGY. ABIJAO

HON. EUDES S. MANATAD
BRGY. CANQUIASON

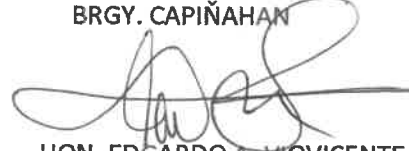

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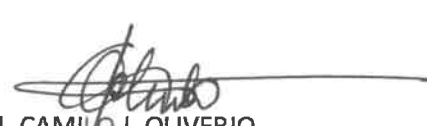
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BRGY. TAGBUBUNGA


HON. ELVIS A. ARAÑEZ
BRGY. TINGHUB

ANNUAL INVESTMENT PROGRAM (AIP) C.Y. 2024 Villaba, Leyte

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code
			Date Started	Completed Date			(in Thousand Pesos)				(in Thousand Pesos)		
							PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
General Public Services (1000-000-0-00-000-000-000)			LCE, Vice LCE, Admin., HRMO, MPDC, Registrar, MBO, Acctng., Treas., & Assessor										
Executive Services													
1000-000-3-01-001-001-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Mayor's Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	16,000,000.00	46,376,768.00	5,065,000.00	67,441,768.00			
1000-000-3-01-001-002-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	2,300,000.00			2,300,000.00			
Sub-Total							18,300,000.00	46,376,768.00	5,065,000.00	69,741,768.00			
Legislative Services													
1000-000-3-01-002-003-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Vice-LCE/ Vice-Mayor's Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	21,000,000.00	8,980,000.00	2,100,000.00	32,080,000.00			
1000-000-3-01-002-004-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	990,000.00			990,000.00			
Sub-Total							21,990,000.00	8,980,000.00	2,100,000.00	33,070,000.00			
Administrative Services													
1000-000-3-02-001-005-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Administrator's Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	1,500,000.00	1,233,000.00	720,000.00	3,453,000.00			

1000-000-3-02-001-006-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive	Administrator's Office	JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	45,000.00			45,000.00			
Sub-Total							1,545,000.00	1,233,000.00	720,000.00	3,498,000.00			
General Services Office													
1000-000-3-03-000-007-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	General Services Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	1,500,000.00	602,000.00	515,000.00	2,617,000.00			
1000-000-3-03-000-008-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	45,000.00			45,000.00			
Sub-Total							1,545,000.00	602,000.00	515,000.00	2,662,000.00			
Human Resources Services													
1000-000-3-01-001-009-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	HRMO Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,500,000.00	348,000.00	260,000.00	3,108,000.00			
1000-000-3-01-001-010-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	180,000.00			180,000.00			
Sub-Total							2,680,000.00	348,000.00	260,000.00	3,288,000.00			
Planning and Policy Services													
1000-000-3-01-009-011-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	MPDC Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,000,000.00	108,000.00	50,000.00	2,158,000.00			
1000-000-3-01-009-012-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	150,000.00			150,000.00			
Sub-Total							2,150,000.00	108,000.00	50,000.00	2,308,000.00			

Civil Registration Services													
1000-000-3-01-012-013-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Local Civil Registrar's Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,700,000.00	501,000.00	215,000.00	3,416,000.00			
1000-000-3-01-012-014-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	180,000.00			180,000.00			
Sub-Total							2,880,000.00	501,000.00	215,000.00	3,596,000.00			
Budget Management Services													
1000-000-3-01-008-015-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Budget Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	1,900,000.00	384,000.00	100,000.00	2,384,000.00			
1000-000-3-01-008-016-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	90,000.00			90,000.00			
Sub-Total							1,990,000.00	384,000.00	100,000.00	2,474,000.00			
Accounting Services													
1000-000-3-01-007-017-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Accounting Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	3,500,000.00	859,000.00	273,000.00	4,632,000.00			
1000-000-3-01-007-018-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	315,000.00			315,000.00			
Sub-Total							3,815,000.00	859,000.00	273,000.00	4,947,000.00			
Treasury Services													
1000-000-3-01-005-019-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Treasurer's Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	8,000,000.00	778,000.00	150,000.00	8,928,000.00			

1000-000-3-01-005-020-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive	Treasurer's Office	JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	630,000.00			630,000.00			
Sub-Total							8,630,000.00	778,000.00	150,000.00	9,558,000.00			
Assessment of Real Property													
1000-000-3-01-006-021-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Assessor's Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,300,000.00	598,000.00	180,000.00	3,078,000.00			
1000-000-3-01-006-022-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	180,000.00			180,000.00			
Sub-Total							2,480,000.00	598,000.00	180,000.00	3,258,000.00			
1000-000-3-03-000-023-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	MDRRM Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	3,500,000.00	4,304,800.00	202,700.00	8,007,500.00			
1000-000-3-03-000-024-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	225,000.00			225,000.00			
Sub-Total							3,725,000.00	4,304,800.00	202,700.00	8,232,500.00			
1000-000-3-03-000-025-000-000	Responsible for the enforcement of the Fire Code of the Philippines (P.D 1185) and Other Related Laws	BFP	JAN. '24	DEC. '24	Conduct rigid Fire inspection to structures, buildings and the like to reduce fire incidents.	General Fund		640,000.00	200,000.00	840,000.00			
1000-000-3-03-000-026-000-000	Promulgation of policies, Rules and Regulations and Other Issuances	DILG	JAN. '24	DEC. '24	Established prescribed rules, regulations and other issuances.	General Fund		154,000.00	100,000.00	254,000.00			
1000-000-3-03-000-027-000-000	Law enforcement	PNP	JAN. '24	DEC. '24	Maintain Peace and Order thru Police Patrol	General Fund		1,180,000.00	100,000.00	1,280,000.00			
Sub-Total								1,974,000.00	400,000.00	2,374,000.00			
1000-000-3-01-001-000-001-000	Loan Amortization	MMO	Jan-24	Dec-24	Amortization Paid	20% EDF			10,000,000.00	10,000,000.00			
1000-000-3-01-001-000-002-000	Repair/Impv't. of H.E Bldg. VCS, Pob. Del Norte	MMO	Jan-24	Mar-24	1 Unit H.E. Bldg.	20% EDF			550,000.00	550,000.00	550,000.00		A424-11

1000-000-3-01-001-000-003-000	Const. of MPP @ New Public Market, Pob. Del Sur	MMO	Jan-24	Mar-24	100 LN.M. MPP Constructed	20% EDF		1,000,000.00	1,000,000.00					
1000-000-3-01-001-000-004-000	Purchase of LOT for Gov't. Center (2 Ha.)	MMO	Jul-24	Sep-24	2HA of Lot Purchased	20% EDF		1,500,000.00	1,500,000.00					
1000-000-3-01-001-000-005-000	Construction of Guard House @ VNCHS, Brgy. A. Tumamak	MMO	Jan-24	Mar-24	1 Unit Guard House Constructed	20% EDF		300,000.00	300,000.00					
1000-000-3-01-001-000-006-000	Construction of Perimeter Fence @ Evacuation Center, Brgy. Suba & Tinghub	MMO	Apr-24	Jun-24	300 LN.M. Perimeter Fence Constructed	20% EDF		2,000,000.00	2,000,000.00					
1000-000-3-01-001-000-007-000	Construction of Guard House Evac. Center @ Sitio Kayangian, Brgy. Tinghub	MMO	Jan-24	Mar-24	1 Unit Guard House Constructed	20% EDF		350,000.00	350,000.00					
1000-000-3-01-001-000-008-000	Construction of MPP Poblacion, Villaba	MMO	Apr-24	Jun-24	100 LN.M. MPP Constructed	Unfunded		2,000,000.00	2,000,000.00					
1000-000-3-01-001-000-009-000	Community Base Monitoring System (CBMS)/CLUP Formulation	MMO	Jan-24	Oct-24	100% CBMS Completed	20% EDF	2,500,000.00	2,500,000.00	2,500,000.00			A422-05		
1000-000-3-01-001-000-0010-000	Construction of 3-CL/R School Bldg. @ Cagnocot Elem. School Brgy. Cagnocot	MMO	Oct-24	Dec-24	3 CL/R School Bldg. Constructed	Unfunded		3,000,000.00	3,000,000.00		3,000,000.00	A424-11		
1000-000-3-01-001-000-0011-000	Construction of 3-CL/R School Bldg. @ Iligay Elem. School Brgy. Iligay	MMO	Oct-24	Dec-24	3 CL/R School Bldg. Constructed	Unfunded		3,000,000.00	3,000,000.00		3,000,000.00	A424-11		
1000-000-3-01-001-000-0012-000	Construction of 3-CL/R School Bldg. @ Camporog Elem. School Brgy. Camporog	MMO	Oct-24	Dec-24	3 CL/R School Bldg. Constructed	Unfunded		3,000,000.00	3,000,000.00		3,000,000.00	A424-11		
1000-000-3-01-001-000-0013-000	Construction of 1 unit Day Care Center Brgy. San Francisco	MMO	Oct-24	Dec-24	3 CL/R School Bldg. Constructed	Unfunded		1,000,000.00	1,000,000.00		1,000,000.00	A424-11		
1000-000-3-01-001-000-0014-000	Construction of MPP Brgy. Catagbacan	MMO	Oct-24	Dec-24	90 sq.m. Pavement Constructed	20% EDF		150,000.00	150,000.00					
Sub-Total								2,500,000.00	27,850,000.00	30,350,000.00	13,050,000.00	-	-	
Total General Public Services								71,730,000.00	69,546,568.00	38,080,700.00	179,357,268.00	13,050,000.00	-	-

Economic Services (8000)				Agriculture,Engineering,MENRO,Mayor's Office-Econ, Admin-Econ.,&Treasury-Econ.							
Infrastructure Services											
8000-000-3-01-010-001-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Engineering	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	3,700,000.00	2,945,000.00	438,000.00	7,083,000.00	
8000-000-3-01-010-002-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	225,000.00			225,000.00	
Sub-Total							3,925,000.00	2,945,000.00	438,000.00	7,308,000.00	
Agricultural Services											
8000-000-3-02-003-003-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Agriculture	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	3,400,000.00	26,710,000.00	925,000.00	31,035,000.00	
8000-000-3-02-003-004-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	225,000.00			225,000.00	
Sub-Total							3,625,000.00	26,710,000.00	925,000.00	31,260,000.00	
Environmental Services											
8000-000-3-02-004-005-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	MENRO	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,100,000.00	6,606,200.00	15,223,000.00	23,929,200.00	
8000-000-3-02-004-006-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	90,000.00			90,000.00	
Sub-Total							2,190,000.00	6,606,200.00	15,223,000.00	24,019,200.00	
Market and Slaughter Services											
8000-000-3-01-001-007-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	MMO-Economic	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	600,000.00			600,000.00	

8000-000-3-01-001-008-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	90,000.00		90,000.00			
8000-000-3-02-001-009-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Admin-Econ.	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	4,000,000.00	2,763,437.00	6,763,437.00			
8000-000-3-02-001-010-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	450,000.00		450,000.00			
8000-000-3-01-005-011-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Markets and Slaughter House	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	1,100,000.00		1,100,000.00			
8000-000-3-01-005-012-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	135,000.00		135,000.00			
Sub-Total							6,375,000.00	2,763,437.00	9,138,437.00			
8000-000-3-01-010-000-001-000	Extension of Roof (Bldg 1 & Bldg 2) New Public Market, Pob. Del Sur	MEO	NOV. '24	DEC. '24	225 Sq.m. of Roofing Extended	20% EDF			1,500,000.00	1,500,000.00		
8000-000-3-01-010-000-002-000	Construction of Stall (Fruit/Dried) @ Pob. Del Norte	MEO	NOV. '24	DEC. '24	127 sq.m. of Stall Constructed	20% EDF			950,000.00	950,000.00		
8000-000-3-01-010-000-003-000	Water System (Installation of Pipelines/Const. of Reservoir) @ Sitio Can-apog, Brgy. Suba	MEO	NOV. '24	DEC. '24	50 cu.m. Reservoir Constructed and 1,000 LN.M. Pipeline Installed	20% EDF			1,500,000.00	1,500,000.00	1,500,000.00	A214-02
8000-000-3-01-010-000-004-000	Water System (Installation of Fire Hydrant) @ Poblacion, Villaba	MEO	NOV. '24	DEC. '24	4 Units of Fire Hydrant Installed	20% EDF			600,000.00	600,000.00	600,000.00	A214-03
8000-000-3-01-010-000-005-000	Construction of Slaughter House	MEO	NOV. '24	DEC. '24	1,500 sq.m. Slaughter House Constructed	Unfunded			5,000,000.00	5,000,000.00	5,000,000.00	A224-02
8000-000-3-01-010-000-006-000	Water System (Installation of Pipelines/ Construction fo Intake Box @ Agosto Source, Brgy. A Tumamak	MEO	NOV. '24	DEC. '24	13.5 cu.m. Intake Box Constructed/ 600 LN.M. Pipelines Installed	20% EDF			500,000.00	500,000.00	500,000.00	A214-02

8000-000-3-01-010-000-007-000	Water System (Installation of Transmission Line/ Pipelines) Hinabuyan - Cagnocot @ Panlugatob Source - Brgy. A Tumamak	MEO	NOV. '24	DEC. '24	7,000 LN.M. Pipeline Installed	20% EDF			2,000,000.00	2,000,000.00	2,000,000.00		A214-02	
8000-000-3-01-010-000-008-000	Construction of Stalls (Cubicle Type) New Public Market, Bldg. 3 & 4 Pob. Del Sur	MEO	NOV. '24	DEC. '24	160 sq.m. Stalls Constructed	20% EDF			606,319.00	606,319.00				
8000-000-3-01-010-000-009-000	Water System (Replacement of Pipelines/ Repair/Impv't. of Intake Box) @ Lumen Source, Brgy. Pob. Del Norte	MEO	NOV. '24	DEC. '24	15 cu.m. Intake Box Repaired/ 3,300 LN.M. Replaced	20% EDF			1,500,000.00	1,500,000.00	1,500,000.00		A214-02	
8000-000-3-01-010-000-010-000	Water System Brgy. Abijao	MEO	OCT. '24	DEC. '24		20% EDF			150,000.00		150,000.00		A214-02	
8000-000-3-01-010-000-011-000	Construction of Reservoir Brgy. New Balanac	MEO	OCT. '24	DEC. '24	3.37 cu.m Reservoir Constructed	20% EDF			150,000.00	150,000.00	150,000.00		A214-02	
Sub-Total											14,456,319.00	14,456,319.00	11,400,000.00	
Total Economic Services									16,115,000.00	39,024,637.00	31,042,319.00	86,181,956.00	11,400,000.00	
Social Services (3000)														
MHO AND MSWDO														
Health Services														
3000-200-3-01-011-001-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Municipal Health Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	11,000,000.00	5,769,000.00	1,325,000.00		18,094,000.00			
3000-200-3-01-011-002-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	630,000.00				630,000.00			
Sub- Total									11,630,000.00	5,769,000.00	1,325,000.00	18,724,000.00		
Social Welfare Services														
3000-500-3-02-005-003-000-000	Implementation of the Personal Services (Salaries, Other Compensation and Personnel Benefit Contributions). Implementation of the PPA's under MOOE and Capital Outlay.	Municipal Social Welfare Development Office	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	3,500,000.00	3,330,000.00	200,000.00		7,030,000.00			
3000-500-3-02-005-004-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		JAN. '24	DEC. '24	C N A and SRI granted and disbursed.	Unfunded	225,000.00				225,000.00			
Sub- Total									3,725,000.00	3,330,000.00	200,000.00	7,255,000.00		


3000-400-3-02-005-000-001-000	Construction of Flood Control @ Brgy. Hinabuyan	MMO	NOV. '23	DEC. '23	100 LN.M. Flood Control Constructed	20% EDF			2,000,000.00	2,000,000.00	2,000,000.00		A224-01
3000-400-3-02-005-000-002-000	Construction of Drainage System @ New Public Market, Pob. Del Sur	MMO	NOV. '23	DEC. '23	1 Lot Drainage System Constructed	20% EDF			1,000,000.00	1,000,000.00	1,000,000.00		A224-01
3000-400-3-02-005-000-003-000	Const. of Watch Tower @ Brgy. Tagbubunga	MMO	NOV. '23	DEC. '23	32 sq.m. Watch Tower Constructed	Unfunded			2,000,000.00	2,000,000.00	2,000,000.00		A214-02
3000-400-3-02-005-000-004-000	Construction of Drainage System @ Poblacion, Villaba, Leyte	MMO	NOV. '23	DEC. '23	400 LN.M. Drainage System Constructed	20% EDF			1,500,000.00	1,500,000.00	1,500,000.00		A424-11
3000-400-3-02-005-000-005-000	Construction of 2-CL/R School Bldg. @ Brgy. Payao	MMO	NOV. '23	DEC. '23	2 CL/R School Bldg. Constructed	Unfunded			2,000,000.00	2,000,000.00	2,000,000.00		A424-11
3000-400-3-02-005-000-006-000	Construction of Flood Control @ Poblacion Del Sur	MMO	NOV. '23	DEC. '23	50 LN.M Flood Control Constructed	Unfunded			5,000,000.00	5,000,000.00	1,000,000.00		A224-01
3000-400-3-02-005-000-007-000	Construction of Slope Protection @ Extension of VNCHS @ Brgy. Hinabuyan	MMO	NOV. '23	DEC. '23	50 LN.M. Slope Protection Constructed	Unfunded			5,000,000.00	5,000,000.00	1,000,000.00		1224-01
3000-400-3-02-005-00-0008-000	Construction of Slope Protection @ Tabunoc Elementary School Brgy. Tabunoc	MMO	NOV. '23	DEC. '23	50 LN.M. Slope Protection Constructed	Unfunded			1,000,000.00	1,000,000.00	1,000,000.00		1224-01
3000-400-3-02-005-000-009-000	Solar Lights Diversion Road @ Pob. Del Norte - Tinghub - A. Tumamak	MMO	NOV. '23	DEC. '23	20 Units Solar Lights Installed	Unfunded			2,000,000.00	2,000,000.00		2,000,000.00	M611-03
3000-400-3-02-005-000-010-000	Fabrication/ Installation of Solar Lights Brgy. A. Cabunga-an	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-011-000	Fabrication/ Installation of Solar Lights Brgy. Bangkal	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-012-000	Fabrication/ Installation of Solar Lights Brgy. Buga-buga	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-013-000	Fabrication/ Installation of Solar Lights Brgy. Cabungahan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-014-000	Fabrication/ Installation of Solar Lights Brgy. Cagnocot	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-015-000	Fabrication/ Installation of Solar Lights Brgy. Campurog	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-016-000	Fabrication/ Installation of Solar Lights Brgy. Canquiason	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03

3000-400-3-02-005-000-017-000	Fabrication/ Installation of Solar Lights Brgy. Capiñahan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-018-000	Fabrication/ Installation of Solar Lights Brgy. Casili-on	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-019-000	Fabrication/ Installation of Solar Lights Brgy. Fatima	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-020-000	Fabrication/ Installation of Solar Lights Brgy. Hibulangan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-021-000	Fabrication/ Installation of Solar Lights Brgy. Hinabuyan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-022-000	Fabrication/ Installation of Solar Lights Brgy. Iligay	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-023-000	Fabrication/ Installation of Solar Lights Brgy. Jalas	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-024-000	Fabrication/ Installation of Solar Lights Brgy. Jordan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-025-000	Fabrication/ Installation of Solar Lights Brgy. Libagong	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-026-000	Fabrication/ Installation of Solar Lights Brgy. Payao	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-027-000	Fabrication/ Installation of Solar Lights Pob. Del Norte	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-028-000	Fabrication/ Installation of Solar Lights Pob Del Sur	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-029-000	Fabrication/ Installation of Solar Lights Brgy. Sambulawan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-030-000	Fabrication/ Installation of Solar Lights Brgy. San Francisco	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-031-000	Fabrication/ Installation of Solar Lights Brgy. San Vicente	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03
3000-400-3-02-005-000-032-000	Fabrication/ Installation of Solar Lights Brgy. Silad	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF				150,000.00	150,000.00		150,000.00	M611-03

3000-400-3-02-005-000-033-000	Fabrication/ Installation of Solar Lights Brgy. Sta. Cruz	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03		
3000-400-3-02-005-000-034-000	Fabrication/ Installation of Solar Lights Brgy. Sulpa	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03		
3000-400-3-02-005-000-035-000	Fabrication/ Installation of Solar Lights Brgy. Tabunoc	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03		
3000-400-3-02-005-000-036-000	Fabrication/ Installation of Solar Lights Brgy. Tinghub	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03		
3000-400-3-02-005-000-037-000	Solar Lights boundary Brgy. San Vicente Brgy. Balite	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00		150,000.00	M611-03		
3000-400-3-02-005-000-038-000	Construction of Line Canal Brgy. Suba	MMO	OCT. '24	DEC. '24	50 LN. M. Line Canal constructed	20% EDF			150,000.00	150,000.00	150,000.00		A224-01		
3000-400-3-02-005-000-039-000	Construction of Line Canal Brgy. Tagbubunga	MMO	OCT. '24	DEC. '24	50 LN. M. Line Canal constructed	20% EDF			150,000.00	150,000.00	150,000.00		A224-01		
3000-400-3-02-005-000-040-000	Construction of Line Canal Brgy. Cahigan	MMO	OCT. '24	DEC. '24	50 LN. M. Line Canal constructed	20% EDF			150,000.00	150,000.00	150,000.00		A224-01		
3000-400-3-02-005-000-041-000	Construction of Line Canal Brgy. Calbugos	MMO	OCT. '24	DEC. '24	50 LN. M. Line Canal constructed	20% EDF			150,000.00	150,000.00	150,000.00		A224-01		
		Sub- Total							26,300,000.00	26,300,000.00	12,100,000.00	6,200,000.00			
Total Social Services									15,355,000.00	9,099,000.00	27,825,000.00	52,279,000.00	12,100,000.00	6,200,000.00	-
Other Services (9000)													Special Purpose Appropriations and Budgetary Requirements		
Statutory and Contractual Obligations															
9000-000-3-01-001-001-000-000	1% Senior Citizen Allocation	MMO	JAN. '24	DEC. '24	1% Senior Citizen allotted	General Fund			2,581,000.00	230,000.00		2,811,000.00			
9000-500-3-02-005-002-000-000	1% Local Council for the Protection of Children	MSWDO	JAN. '24	DEC. '24	1% LCPC appropriated	General Fund			2,117,600.00			2,117,600.00			
9000-000-3-01-001-003-000-000	5% LDRRM Fund	LDRRMO	JAN. '24	DEC. '24	5% LDRRM Fund appropriated	General Fund			5,685,715.00	6,500,000.00		12,185,715.00			
9000-000-3-02-004-004-000-000	Terminal Leave Benefits	MENRO	JAN. '24	DEC. '24	TLB granted	General Fund	2,528,262.00					2,528,262.00			

9000-000-3-01-002-005-000-000	Terminal Leave Benefits	SB (Ex-officio)	JAN. '24	DEC. '24	TLB granted	General Fund	2,325,869.00			2,325,869.00			
9000-000-3-01-002-006-000-000	Terminal Leave Benefits	MTO	JAN. '24	DEC. '24	TLB granted	Unfunded	1,800,000.00			1,800,000.00			
9000-000-3-01-001-007-000-000	Aid to Barangay	MMO	JAN. '24	DEC. '24	Aid to barangay granted	General Fund		35,000.00		35,000.00			
9000-200-3-01-011-008-000-000	Terminal Leave Benefits	RHU	JAN. '24	DEC. '24	TLB granted	General Fund	839,131.00			839,131.00			
Sub-Total							7,493,262.00	10,419,315.00	6,730,000.00	24,642,577.00			
Total Other Services							7,493,262.00	10,419,315.00	6,730,000.00	24,642,577.00			
AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPA's		CC Typology Code
			Date Started	Completed Date			(in Thousand Pesos)				(in Thousand Pesos)		
							PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000	TOTAL GENERAL PUBLIC SERVICES						71,730,000.00	69,546,568.00	38,080,700.00	179,357,268.00	13,050,000.00	-	
3000	SOCIAL SERVICES						15,355,000.00	9,099,000.00	27,825,000.00	52,279,000.00	12,100,000.00	6,200,000.00	
8000	TOTAL ECONOMIC SERVICES						16,115,000.00	39,024,637.00	31,042,319.00	86,181,956.00	11,400,000.00	-	
9000	TOTAL OTHER SERVICES						7,493,262.00	10,419,315.00	6,730,000.00	24,642,577.00	-	-	
Grand Total							10,693,262.00	128,089,520.00	103,678,019.00	342,460,801.00	36,550,000.00	6,200,000.00	-

Prepared By:


Engr. BRIX D. BERTULFO

Municipal Planning and Development Coordinator

Date: _____

Attested By:


MANUEL I. RUBILLOS, JR.

Municipal Budget Officer

Date: 6/14/23


ENGR. CARLOS G. VELOSO

Municipal Mayor

Date: _____

**C.Y. 2024 20% COMPONENT EDF PROGRAM (AIP)
BY PROGRAM/PROJECT ACTIVITY BY SECTOR**

FUNCTIONAL	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code
			Date Started	Completed Date			(in Thousand Pesos)				(in Thousand Pesos)		
							PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
GENERAL SERVICES													
1000-000-3-01-001-000-001-000	Loan Amortization	MMO	Jan-24	Dec-24	Amortization Paid	20% EDF			10,000,000.00	10,000,000.00			
1000-000-3-01-001-000-002-000	Repair/Impv't. of H.E Bldg. VCS, Pob. Del Norte	MMO	Jan-24	Mar-24	1 Unit H.E. Bldg.	20% EDF			550,000.00	550,000.00	550,000.00		A424-11
1000-000-3-01-001-000-003-000	Const. of MPP @ New Public Market, Pob. Del Sur	MMO	Jan-24	Mar-24	100 LN.M. MPP Constructed	20% EDF			1,000,000.00	1,000,000.00			
1000-000-3-01-001-000-004-000	Purchase of LOT for Gov't. Center (2 Ha.)	MMO	Jul-24	Sep-24	2HA of Lot Purchased	20% EDF			1,500,000.00	1,500,000.00			
1000-000-3-01-001-000-005-000	Construction of Guard House @ VNCHS, Brgy. A. Tumamak	MMO	Jan-24	Mar-24	1 Unit Guard House Constructed	20% EDF			300,000.00	300,000.00			
1000-000-3-01-001-000-006-000	Construction of Perimeter Fence @ Evacuation Center, Brgy. Suba & Tinghub	MMO	Apr-24	Jun-24	300 LN.M. Perimeter Fence Constructed	20% EDF			2,000,000.00	2,000,000.00			
1000-000-3-01-001-000-007-000	Construction of Guard House Evac. Center @ Sitio Kayangian, Brgy. Tinghub	MMO	Jan-24	Mar-24	1 Unit Guard House Constructed	20% EDF			350,000.00	350,000.00			
1000-000-3-01-001-000-009-000	Community Base Monitoring System (CBMS)/ CLUP Formulation	MMO	Jan-24	Oct-24	100% CBMS Completed	20% EDF		2,500,000.00		2,500,000.00	2,500,000.00		A422-05
1000-000-3-01-001-000-014-000	Construction of MPP Brgy. Catagbacan	MMO	Oct-24	Dec-24	90 sq.m. Pavement Constructed	20% EDF			150,000.00	150,000.00			
TOTAL GENERAL SERVICES									2,500,000.00	15,850,000.00	18,350,000.00	3,050,000.00	
ECONOMIC SERVICES													
8000-000-3-01-010-000-001-000	Extension of Roof (Bldg 1 & Bldg 2) New Public Market, Pob. Del Sur	MMO	NOV. '24	DEC. '24	225 Sq.m. of Roofing Extended	20% EDF			1,500,000.00	1,500,000.00			
8000-000-3-01-010-000-002-000	Construction of Stall (Fruit/Dried) @ Pob. Del Norte	MMO	NOV. '24	DEC. '24	127 sq.m. of Stall Constructed	20% EDF			950,000.00	950,000.00			

8000-000-3-01-010-000-003-000	Water System (Installation of Pipelines/Const. of Reservoir) @ Sitio Canapog, Brgy. Suba	MMO	NOV. '24	DEC. '24	50 cu.m. Reservoir Constructed and 1,000 LN.M. Pipeline Installed	20% EDF			1,500,000.00	1,500,000.00	1,500,000.00	A214-02
8000-000-3-01-010-000-004-000	Water System (Installation of Fire Hydrant) @ Poblacion, Villaba	MMO	NOV. '24	DEC. '24	4 Units of Fire Hydrant Installed	20% EDF			600,000.00	600,000.00	600,000.00	A214-03
8000-000-3-01-010-000-006-000	Water System (Installation of Pipelines/ Construction fo Intake Box @ Agosto Source, Brgy. A Tumamak	MMO	NOV. '24	DEC. '24	13.5 cu.m. Intake Box Constructed/ 600 LN.M. Pipelines Installed	20% EDF			500,000.00	500,000.00	500,000.00	A214-02
8000-000-3-01-010-000-007-000	Water System (Installation of Transmission Line/ Pipelines) Hinabuyan - Cagnocot @ Panlugatob Source - Brgy. A Tumamak	MMO	NOV. '24	DEC. '24	7,000 LN.M. Pipeline Installed	20% EDF			2,000,000.00	2,000,000.00	2,000,000.00	A214-02
8000-000-3-01-010-000-008-000	Construction of Stalls (Cubicle Type) New Public Market, Bldg. 3 & 4 Pob. Del Sur	MMO	NOV. '24	DEC. '24	160 sq.m. Stalls Constructed	20% EDF			606,319.00	606,319.00		
8000-000-3-01-010-000-009-000	Water System (Replacement of Pipelines/ Repair/Impv't. of Intake Box) @ Lumen Source, Brgy. Pob. Del Norte	MMO	NOV. '24	DEC. '24	15 cu.m. Intake Box Repaired/ 3,300 LN.M. Replaced	20% EDF			1,500,000.00	1,500,000.00	1,500,000.00	A214-02
8000-000-3-01-010-000-010-000	Water System Brgy. Abijao	MMO	OCT. '24	DEC. '24		20% EDF			150,000.00	150,000.00	150,000.00	A214-02
8000-000-3-01-010-000-011-000	Construction of Reservoir Brgy. New Balanac	MMO	OCT. '24	DEC. '24	3.37 cu.m Reservoir Constructed	20% EDF			150,000.00	150,000.00	150,000.00	A214-02
TOTAL ECONOMIC SERVICES									9,456,319.00	9,456,319.00	6,400,000.00	
SOCIAL SERVICES												
3000-400-3-02-005-000-001-000	Construction of Flood Control @ Brgy. Hinabuyan	MMO	NOV. '24	DEC. '24	100 LN.M. Flood Control Constructed	20% EDF			2,000,000.00	2,000,000.00	2,000,000.00	A224-01
3000-400-3-02-005-000-002-000	Construction of Drainage System @ New Public Market, Pob. Del Sur	MMO	NOV. '24	DEC. '24	1 Lot Drainage System Constructed	20% EDF			1,000,000.00	1,000,000.00	1,000,000.00	A224-01
3000-400-3-02-005-000-004-000	Construction of Drainage System @ Poblacion, Villaba, Leyte	MMO	NOV. '24	NOV. '24	400 LN.M. Drainage System Constructed	20% EDF			1,500,000.00	1,500,000.00	1,500,000.00	A424-11
3000-400-3-02-005-000-010-000	Fabrication/ Installation of Solar Lights Brgy. A. Cabungaan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00	150,000.00	M611-03
3000-400-3-02-005-000-011-000	Fabrication/ Installation of Solar Lights Brgy. Bangkal	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00	150,000.00	M611-03
3000-400-3-02-005-000-012-000	Fabrication/ Installation of Solar Lights Brgy. Buga-buga	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00	150,000.00	M611-03
3000-400-3-02-005-000-013-000	Fabrication/ Installation of Solar Lights Brgy. Cabungahan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00	150,000.00	M611-03
3000-400-3-02-005-000-014-000	Fabrication/ Installation of Solar Lights Brgy. Cagnocot	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF			150,000.00	150,000.00	150,000.00	M611-03

3000-015-000	3-02-000-015-000	Fabrication/ Installation of Solar Lights Brgy. Campurog	MMO	OCT. '24	DEC. '24	Units Installed	Lights	20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-016-000	3-02-000-016-000	Fabrication/ Installation of Solar Lights Brgy. Canquiason	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-017-000	3-02-000-017-000	Fabrication/ Installation of Solar Lights Brgy. Capiñahan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-018-000	3-02-000-018-000	Fabrication/ Installation of Solar Lights Brgy. Casili-on	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-019-000	3-02-000-019-000	Fabrication/ Installation of Solar Lights Brgy. Fatima	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-020-000	3-02-000-020-000	Fabrication/ Installation of Solar Lights Brgy. Hibulangan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-021-000	3-02-000-021-000	Fabrication/ Installation of Solar Lights Brgy. Hinabuyan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-022-000	3-02-000-022-000	Fabrication/ Installation of Solar Lights Brgy. Iligay	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-023-000	3-02-000-023-000	Fabrication/ Installation of Solar Lights Brgy. J alas	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-024-000	3-02-000-024-000	Fabrication/ Installation of Solar Lights Brgy. Jordan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-025-000	3-02-000-025-000	Fabrication/ Installation of Solar Lights Brgy. Libagong	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-026-000	3-02-000-026-000	Fabrication/ Installation of Solar Lights Brgy. Payao	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-027-000	3-02-000-027-000	Fabrication/ Installation of Solar Lights Pob. Del Norte	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-028-000	3-02-000-028-000	Fabrication/ Installation of Solar Lights Pob. Del Sur	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-029-000	3-02-000-029-000	Fabrication/ Installation of Solar Lights Brgy. Sambulawan	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-030-000	3-02-000-030-000	Fabrication/ Installation of Solar Lights Brgy. San Francisco	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-031-000	3-02-000-031-000	Fabrication/ Installation of Solar Lights Brgy. San Vicente	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03
3000-032-000	3-02-000-032-000	Fabrication/ Installation of Solar Lights Brgy. Silad	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed		20% EDF			150,000.00	150,000.00		150,000.00	M611-03


3000-400-3-02-005-000-033-000	Fabrication/ Installation of Solar Lights Brgy. Sta. Cruz	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF	150,000.00	150,000.00	150,000.00	M611-03		
3000-400-3-02-005-000-034-000	Fabrication/ Installation of Solar Lights Brgy. Sulpa	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF	150,000.00	150,000.00	150,000.00	M611-03		
3000-400-3-02-005-000-035-000	Fabrication/ Installation of Solar Lights Brgy. Tabunoc	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF	150,000.00	150,000.00	150,000.00	M611-03		
3000-400-3-02-005-000-036-000	Fabrication/ Installation of Solar Lights Brgy. Tinghub	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF	150,000.00	150,000.00	150,000.00	M611-03		
3000-400-3-02-005-000-037-000	Solar Lights boundary Brgy. San Vicente Brgy. Balite	MMO	OCT. '24	DEC. '24	5 Units Solar Lights Installed	20% EDF	150,000.00	150,000.00	150,000.00	M611-03		
3000-400-3-02-005-000-038-000	Construction of Line Canal Brgy. Suba	MMO	OCT. '24	DEC. '24	50 LN. M. Line Canal constructed	20% EDF	150,000.00	150,000.00	150,000.00	A224-01		
3000-400-3-02-005-000-039-000	Construction of Line Canal Brgy. Tagbubunga	MMO	OCT. '24	DEC. '24	50 LN. M. Line Canal constructed	20% EDF	150,000.00	150,000.00	150,000.00	A224-01		
3000-400-3-02-005-000-040-000	Construction of Line Canal Brgy. Cahigan	MMO	OCT. '24	DEC. '24	50 LN. M. Line Canal constructed	20% EDF	150,000.00	150,000.00	150,000.00	A224-01		
3000-400-3-02-005-000-041-000	Construction of Line Canal Brgy. Calbugos	MMO	OCT. '24	DEC. '24	50 LN. M. Line Canal constructed	20% EDF	150,000.00	150,000.00	150,000.00	A224-01		
TOTAL SOCIAL SERVICES							9,300,000.00	9,300,000.00	5,100,000.00	4,200,000.00		
Grand Total							2,500,000.00	34,606,319.00	37,106,319.00	14,550,000.00	4,200,000.00	

Prepared by:


Engr. BRIX D. BERTULFO
MPDO


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Attested by:


ENGR. CARLOS G. VELOSO
Local Chief Executive



Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Province of LEYTE
Kanhuraw Hill, Tacloban City
Tel. No. (053) 832-1130

CERTIFICATE OF REVIEW AND ENDORSEMENT

TO WHOM THIS MAY CONCERN:

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for FY 2024 of **VILLABA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **VILLABA, LEYTE** was found compliant with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues;
- Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

Issued this 18th day of April, 2023 at the Office of the DILG Leyte Provincial Office, Tacloban City.

ANNABELLE V. DE ASIS
Provincial Director

"Matino, Mahusay at Maasahan"

Tel. Nos. (053) 832-1130

Email: leyte_province@yahoo.com.ph

ANNUAL GENDER AND DEVELOPMENT PLAN AND BUDGET

FY 2024

Region: **VIII**
 Province: **LEYTE**
 Municipality: **VILLABA**

Total LGU Budget:
 Total GAD Budget: **P22,481,000.00**

Gender Issue/GAD Mandate	GAD Objective	Relevant LGU Program/Project	GAD Activity	Performance Indicator and Target	GAD BUDGET			Lead Offices
					MOOE	PS	C.O	
CLIENT-FOCUSED								
DILG Memorandum Circular 2018- 125, "Guidelines for the Implementation of Community-Based Drug Rehabilitation Program" and R.A. 9165 or the Comprehensive Dangerous Drugs Act of 2002 mandating the implementation of CBRP at the local level.	Sustaining drug free municipality and barangays. Implementation of Community-Based Drug Rehabilitation Program	Anti-Illegal Drug Abuse Program and Community-Based Rehabilitation Program	-Conduct Community-Based Rehabilitation Program through seminars and skills trainings (TESDA) for PWUDS -Provision of start capital for identified IGP to survivor's families	Seminars conducted for PWUDs on the effects of illegal use of drugs, RA 9165 - Dangerous Drugs Act of 2002 and inputs from religious group imparting moral values to the PWUds -Avalied capital and the presence of IGP of each recipient	500,000.00			MSWDO,PNP, RHU
High cases of individuals involved in illegal Gambling	elimination of illegal gambling	peace and order	-provision of livelihood programs to identified individuals -IEC for advocacy -conduct of FDS -enforcement of local ordinance on anti-illegal gambling	-availed of the livelihood program -oriented on "anti-gambling law" -10 sessions conducted -1 Local Ordinance	500,000.00			MSWDO, PNP
R.A 9262 Violation against Women and their Children are prevalent	Implementation or activate Barangay VAW Desk	Peace and order	Conduct seminar/pulong pulong to the Brgy. VAWC Desk in handling VAWC cases	Seminars to the Brgy. VAW Desk from the MSWDO,PNP and other Agency Concern	150,000.00			PNP, MSWDO, RHU, DILG PNP, MSWDO, DILG

Municipal Violation of Minor's (Car Child at Risk) (Curfew, Traffic Violation)	Activate Municipal ordinances to the minor (Child at Risk)	Peace and order	Inform the parents, brgy. Officials on the existing municipal laws thru symposium	Seminar/symposium/pulong pulong to all concern agency relative to this matter	200,000.00			
Less of involvement of men in Responsive Parenthood & Family Planning(RPFP)	Increased Understanding of RPFP among men and women	Responsible Parenthood and Family Planning Program (RPFP)	Kalalakingang Tapat sa Responsibilidad at Obligasyon sa Pamilya (KATROPA) session	2 session participated by 30 male farmers/fishfolks	50,000.00			MMO/MLGU
Increased incidence of VAWC cases	Reduction of VAWC cases	R.A.9262 Advocacy	Orientation on R.A. 9262 and VAW desk handbook *Strengthening of referral pathway. *information dissemination activities(IEC materials)on the elimination of VAWC in the community *conduct of symposium,lectures and pulong-pulong	1 training participated by barangay VAW desk officers and barangay captains *number of leaflets were distributed.	100,000.00			MSWDO,PNP,DILG
RA 10354 Responsible Parenthood and reproductive health Law	Reduced teenage pregnancy by 2% among total pregnancies	Adolescent Health development Program (AHDP)	Adolescent responsive sexuality Education (ARSE) symposia	10 school based symposia attended by intermediate and high school	30,000.00			MMO /RHU
			Teen trails session for OSYs and youth leader	3 teens session and conducted with 15 participants	30,000.00			MMO
	Increased understanding of RPFP among complex	Responsible Parenthood and Family Planning (RPFP)	RPFP –FDS to 4ps and non 4ps.	30 couples participated per session in every brgys.	100,000.00			MMO/RHU
R.A 7610 Special Protection of Children against	Monitoring of cases from the barangay level	Peace and order	Conduct symposium to the parents (4ps member) and other concern organization	Symposium/ pulong pulong down to the barangay level	150,000.00			PNP, MSWDO, DILG

Child Abuse, exploitation and Discrimination are tolerated							
Cash assistance to the victims of abuses					100,000.00		MSWDO
R.A 8353 Anti-Rape Law, High cases of Rape Incident		Peace and order	Conduct symposium/ Seminar to all residents of this Municipality especially men.		100,000.00		PNP, MSWDO, RHU, DILG
Low livelihood opportunity of women in agriculture	To provide capability trainings To create market opportunities for agri post-harvest products	Agricultural Capability Building Program Post-harvest Program (processing and packaging)	1. Conduct Production and Livelihood Trainings related to Agriculture 2. Distribution of needed agricultural inputs and technical assistance	"50% of the total attendance are female" Products like delicacies are displayed at our Negosyo Center	3,000,000.00		DA
Gender and Sensitivity Awareness to farmer-fisherfolks	To strengthen awareness of men and women in Agriculture on Gender Equality	Gender and Sensitivity Awareness Program	Annual Seminar series focused on Gender and Sensitivity Awareness	One seminar was conducted and attended by 20% of farmer-fisherfolks	100,000.00		DA
Untapped potential of women as partners in local agricultural development	To increase of women participating in local development	Agricultural Women Empowerment Program	Seminar Series on Women Empowerment	10% increase on number of women involved in local agriculture development	100,000.00		DA
Gender-specific data on the productive cycle in the farm	To document the access and control of women in the production	Documentation of Women Success Stories in Agriculture	Focused Group discussions on the Women's Role in farming activities	A documentation of Women's Role in Agriculture	100,000.00		DA
Presence of Out-of-School Youth	To provide access to education and to help	Educational Assistance	Provision of educational assistance to indigent and deserving college students	25 College Scholarship grantees	100,000.00		MSWDO

	indigent deserving students of Villaba						
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention , Preparedness & Response	Conduct IECs and drills in schools, barangays including procurement of materials	Three (3) IEC Campaign & one (1) drill conducted	150,000.00		MDRRMO
Evacuation Protocols	Provide proper evacuation procedures, guidelines and protocols to the community reated hazards	DRR Preparedness	Conduct of evacuation drill like typhoon drill, earthquake and flood evacuation drill	35 brgy's, schools and private institution conducted drills	100,000.00		MDRRMO
Absence of couple's rooms (RA9710 SECTION 1C)	Reduction of Psychosocial effect during disasters	Family Welfare	Establishment of couple's room	One (1) couple's room established in evacuation center	500,000.00		MSWDO
Memorandum Circular Series of 2014 No. 02:Guidelines to Strengthen and Enhance the Implementation of the Assistance to Individuals in Crisis Situation (AICS)	To provide financial assistance to indigent individuals	Assistance to Individual in Crisis Situation (AICS)	Provision of financial assistance through Assistance to Individual in Crisis Situation (AICS)	100% of clients who applied and qualified to avail of the AICS provided assistance	2,000,000.00		OMM
Observance of Women's Month in accordance with Proclamation No. 224 and 227, series of 1988	To celebrate and empower women and improve their quality of life.	Women and Family Welfare	-Forum/symposium on laws affecting women -IEC for Advocacy -Culmination program	One forum/symposium conducted during Women's Month Celebration. Successfully conducted culmination program	100,000.00		MSWD/OMM/PNP

Equal access and elimination of discrimination in education, scholarship and training	To create sustainable opportunities for vulnerable groups in the Municipality	Women and Family Welfare	Skills Training Livelihood Program	At least (70) beneficiaries availed the training livelihood program	100,000.00			MSWDO
Observance of National Children's Month in accordance with RA No. 10661 (An act declaring the month of November every year as the National Children's Month)	To recognize and emphasize the importance of the Children in the Society. To socially expose and show off talents of the Day Care Children.	Universal Children's Month Celebration	Day Care Children participate in various competitions on singing, group dancing, draw and tell and poem recitation.	Day Care Children enrolled, parents and LGU personnel participated during the celebration of Children's Month	80,000.00			MSWD/OMM and Child Development Workers
Observance of Elderly Filipino Month in accordance to Proclamation No. 470	To increase public awareness on issues and appreciation of Senior Citizens contribution to the society. Develop camaraderie among elderlies.	Elderly Persons Welfare Program	-Celebration of Senior Citizens Month	--Senior Citizens in the Municipality of Villaba well participated during Senior Citizens Month Celebration	79,000.00			OSCA
Republic Act 9257 An Act to maximize the contribution of Senior Citizens to Nation Building, Grant Benefits and Special Privileges and for other purposes.	To strengthen the grant of special discounts to Senior Citizens on the purchase of basic necessities and prime commodities	Elderly Persons Welfare Program	-Provision of OSCA IDs and purchase of medicine and grocery booklets	Senior Citizens availed all the benefits and privileges	75,000.00			OSCA Head
Republic Act 8972 An act providing for benefits and privileges to Solo Parents and their children	To empower Solo Parents	Solo Parents Welfare Act	-Issuance of Solo Parent ID -Conduct Livelihood Training and capital assistance to Solo Parents	Solo Parents were given ID's One Livelihood training conducted and 20% of Solo	150,000			MSWDO/TESDA

				Parents received capital assistance				
Conduct of Annual National Disability Prevention and Rehabilitation Week Celebration	To develop Camaraderie among PWD's	Disabled Persons Welfare Program	-Celebration of NDPR Week	PWD's in the 35 Barangays attended and participated in the program.	50,000.00			MSWDO
Acquire quality education and learning curriculum CDCs	Provide honorarium for CDWs	ECCD Program	Provision of honorarium as LGU counterpart for the 36 CDWs -Recognition Day	36 CDWs received honorarium amounting 1,800 every month(for 12months) as LGU counterpart -All enrolled children graduate at the end of school year	777,000 60,000			OMM MSWDO
Referral of CICL intervention programs and psychological counseling	Provide a comprehensive intervention program for CICL	Child and Youth Welfare Program	Provide adequate shelter and protection under intervention to CICL	At least 1-2 CICL referred to adequate functions that cater CICL	100,000			MSWDO
R.A 10742 SK reform act of 2015		Child and Youth Welfare Program						
The community is no aware and undiscipline to the following aspects: A. Proper disposal of garbage B. Cutting of Mangrove trees C. Fishing with noxious chemical and dynamite D. Destroying corrals	Awakening the attentions and concern of the entire community through information dissemination such as meetings, lectures, set-in during brgy. Sessions and impose policies	Implement livelihood program such as: a. Sea weed culturing b. Crab culturing c. Fish caging d. Corral rehabilitation through artificial reefs e. Organize municipal fisheries and aquatic resource Management	Conduct training/ seminars on: a. Sea weeds culturing b. Crab culturing c. Fish caging d. Artificial reef production e. Election of (MFARMC)	Expected output to have: a. Six sites of sea weed culture b. Eight sites of mad crab culture c. Three sites of fish caging d. 1,000 pcs./units of artificial reefs. e. Functional/operative MFARMC through FLET-Fishing Laws Enforcement Team	300,000.00 300,000.00 1,000,000 350,000.00 50,000.00			MNRO

E. Contributing to water pollutions from animals and farm waste		Council (MFARMC)						
Fisher Folk Coastal Resource Management Awareness	Strengthened Public awareness on Coastal Resource management	Enhancement for sustainable program to fisher folk	Conduct sustainable training program for fisher folk	Mangroove seedling propagation Forest tree seedling production	300,000.00 400,000.00			MNRO
Climate change mitigation plan		GAD	Environmental Management Program	Conducted mangrove clean-up participated by barangay official. Conduct mangrove tree planting activity.	400,000.00			MNRO
There is need for stronger and high impact GAD advocacy within the Local Government Unit of Municipality emphasizing on strengthening gender-responsive programs	Increased awareness on national and in-house gender-related programs	GAD	Women's Month Celebration LGU Kick Off Activity	One activity conducted and participated by atleast 180 employees	100,000.00			HRMO/ GAD
Equal opportunity in the attendance of seminars, training and other activities for career growth and development.	To have balance career growth and development opportunity among employees.	GAD	Human Resource Management	85% of the employees attended seminar, training and other activities for FY 2023	200,000.00			HRMO
High and prevalence number	Reduction of high number of unregistered births and	Birth Registration Assistance Project	Conduct free mobile registration in the sitios and	35 barangays and component sitios visited for	80,000			LCH

of unregistered births and prevalence of delayed registration of birth (904 or 86% in 2019 out of 1048; 446 or 66% in 2020 out of 673; 704 or 76% in 2021 out of 924 and 740 or 79% out of 933 as of September 2022)	advocating for timely registration	(BRAP) ("Put every Juan in the picture")	barangays	mobile registration and advocated for timely registration -Late registration fees waived for 300 senior citizens, solo parents, PWDs and indigent families				
Increasing number of unmarried couples	Reduction of number of unmarried couples living together for five years or more	Kasalan ng Bayan	Conduct Kasalan ng Bayan in February and solemnization of marriage throughout the year	-At least couples assisted with their documents, their marriage solemnized by the LCE; and provided with free wedding banquet, pre-nup photos and other freebies/incentives.	150,000			LCR
Increasing number of illegitimate children	Minimize the prevalence of illegitimate children (born to unmarried parents or born before marriage of parents)	Legitimation Services	Provide allocation for issuance of PSA-issued documents to facilitate processing of legitimation	75 children from indigent families provided with free PSA-issued documents required for legitimation (COLB, COM, Cenomar)	100,000.00			LCR
No updated disaggregated data	To organized technology-based system of collecting, processing, and validating necessary disaggregated data that maybe used for planning, program implementation and impact monitoring at the local level while empowering	GAD	Community-Based Monitoring System (CBMS)	Conducted CBMS to 35 barangays of the Municipality	4,500,000.00			MPDO

Emergence of people who can use drugs	Classify people who use drugs (PWUDS) as low, moderate or High risk	Anti-Drugs Abuse Program	Psychosocial Rehabilitation of PWUDS identified as low, moderate and high risk individuals	Low and moderate risk PWUDS Finished the 2-3 months psychosocial Rehabilitation Program	150,000.00			RHU, DSWD, PNP, CIVIL ORGANIZATION OTHER STAKE HOLDER
Increasing Malnutrition rate among pre-school and school-age children	Decreased prevalence rate of malnutrition among pre-school and school-age children	Municipal Nutrition Program	*Conduct supplemental feeding to malnourished children *distribution of vitamins *Provision of monthly contribution for BNS *Provision of assorted vegetable seeds to the affected families *Info drive activities on proper nutrition	1 Supplemental feeding program was conducted in every Barangay Prevalence rate of malnutrition among pre-school and school-age children was decreased.	500,000.00			RHU, MNA, MAO
Implementation of RA7719 (National Blood Services Act of 1994) which promotes voluntary blood donation and respond to lack of available blood to patients.	Strengthening and development of full voluntary blood donation system. Provide sufficient supply of safe blood	National Voluntary Blood Services Program (NVBSP)	Implementation of Blood Letting Program	Blood Letting Program conducted once a year to Villaba constituents	100,000.00			OMM/MHO
Inadequate supply of medicines for patients at the RHU	To minimize out of pocket expenses for drugs to be used as medications	OPD consultation services	Increase budget allocation for purchases of medicines and supplies	Patients have access to free medicines at the RHU	2,500,00.00			OMM/MHO
Increasing incidence of HIV cases in Region 8	Early detection of HIV cases among High Risk individuals	National Tuberculosis program/HIV program	HIV screening of newly enrolled TB patients for 6 month treatment at the RHU	All TB patient are screened for HIV except children	100,000.00			RHU
Inadequate blood product supply at the blood banks	Attain 1% blood donation rate in the municipality	National Voluntary Blood services program (NVBSP)	Quarterly blood letting Page 150 partnership with the RED-CROSS ORMOC	The Municipality of Villaba is able to conduct 4 blood letting sessions in a year	100,000.00			RHU

Presence of teenage pregnancy	Reduction of teenage pregnancy cases	Adolescent Sexual and Reproductive Health Program	Conduct advocacy awareness and campaigns such as posting of IEC materials in public places and social media	At least 2 activities conducted within 1 year	100,000			MHO
Joint Circular no. 1 s. 2016 Hazard allowance to PHW exposed to JC no. 1 s. 2016	Magna Carta benefits to PHWs	Provision of Hazard allowance	Provide Hazard allowance	12% of Hazard allowance provided to 15 PHW		447,544.93		MHO

Sub-total:
Total A (MOOE, PS, CO)

ORGANIZATION-FOCUSED

R. A. 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a strategy for Implementing the MCW Sec 37	Ensure that GAD Plans, Programs and activities are provided with adequate resources	GAD	Training/Seminar and Capability Building for Gad Focal System/person	At least one (1) seminar attended	20,000.00			MMO
Low level of awareness of employees on GAD-related laws	awareness of employees on GAD-related laws	GAD	Conduct of re-orientation on GAD related laws	1 re-orientation conducted and participated by 200 LGU Officials and employees	100,000.00			OMM/HRMO
GAD focal Point System needs to undergo GST	Gender Sensitive GFPS	GAD	Conduct of GST for GFPS	1 GST conducted and participated by GFPS members	50,000.00			MSWD/DILG


Sub-total:
Total B (MOOE, PS, CO)

ATTRIBUTED PROGRAMS				
Title of LGU Programs and Budget	HGDG Design/Funding/Facility/Generic Checklist Score list	Total Annual Program/Project	Gad Attributed Program/Project Budget	Lead Office Responsible
Sub-total C				
Grand Total (A+B+C):16,991,481.15				

Prepared by:


EVELYN D. BUSCAGAN
 Population Worker II/GAD FOCAL

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Date:

March 14, 2023



Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Province of **LEYTE**
Kanhuraw Hill, Tacloban City
Tel. No. (053) 832-1130

CERTIFICATE OF REVIEW AND ENDORSEMENT

TO WHOM THIS MAY CONCERN:

THIS IS TO CERTIFY that the GAD Accomplishment Report (GAR) for FY 2022 of **VILLABA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **VILLABA, LEYTE** was found compliant with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues;
- Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

Issued this 13th day of April, 2023 at the Office of the DILG Leyte Provincial Office, Tacloban City.

ANNABELLE V. DE ASIS
Provincial Director

**ANNUAL GENDER AND DEVELOPMENT ACCOMPLISHMENT REPORT
FY 2022**

Region : VIII
Province : Leyte
City/Municipality : Villaba

**Total GAD Budget: 22,768,000.00
Total GAD Expenditure: 6,726,603.00**

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator	Actual Results	Total Approved GAD Budget	Actual Cost Expenditure	Variance or Remarks
CLIENT-FOCUSED								
Gender Issue								
absence of livelihood and training program	Provide livelihood training and seminars for the youth	child and youth welfare	Villaba livelihood and training program	provide livelihood and training program to 70 youth.	conduct livelihood training and seminar	200,000.00	200,000.00	implemented
absence of OTHER YOUTH program and activities	Provide programs and other activities for the youth	child and youth welfare	Linggo ng Kabataan month celebration and other workshop	celebrate Linggo ng Kabataan and other recreational activities participated by. the youth.	celebrating Linggo ng Kabataan	100,000.00	100,000.00	implemented
full implementation of senior citizen act R>A 9994	granting cash rewards to senior citizen	Longevity and birthday celebration	Giving gift to senior citizen celebrating birthday and acknowledging his/her longevity	all senior citizen celebrating his/her birthday. Longevity rewards for senior citizen 80 years and above.	supported activities in senior citizen	210,000.00	210,000.00	implemented
Full implementation of the senior citizen's Act (RA 9994)	Mobile health care services	medical teams are task to visit every barangay for medical assistance to senior citizen.	Provide assistance of medicines and check up to senior citizen in every barangay of municipality.	Free consultation and medicines to senior citizen needing medical assistance in every barangay.	giving assistance	300,000.00	300,000.00	implemented

full implementation of the senior citizen act RA 9994	Full implementation of the senior citizen act particularly indigent senior citizen women and PWD's.	senior citizen and PWD's for issuance of ID cards	issuance of OSCA/PWD ID cards and discount booklet .	All qualified senior citizen will be provided including PWD's.	Senior citizen and PWD cards issued	230,000.00	230,000.00	Implemented
Full implementation of the senior citizen RA 9994	Provide assistance to senior citizen	Provision of financial assistance to senior citizen.	Granting cash for medical and death assistance to senior citizen.	All senior citizen needing medical and death assistance in the municipality.	supporting financial assistance to senior citizen and PWD.	352,000.00	352,000.00	implemented
Full implementation of the senior citizen's act (*RA 9994)	elderly Filipino week celebration and socio cultural activities during fiesta celebration	Provide recreation activities for senior citizen.	Modelong Lolo at Lola of Villaba awards and other recreational activities	senior citizen in all barangay of the municipality	implement the program	143,843.00	143,843.00	implemented
increasing incidence of teenage pregnancy	decrease incidence of teenage pregnancy	MNCHN Program	Conducts monthly FDS	FDS session conducted	FDS session	20,000.00	20,000.00	Implemented
increasing incidence of teenage pregnancy	decrease incidence of teenage pregnancy	MNCHN Program	Conducts monthly FDS	FDS session conducted	FDS session	20,000.00	20,000.00	Implemented
Joint circular memorandum 2012-01 on guideline for the preparation of annual GAD plan and budget	Preparation of GAD Plan and Budget	Conduct two to three days seminar/workshop For GAD Plan and Budget	Annual Planning workshop	Annual Planning workshop GAD Plan and Budget.	workshop of GAD Plan	30,000.00	0	no budget allocation
Low level of education of children and youth coming from poor families	Children and youth enrolled and completed their respective level of education	Educational assistance to children and youth.	Provide educational assistance to children and youth coming from poor families	children and youth from poor families availed on educational assistance.	support educational assistant to poor families	96,000.00	96,000.00	implemented
Poor Daycare service extended to Daycare children	improve Daycare services	Daycare services program	Conduct training on early childhood care and development to child development workers.	conduct training participated by 37 DCW's.	training conducted	58,420.00	58,420.00	implemented
RA9710(magna carta of women)	Gender sensitivity LGU officials and personnel	GAD	Conduct gender sensitivity trainings and GAD Planning and budgeting	1 GST conducted and participated men and women	GST conducted	130,000.00	0	no fund allocated
Unorganized farmers association in the municipality.	Organize farmers especially womens in the 35 barangay	facilitate the accreditation of farmers association	accreditation of farmers association in all barangay	accreditation of farmers association	farmers association accreditation.	3,066,340.00	3,066,340.00	implemented
GAD Mandate								

Prevalence of indigent women and their families in distressful situation needing financial assistance.	Provide financial assistance to indigent women and PWD's.	AICS (Program assistance for alleviation of indigent women and their families in distressful situation and PWD's.	Provision of financial assistance of food ,medicines, shelter,etc.to women and their families in distressful situation and PWD's.	Provides financial assistance to women and their families and PWD's	implementing the program	1,870,000.00	1,870,000.00	Implemented
Republic Act 6949 s.1990 declaring March 8 of every year as National Women's Day	Conduct National Women's Day Celebration	Celebrate National Women's Day every March of the year	Conduct of National Women's Day Celebration	One activity in support to National women's month celebration	One activity in support to National women's month celebration - Hanging of streamer and IEC during flag ceremony	60,000.00	60,000.00	Implemented
					Subtotal A	6,886,603.00	6,726,603.00	

Prepared by:

Approved by:

Date:


EVELYN D. BUSCAGAN
 GAD Focal Person Designate


ENGR. CARLOS G. VELOSO
 Municipal Mayor

04-12-23
 Date



RESOLUTION NO. 217, S. 2023-2025

A RESOLUTION ADOPTING AND APPROVING THE LOCAL YOUTH DEVELOPMENT PLAN 2023-2025 (LYDP) OF THE MUNICIPALITY OF VILLABA, PROVINCE OF LEYTE

WHEREAS, it is the policy of the State to recognize the vital role of the youth in nation-building, hence it is necessary to promote and protect their physical, moral, spiritual, intellectual and social well-being, inculcate in them the value of patriotism, nationalism and other desirable values and encourage their involvement in public and civic affairs;

WHEREAS, Republic Act No. 10742, otherwise known as the "Sangguniang Kabataan Reform Act of 2015", provides that the Local Youth Development Plan (LYDP) initially drafted by the SK Federation and finalized by the Local Youth Development Council (LYDC) shall be anchored on the Philippine Youth Development Plan (PYDP) and the Local Development Plans of the Local Government Unit;

WHEREAS, pursuant to Section 24 of the Implementing Rules and Regulations of R.A. 10742, Local Youth Development Plan shall give priority to programs, projects and activities that will promote and ensure the meaningful youth participation in nation-building, sustainable youth development and empowerment, equitable access to quality education, environmental protection, climate change adaptation, disaster risk reduction and resiliency, youth empowerment and livelihood, health and anti-drug abuse, gender sensitivity, social protection, capability building and sports development;

WHEREAS, SK Federation adopted and approved the LYDP for C.Y 2023-2025 on November 18, 2022 and submitted to the Sangguniang Bayan for review and adoption;

NOW THEREFORE, on motion by Hon. Federico Ensoy, duly seconded by Hon. Violeta T. Sumapig, be it

RESOLVED, AS IT IS HEREBY RESOLVED, to adopt and approve the Local Youth Development Plan (LYDP) of the Municipality of Villaba C.Y 2023-2025.

RESOLVED FURTHER, that copies of this resolution be submitted to the Office of the SK Federation and other concerned agencies.

Approved unanimously.

This Resolution was approved by the Sangguniang Bayan on April 17, 2023.


MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan

ATTESTED:


DENNIS L. SY
Vice Mayor/Presiding Officer



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



SANGGUNIANG KABATAAN FEDERATION

EXCERPT FROM THE MINUTES OF THE JOINT MEETING OF THE SANGGUNIANG KABATAAN FEDERATION, DILG VILLABA AND LOCAL YOUTH DEVELOPMENT COUNCIL HELD AT ABC HALL, MUNICIPALITY OF VILLABA ON THE 18TH DAY OF NOVEMBER 2022.

JOINT RESOLUTION NO. 001-2022

A RESOLUTION ADOPTING AND APPROVING THE FINAL DRAFT OF LOCAL YOUTH DEVELOPMENT PLAN 2023-2025 (LYDP) OF THE MUNICIPALITY OF VILLABA IN THE PROVINCE OF LEYTE.

WHEREAS, it is the policy of the State to recognize the vital role of the youth in nation-building, hence it is necessary to promote and protect their physical, moral, spiritual, intellectual and social well-being, inculcate in them the value of patriotism, nationalism and other desirable values, and encourage their involvement in public and civic affairs;

WHEREAS, Republic Act No. 10742, otherwise known as the "Sangguniang Kabataan Reform Act of 2015", provides that the Local Youth Development Plan (LYDP) initially drafted by the SK Federation and finalized by the Local Youth Development Council (LYDC) SHALL BE ANCHORED ON THE Philippine Youth Development Plan (PYDP) and the Local Development Plans of the Local Government Unit;

WHEREAS, pursuant to Section 24 of the Implementing Rules and Regulation of R.A. 10742, Local Youth Development Plan shall give priority to programs, projects and activities that will promote and ensure the meaningful youth participation in nation-building, sustainable youth development and empowerment, equitable access to quality education, environmental protection, climate change adaptation, disaster risk reduction and resiliency, youth empowerment and livelihood, health and anti-drug abuse, gender sensitivity, social protection, capability building and sports development;

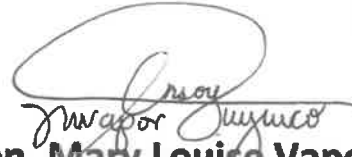
WHEREAS, the Pederasyon initially drafted the Local Youth Development Plan on the 29th of October 2019 and was finalized by the Local Youth Development Council during the joint meeting on the 18th day of November 2022;

WHEREAS, Mr. Elmer C. Silva, President BCC of youth serving organization moved to adopt and approved the final draft of the Local Youth Development 2023-2025 (LYDP) of the Municipality of Villaba and duly seconded in mass;

NOW THEREFORE, RESOLVE, as it is hereby **RESOLVED**, the adoption and approval of the final draft of the Local Youth Development Plan 2023-2025 (LYDP) OF THE Municipality of Villaba on this 18th day of November;

RESOLVED FURTHER, that copies of this resolution and LYDP 2023-2025 be submitted to the Office of the Municipal Mayor, DILG, SB Office and other concerned agencies.

I HEREBY CERTIFY to the correctness of the foregoing resolution.



Hon. Mary Louise Vapor-Uyvico
SK Federation Secretary

Approved By:





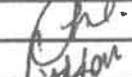
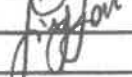

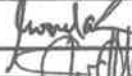

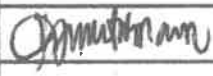
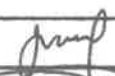





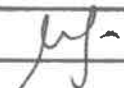



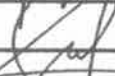
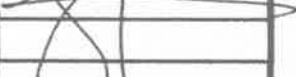


Hon. Federico Ensey
SK Federation President

Noted By:



Felix V. Albaño Jr.
YDO-III
LYDC-Secretariat

**JOINT MEETING OF SK FED AND LYDC
November 18, 2022 @ ABC HALL**

	BARANGAY	NAME OF SK CHAIRPERSON	SIGNATURE
1	ABIJAO	Clyde J. Oliva	
2	A. TUMAMAK	Bryl Domingo Juñez	
3	BALITE	PRINCESS LYKA TORBONIO	
4	BANGKAL	AMYA VIAGTOR-RODRIGUEZ	
5	BUGA-BUGA		
6	CABUNGAHAN	Mark Jun D. Masbong	
7	CAGNOCOT	Gretchenne Noveta	
8	CAHIGAN	GILBERT R. CARAMORA	
9	CALBUGOS		
10	CAMPUROG	Lee Mark P. Gullas	
11	CANQUIASON		
12	CAPINAHAN	Archeval P. Najial	
13	CASILI-ON		
14	CATAGBACAN	Donnico B. Rosales	
15	FATIMA	Federico Enay	
16	HIBULANGAN	Adrian Melcorato	
17	HINABUYAN	Evie Karen Patamutang	
18	ILIGAY	CRISTY ANN CABERENO	
19	JALAS		
20	JORDAN	Arañez, Richard D	
21	LIBAGONG	Rodera Paa	
22	NEW BALANAC		
23	PAYAO	HELVIN B. CARRUTAN	
24	POB. DEL NORTE		
25	POB. DEL SUR	MARY MUSE VAPOR-UYUCO	
26	SAMBULAWAN		
27	SAN FRANCISCO	LEO A. ONDE	
28	SAN VICENTE	JHERA P. ARON	
29	SILAD	Jayvonme Ayuso	
30	STA. CRUZ	Ajun E. Quabbar	
31	SUBA		
32	SULPA		
33	TABUNOC	Reia May Monteban	
34	TAGBUBUNGA	ANDY A. SALA	
35	TINGHUB		

**FORMULATION OF LOCAL YOUTH DEVELOPMENT PLAN(LYDP)
October 29, 2019 @ 8:30 AM**

ATTENDANCE SHEET

NAME	DESIGNATION	ADDRESS	SIGNATURE
Clyde J. Oliva	Sk Chairman	Abigao, Villaba, Leyte	
ADRIAN PERONIOS	SK CHAIRMAN	Hibulangan, Villaba, Leyte	
Jina P. Arpon	SK Chairman	San Vicente, Villaba, Leyte	
LARRY IMROC JR	SK CHAIRMAN	TINGITIB VILLABA	
JOHURET COMETA	SK CHAIRMAN	BUGA	
CHRIST. ELIAR	SK CHAIRMAN	BUGA - BUGA	
Nunez, Bryl Bingso Y.	SK Chairman	A. Tumamak	
Adagd Ryan M.	SK KAGAWAD	Sta. Cruz Vill. Leyte	
Christine Jane maga	SK KAGAWAD	Bang Kali, Villaba, Leyte	
Archival P. Najizal	SK chairman	Capitahan	
Masbang, Markdand.	SK Chairman	Cabugahan	
MARY LOUISE V. UYVICO	SK CHAIRPERSON	POP. DEL SUR	
GILBERT R. CARAMORA	SK CHAIRPERSON	CANIGAN	
LEO A. OABE	SK CHAIRPERSON	BAN TRANCOSO	
LEE MARK P. GUBES	SK CHAIRMAN	CAMPUNG VILLABA	
Merry Gel G. Baloro	SK CHAIRPERSON	New Balanae	
Allan R. Pelayo	TAU GAMMA PHI	Balite, Villaba, Leyte	
FELIX V. ALSTON JR.	YPO-III	ABIJAN	
PLORDES SHAILIN RICE	SK CHAIRMAN	CASILI-ON	
JOHN KEVIN B. PELON	SK CHAIRMAN	SULPA	
DONNICO B. ROSAURD	SK CHAIRMAN	CATAGRACAN	
Irene Cris G. Domael			
Madecris E. Moralde	Service Crew	Delsur, Villaba	
Anabela Rosa Garay	services crew	del norte Villaba	
Jica Arenas	services crew	Silad	
Pantalon I. Tabucan	SK CHAIRMAN	CANIQUIASON	
WAGY L. DEKPERK	MLG CO	DILG Villaba	
PRINCES LYKA CORONADO	SK CHAIRPERSON	BALITE	
Hennan Loren Lumera	SK Chairperson	Tagaburga	
Marites M. Ecoling	SK Chairperson	Hinabuyan, Villaba	
Federico Ensoy	sk chairperson	Fatima Villaba	



MUNICIPALITY OF VILLABA

LOCAL YOUTH DEVELOPMENT
PLAN
2023-2025

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HEALTH

LYDP 2023-2025: HEALTH

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Increase in number of teenage pregnancy;	*To decrease the number of teenage pregnancy;	*Conducted seminars for 35 barangays (five sessions) in one session there will be 7 brgys. and all secondary schools "early sexual debut", teenage pregnancy, unintended pregnancy and maternal mortality.	100,000.00	100,000.00	100,000.00	*To conduct seminars related to teenage pregnancy	Within the Municipality of Villaba	*SK Fed *Villaba RHU
*Increase in number of unsafe sex amongst the Katipunan ng Kabataan;and	*To promote and to educate the Katipunan ng Kabataan about safe sexual activities and to prevent the spread of HIV and other sexually transmitted deceases		200,000.00	200,000.00	200,000.00	*To invite the provincial youth coordinator to conduct (ARSE) Adolescence Reproductive Sexual Education Symposium *To conduct seminars about HIV and STD's		*SK Fed *Villaba RHU *Provincial Youth Coordinator

*Most youth are interested in eating in fast food chains & instant foods or junk foods	* Address and mitigate participation or campaigning healthy living among youth in the locality.	*To encourage 80% the youth for the year 2023, 90% for the year 2024 and 100% for the year 2025 children to eat and take nutritious and healthy foods	50,000.00	50,000.00	50,000.00	*Information & dissemination and with the help of MSWD office implement the feeding program	All Brgy. in Villaba, Leyte	*SK Fed *MSWDO
*Providing mental health services has the disadvantage of reaching fewer people in need of treatment	*To provide accessible mental health services to the youth who suffers emotional problems		100,000.00	200,000.00	300,000.00	*Conduct mental health awareness program and establish mental health clinic		*SK Fed *MMO *RHU Villaba

Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:

FELIX V. ALBAÑO, JR.
Local Youth Development Officer



EDUCATION

LYDP 2023-2025: EDUCATION

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
* Increase in population of Out-of-School Youth in the Municipality because of disinterest in the value of education	*To give conveniency to the youth by giving school supplies & other related school materials	<ul style="list-style-type: none"> 100% of the target schools in the far-flung brgy's. And ALS Learners will be given school supplies 	200,000.00			* Giving School supplies		*SK Fed *DEPED Villaba
*Affordability of quality education	*To Promote parents-teacher & student relationship for a better education	<ul style="list-style-type: none"> Improve educational quality and performance 	50,000.00			*Seminar for teachers- parents and students relationship	Within the Municipality of Villaba	*SK Fed *DEPED Villaba
			50,000.00					

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
	<ul style="list-style-type: none"> To encourage youth to attend classes regularly Increasing non-literate and non-numerate learners <p>* To give access to e-library</p>		*200,000.00	*300,000.00	*400,000.00	<p>*information dissemination and disciplinary actions thru Brgy. Officials and other concerns</p> <p>* Purchase instructional materials</p>	Within the Municipality of Villaba	<p>*SK Fed</p> <p>*Liga ng mga Brgy.</p> <p>*DEPED Villaba</p>

Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:

FELIX V. ALBAÑO, JR.
Local Youth Development Officer



ECONOMIC EMPOWERMENT

LYDP 2023-2025: ECONOMIC EMPOWERMENT

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIB
			2023	2024	2025			
*Increase in number of unemployed members of the Katipunan ng Kabataan of the Municipality *Educational attainment of the youth is not suitable for the jobs offered	*To improve the standards of living by raising the absolute level of per capita income	*Prioritize 30% of Farmer's association every year.	250,000.00	300,000.00	350,000.00	*Outreach programs and grants (coconut processing seminar)	Hinterland Barangays	*SK Fed *OMA
	*To promote and realize the standards, fundamental principles and rights at work	*Stop youth participation in vulnerable employment *Promote youth participation in entrepreneurial activities		250,000.00	300,000.00	350,000.00	*Livelihood trainings and seminar for all out of school youths	Municipality of Villaba

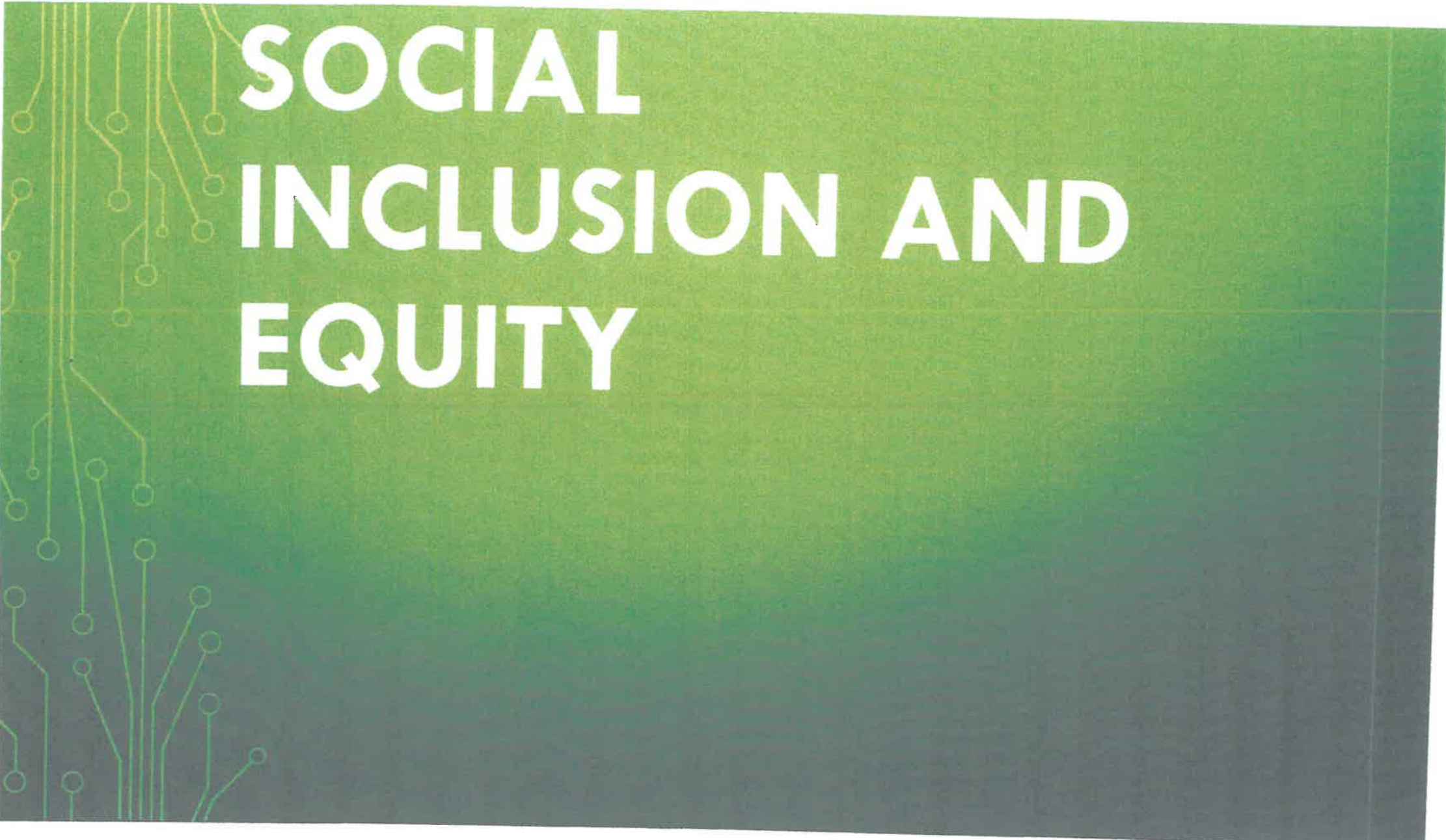
Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Livelihood programs that were previously conducted by the Municipality lacks financial support and proper facilities to be used	*To create greater opportunities for Villaba's youth to decent employment and income	*To enhance the coverage of social protection of the youth	300,000.00	400,000.00	500,000.00	*Scholarship programs in partnership with TESDA	Municipality of Villaba	*SK Fed *TESDA

Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:

FELIX V. ALBAÑO, JR.
Local Youth Development Officer



SOCIAL INCLUSION AND EQUITY

LYDP 2023-2025: SOCIAL INCLUSION AND EQUITY

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBILITY
			2023	2024	2025			
* Discrimination and non acceptance of the LGBTQ community	* To promote equal rights and privileges	* Decrease the number of abused, neglected, exploited, street youth and even youths living in poverty	50,000.00	100,000.00	150,000.00	* Seminar about gender & sensitivity	Municipality of Villaba	*SK Fed *GAD Fe Person
* Superiority of the male sexuality	* To promote awareness among youth and community about different sexual orientation and gender sensitivity		100,000.00	150,000.00	200,000.00	* Pride parade and Program		*SK Fed *LGBTQ Commun *GAD Fe Person
			50,000.00	100,000.00	150,000.00	* Women empowerment training		

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
	* Promote prosocial participation of youth with specific needs		100,000.00	150,000.00	200,000.00	* Purchase of camera for free ID printing for all PWD's and free purchase booklet of medicines and groceries	Municipality of Villaba	*SK Fed *MMO *MSWDO

Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:

FELIX V. ALBAÑO, JR.
Local Youth Development Officer



PEACE-BUILDING AND SECURITY

LYDP 2023-2025: PEACE-BUILDING and SECURITY

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Lacking of resource person for conducting the information campaign about insurgency	*To preclude crime or any activity against the law *To maintain peace and order within the Municipality	*Encourage the youth to participate in promoting peace and order	60,000.00	80,000.00	100,000.00	*Symposium on drug addiction/ drug awareness	Municipality of Villaba	*SK Fed *PNP
*Bad influence of drug use by neighboring Municipality and Cities	*To instill peace-process within self and among the youth	*Increase participation of the youth in the peace process	70,000.00	80,000.00	100,000.00	*Conduct a seminar on good habit formation/ decorum		*SK Fed *PNP *Phil Army
*Lack of Police visibility in the Municipality	*To protect the youth from any form of violence	*Increase participation in development, rehabilitation, and peace building efforts	100,000.00	150,000.00	200,000.00	*Conduct a self - defense program for the youth especially women such as: taekwondo, karate,		SK Fed *PNP *Phil Army

*Decrease the number of youth offenders, delinquent youth and youth in conflict with the law
*Decrease the number of drug dependent youth
*Increase participation in anti-drug campaigns among the youth and youth organization

jujitsu and so on

Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:

FELIX W. ALBAÑO, JR.
Local Youth Development Officer

The background of the slide is a gradient of green, transitioning from a lighter shade at the top to a darker shade at the bottom. On the left side, there are stylized circuit board traces in a light green color, with small circles representing components or nodes. The word "GOVERNANCE" is centered in the middle of the slide in a large, bold, white, sans-serif font.

GOVERNANCE

LYDP 2023-2025: GOVERNANCE

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Lack of participation from the youth *Conducting leadership trainings or participating leadership trainings are costly	*To encourage the youth to participate in Government reforms and activities *To encourage Youth Organization and Youth Serving Organization to participate in the Local Youth Development Council (LYDC)	*Ensure universal participation in the Sangguniang Kabataan (SK) and in non-SK local and national elections *To encourage the youth to participate in Government and Bureaucracy	100,000.00	150,000.00	200,000.00	*Conduct youth leadership trainings & Governance workshop *LYDC and SK's continuing training and seminar	Municipality of Villaba	*SK Fed *DILG
			100,000.00	150,000.00	200,000.00			*SK Fed *DILG

Approved by:

Noted by:

HON. FEDERICO ENSOY
SK Federation President

FELIX V. ALBAÑO, JR.
Local Youth Development Officer



ACTIVE CITIZENSHIP

LYDP 2023-2025: ACTIVE CITIZENSHIP

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Maintenance of Sports Facilities and equipment are very costly, *Misunderstanding between the referees and the players cannot be avoided, and *Organizing a tournament is very much expensive	*To promote sports as a strong mechanism to combat illegal drugs and activities; *To encourage the youth to be physically active; and *To practice sports in the spirit of sportsmanship	*Engage the youth in the preservation, safeguarding, development and promotion of Philippine culture and arts	600,000.00	1,000,000	1,200,000.00	MAYOR'S CUP *Inter Barangay Basketball Tournament; *Inter Barangay Volleyball Tournament; and *Dance Sports Competition	Municipality of Villaba	*SK Fed *YDO *Sports Coordinator
			100,000.00	150,000.00	200,000.00			
			60,000.00	80,000.00	100,000.00			

*Youth nowadays lack interest in Philippine culture and the arts

*Promote to the youth the Filipino culture and art
 *Promote cultural and arts production in the Municipality

*Increase number of youth in cultural and art production
 *Increase number of youth attending cultural and art productions

500,000.00

750,000.00

1,000,000

* Youth JAM

*Search for Binibini at Ginoong kabataan

*Litmus inter school

*Zumba competition

FOUNDATIO
 N DAY
 CELEBRATION

*Literary competition

*Sing and dance competition

*LGU Athletic meet/LGU Olympics

Municipality of Villaba

*SK Fed
 *YDO
 *MMO

*Lack of youth participation	*Encourage the youth to be more active in the development of the community	*Inculcate volunteerism through the academe and community engagement and develop the traits of social awareness and responsibility among the youth	100,000.00	100,000.00	100,000.00	LOCAL YOUTH DEVELOPMENT COUNCIL(LYDC) *Conduct quarterly meeting or as open as necessary	Municipality of Villaba	*LYDC *YDO
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Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:

FELIX V. ALBAÑO, JR.
Local Youth Development Officer



ENVIRONMENT

LYDP 2023-2025: ENVIRONMENT

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
<p>*The Katipunan ng Kabataan lacks participation in terms of tree planting activities;</p> <p>*The youth are uneducated as to the effect of improper waste disposal</p> <p>*Improper waste segregation has been a continuous problem in the community</p>	<p>*To formulate plan and programs that will help protect and improve our environment;</p> <p>*To inform the Katipunan ng Kabataan about the proper ways to stop pollution to prevent Global Warming and climate change; and</p> <p>*Implement properly the 3R,s (REDUCE, REUSE and RECYCLE) in</p>	<p>*Strengthen youth participation in environmental activities; and</p> <p>*Promote environmental friendly practices among the youth</p>	60,000.00	80,000.00	100,000.00	<p>*Implement tree planting activities in known watersheds area and other vacant land in the Municipality of Villaba;</p> <p>*Purchase and provide additional trash bins in the Town proper; and</p>	<p>*Barangays Camporog, Buga-buga, A. Tumamak and other area in the Municipality</p> <p>*Municipality of Villaba</p>	<p>*SK Fed</p> <p>*YDO</p> <p>*MENRO</p> <p>*DepEd Villaba</p> <ul style="list-style-type: none"> • Fraternities • CSO • LGBTQ <p>*SK Fed</p> <p>*MMO</p>
			100,000.00	150,000.00	150,000.00			

<p>*The youth are apathetic in clean up drive</p>	<p>*To encourage the youth to be more active in cleaning the surroundings of our Municipality</p>	<p>* All brgy. Must practice proper waste disposal</p>	<p>50,000.00</p>	<p>50,000.00</p>	<p>50,000.00</p>	<p>*Conduct a massive information campaign on the proper waste segregation using the 3R's (REDUCE, REUSE and RECYCLE) Through short video clips</p>	<p>*Municipal ity of Villaba</p>	<p>*SK Fed *MENRO</p>
			<p>100,000.00</p>	<p>100,000.00</p>	<p>100,000.00</p>	<p>*Conduct clean up drives in coastal barangay and in the town proper</p>		

150,000.00

200,000.00

250,000.00

- Search for Cleanest Brgy.
- (Quarterly)

*Coastal barangays of the Municipality

*SK Fed
*All Govt. Agency

Approved by:

~~HON. FEDERICO ENSOY~~
SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
Local Youth Development Officer



GLOBAL MOBILITY

LYDP 2023-2025: GLOBAL MOBILITY

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBILITY
			2023	2024	2025			
* Lack of work experience	*Prevention to raise awareness and find solutions for illegal recruiters	*Increase number of exchange students, Artistic and scientific exchanges, youth with qualifications equivalencies, overseas Filipino youth on exchange to the Philippines	50,000.00	50,000.00	50,000.00	* Conduct information dissemination for illegal recruiter	Municipality of Villaba	*SK Fed *POEA
* No degree taken	*Rehabilitating victims by welcoming them in, no questions asked and helping them integrate		100,000.00	150,000.00	200,000.00	* Lakbay Aral for job priority		*SK Fed *DOLE *PESO
* Financial problem	* Increase number of professional who meet international standards	* Increase number of youth professional who meet international standards of	150,000.00	100,000.00	100,000.00	* Continuing professional development		*SK Fed *Graduate School *PRC & DepEd

		Practice of profession						
		* Decrease number of youth trafficked across borders						

Approved by:

~~HON. FEDERICO ENSOY~~
SK Federation President

Noted by:

~~FELIX V. ALBAÑO, JR.~~
Local Youth Development Officer

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

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OFFICE OF THE MUNICIPAL HEALTH OFFICER

MUNICIPAL WORK PLAN TO COMBAT ILLEGAL DRUGS F.Y. 2024

PROGRAMS/PROJECTS/ ACTIVITIES	TIME FRAME	EXPECTED OUTPUT	REQUIREMENTS/ MATERIALS	RESPONSIBLE PERSON/OFFICE/AGENCY
A. CORE PREVENTION PROGRAMS				
1. Information dissemination to students and the general public	❖ During monthly FDS (Family Development Session) & for a at schools	❖ Students and the general public are aware of the ill effects of illegal drugs	❖ IEC materials	❖ RHU Villaba (NDP's & RHM's)
2. Drug testing of LGU employees	❖ Annual	❖ Unscheduled drug testing was done to all LGU employees and officials	❖ Drug test kits	❖ LGU / RHU Villaba
3. Capacity building & technical assistance	❖ Anytime when called upon by concerned agencies	❖ Trainings/seminars/workshops are attended by invited staff/health workers	❖ Per diem/training expenses	❖ DOH, International NGO's
4. Policy Initiatives	❖ Anytime	❖ Adaptation of national drug policies and formulation of municipal ordinances	❖ Public forum/hearing	❖ MHO to lobby ❖ Vice mayor & SB council for approval of policies ❖ RHU (MHO)

<p>5. Risk classification of drug surrenderers</p>	<ul style="list-style-type: none"> ❖ Anytime once a drug user surrenders 	<ul style="list-style-type: none"> ❖ High-risk individuals are identified and intervention 	<ul style="list-style-type: none"> ❖ Data/medical records ❖ IEC materials 	<ul style="list-style-type: none"> ❖ RHU Villaba
<p>B. INTERVENTION/TREATMENT</p> <p>1. Counselling and community integration program</p>	<ul style="list-style-type: none"> ❖ By batch per quarter 	<ul style="list-style-type: none"> ❖ High risk drug users finished the prescribed counselling module 	<ul style="list-style-type: none"> ❖ Lectures, Updated module 	<p>LGU/RHU</p>
<p>2. Refer relapsed and drug addicts for 6 months rehabilitation</p>	<ul style="list-style-type: none"> ❖ Once patients is in relapse or if the drug addict needs immediate intervention 	<ul style="list-style-type: none"> ❖ Patients finished the 6-12 months drug rehabilitation program 	<ul style="list-style-type: none"> ❖ Referral to Dulag Salag Rehab Center 	<ul style="list-style-type: none"> ❖ DOH ❖ LGU ❖ RHU

PREPARED BY:

DR. OLIVER B. RAZO
MUNICIPAL HEALTH OFFICER

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

-oOo-

OFFICE OF THE MUNICIPAL HEALTH OFFICER

MUNICIPAL WORK PLAN TO COMBAT HIV/AIDS F.Y. 2024

PROGRAMS/PROJECTS/ ACTIVITIES	TIME FRAME	EXPECTED OUTPUT	REQUIREMENTS/ MATERIALS	RESPONSIBLE PERSON/OFFICE/AGENC
A. CORE PREVENTION PROGRAMS				
1. Reproductive health education of the general public during field development session at the barangay level	❖ During monthly FDS (Family Development Session)	❖ Basic sex education/STD prevention are incorporated into FDS	❖ IEC materials	❖ RHU Villaba (NDP's & RHM's)
2. HIV AIDS/Reproductive health forum to high school students	❖ Once a year during HIVAIDS awareness month	❖ Successful participation of all high school students of the forum	❖ Snacks, meals	❖ RHU Villaba ❖ Partner agencies/NGO's
3. Capacity building & technical assistance	❖ Anytime when called upon by concerned agencies	❖ Trainings/seminars/workshops are attended by invited staff/health workers	❖ Per diem/training expenses	❖ DOH, International NGO'
4. Policy Initiatives	❖ Anytime	❖ Adaptation of Reproductive Health Law and other national policies	❖ National policies	❖ MHO to lobby ❖ Vice mayor & SB council for approval of policies

<p>5. Passive identification of high risk individuals</p> <p>6. HIV testing of target population and high risk individuals at the RHU</p>	<ul style="list-style-type: none"> ❖ During daily consultation at the RHU ❖ Once with consent 	<ul style="list-style-type: none"> ❖ High-risk individuals are identified and counselled ❖ Voluntary HIV testing done on identified high risk individuals 	<ul style="list-style-type: none"> ❖ Data/medical records ❖ IEC materials ❖ Voluntary HIV testing done on identified high risk individuals 	<ul style="list-style-type: none"> ❖ RHU(MHO) ❖ RHU Villaba
<p>B. TREATMENT</p> <p>1. Confirmed HIV(+) individuals are initiated treatment by DOH or accredited treatment center</p> <p>2. Follow up decentralized patients or those who are still currently undergoing treatment</p> <p>3. Constant counselling and psychosocial support to patients</p> <p>4. Creation of social support groups</p>	<p>As per recommendation or standard operating procedure of the HIV treatment program</p> <ul style="list-style-type: none"> ❖ Whole year round ❖ Whole year round on weekly or monthly basis ❖ Anytime as the need arises (↑ of HIV + in the community) 	<p>Treatment initiation of all HIV (+) cases</p> <ul style="list-style-type: none"> ❖ People living with HIV/AIDS are closely monitored and followed up ❖ Mental health & psychosocial support done on patients ❖ Social support groups are created 	<p>Anti-viral drugs</p> <ul style="list-style-type: none"> ❖ Anti-viral drugs ❖ Data/medical records ❖ IEC materials 	<p>DOH/Accredited treatment centers</p> <ul style="list-style-type: none"> ❖ DOH ❖ International NGO's ❖ RHU ❖ DOH ❖ International NGO'S ❖ RHU ❖ DOH ❖ International NGO'S

PREPARED BY:

DR. OLIVER B. RAZO
MUNICIPAL HEALTH OFFICER



MUNICIPAL LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN ANNUAL WORK AND FINANCIAL PLAN

**CALENDAR YEAR 2024
MUNICIPALITY OF VILLABA
PROVINCE OF LEYTE**

1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FUND

1,855,316.00

PROGRAM/PROJECT/ACTIVITY	BRIEF DESCRIPTION	OBJECTIVE	TIME-FRAME	FUNDING		REMARKS
				AMOUNT	SOURCE	
A. Honorarium of 36 CDW's @ P 1,800.00/month in compliance to ECCD Law	Provision of Honorarium to 36 Child Development Workers paid	To provide augmentation support to the barangay paid Child Development Workers	January-December	777,600.00	LCPC Fund	Honorarium to 36 Child Development Workers will be provided through the Municipal Treasurer
B. ECCD Training and Capability Building of CDT and CDW	Provisions of counterpart funds for the training and continuing education of ECCD service providers	To develop skills and capabilities of the CDT and CDW in order for them to become responsive and equipped in delivering of child-care education service and program in their areas of responsibility	January-December	87,716.00	LCPC Fund	The ECCD Training will be participated by the 35 Child Development Workers and 1 Child Development Teachers as part of the capability building activities to ensure continuity of learning in ECCD
C. Child Welfare Program	Conduct of National Celebrations, Universal Children's Month Celebration	To raise awareness and knowledge to the public on rights of every child	November	80,000.00	LCPC Fund	Several activities will be conducted to ensure effective advocacy

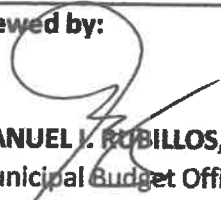
D. Moving up Ceremony	Provision of support in the implementation of the ECCD program thru the provision of counterpart funds for the continuing development of the ECCD learners	To ensure that young children are adequately equipped for the formal learning system that commences at Pre-Elem	June	60,000.00	LCPC Fund	Children will receive a certificate of completion in recognizing their effort and outstanding achievements throughout the year
E. Rehabilitation of Child Development Centers	Provision of fund for the rehabilitation of 33 CDCs	To transform DCC to CDCs anchored on quality standards and ECCD guidelines	January-December	180,000.00	LCPC Fund	Rehabilitated CDCs
F. Linggo Ng Kabataan	Linggo ng kabataan celebration with different types of games where they can develop their potentials	Aims to provide the youth insights on the Local Governance and what they can do for the government	August 12, 2023	100,000.00	LCPC Fund	Linggo Ng Kabataan Celebrated which coincide with the International Youth Day
G. Capability Building of BCPCs	Update BCPCs skills in handling VAC	To strenghten BCPs functionality	Apr-23	70,000.00	LCPC Fund	Capability Building conducted to BCPCs
H. Sports Development	Provision of funds every year to support the prizes for the said event	To promote sports as a strong mechanism to combat illegal drugs and activities and to encourage them to be physically active and practice sports in the spirit of sportmanship	Jan-23	500,000.00	LCPC Fund	One way of diverting youth from committing illegal doings.

Prepared by:



MA. FLOR M. PASTOR, RSW
MSWDO

Reviewed by:



MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:



ENGR. CARLOS G. VELOSO,
Municipal Mayor

Municipal Nutrition Action Plan 2024

Municipality : Villaba

Province: Leyte

Region: VIII

Submitted by: ESTHER B. ENCIENZO -RHM II
Designated MNAO

PROGRAM/PROJECT/ACTIVITY	OBJECTIVES	LOCATION	SECTOR/PERSON IN CHARGE	SCHEDULE	ESTIMATED FUND REQUEST(Yearly)	SOURCE OF FUND	EXPECTED RESULT
1.Nutrition Promotion Program							
a. Nutrition Month Celebration	To conduct nutrition month celebration	LGU/RHU	MHO/MNC/BNS	July	160,000.00	O-MODE	Nutrition Celebration conducted
b. Buntis Congress	To Conduct Buntis Congress	RHU	MHO/MNC/RHM/BNS/BHW	September			Buntis Congress conducted
c. Promotion of nutrition Programs	To promote nutrition programs on social media and etc.	Brgy.	Barangay Officials BNS/BHW	Jan-Dec.			Public awareness on nutrition increased
d. Pabasa sa Nutrition	To conduct Pabasa sa Nutrition	RHU	RHM/BNS/BHW	July-September			Pabasa sa Nutrition Conducted
e. Teenage Pregnancy Symposium	To conduct Symposium on Teenage Pregnancy	RHU	MHO/RHM BNS/BHW	December			Symposium For Teenage Pregnancy conducted
f. Family Planning Counseling	To conduct FP Counseling	RHU/BHS	MHO/PHN/RHM	Jan-Dec			Family Counseling done
g. Creation and distribution of IEC materials	To create & distribute nutrition information	Brgy	Barangay Officials BNS/BHW	Jan-Dec			IEC materials created and distributed
2.Garantisadong Pambata							
a. Immunization	To increase Coverage of immunization & GP Program	RHU/BHS	RHM/BNS/BHW	Jan-Dec	20,000.00	O-MODE	Monthly immunization& GP Program done
b. Vit.A supplementation		RHU/BHS	RHM/BNS/BHW	Apr-Oct			
c. Deworming		RHU/BHS	RHM/BNS/BHW	Jan-July			
d. Iron Supplementation		RHU/BHS	RHM/BNS/BHW	Jan-Dec			
e. Operation Timbang	To conduct weighing to children 0-59 months old	RHU/BHS	BNS/BHW	Jan & July			All children 0-59months weighed

PROGRAM/PROJECT/ACTIVITY	OBJECTIVES	LOCATION	SECTOR/PERSON IN CHARGE	SCHEDULE	ESTIMATED FUND REQUEST(Yearly)	SOURCE OF FUND	EXPECTED RESULT
3.Promotion of Food Fortification					20,000.00	0-MOOE	
a. Salt testing	To conduct salt testing & Promotion of iodized utilization	Brgy	MHO/RHM BNS/BHW	Jan-Dec			Salt testing done (2,000 HH)
b. HH & Establishment monitoring	To monitor HH & establishment using & selling msugar, rice, flour and oil	Brgy	MHO/RHM BNS/BHW	Jan-Dec			All HH & establishment Were monitored for Food fortification
c. Procurement of Multivitamins	To procure multivitamins for malnourished children	RHU	MHO	Quarterly			All malnourished children provided with multivitamins
d. Procurement of micronutrient powder	To procure micronutrient for malnourished children	RHU	MHO	Quarterly			All malnourished children provided with micronutrient powder
e. Procurement of Folic Acid Capsules	To procure folic acid capsules for female adolescents	RHU	MHO	Quarterly			All female adolescents provided with folic acid capsules
4. Dietary Supplementation Program					50,000.00	0-MOOE	
a. Supplementary feeding of malnourished pregnant mothers	To improve nutritional status of malnourished pregnant women	BHS	RHM/BNS BHW	Jan-Dec			All UW pregnant mothers given supplementary feeding
b. Supplementary feeding for preschool children	To improve nutritional status of preschool children	CDC	MSWDO	July-Dec		DSWD	All PSC given supplementary feeding
c. Supplementary feeding for malnourished school children	To improve nutritional status Of malnourished school children	Elem. School	DepEd	July-Dec		DEP-ED	All malnourished sc given supplementary feeding

PROGRAM/PROJECT/ACTIVITY	OBJECTIVES	LOCATION	SECTOR/PERSON IN CHARGE	SCHEDULE	ESTIMATED FUND REQUEST(Yearly)	SOURCE OF FUND	EXPECTED RESULT
5. Infant & Young child feeding					50,000.00	O-MOGE	
a. Adoption of Milk Code	To implement Milk Code at the local level		SB/MHO/MNC	March			Milk Code Adopted
b. IYCF Training	To increase awareness of IYCF	RHU	MHO/RHM BNS/BHW	March			Lactating Mothers trained on IYCF
c. IYCF Counseling		RHU/BHS	MHO/RHM BNS/BHW	Jan-Dec			All nursing mothers counseled on IYCF
d. Establishment of lactation stations in non-health institutions	To encourage mothers to breastfeed even in public	Non-health institutions	MSWD/MHO MNC/SB/BNS	Jan-Dec			Lactations established in non-health institutions
e. Procurement of Breastfeeding supplies	To provide lactating mothers with bf supplies	RHU/BHS	MHO/RHM BNS/BHW	Jan- March			Lactating mothers provided with BF supplies
d. Creation of Breastfeeding support	To create breastfeeding support in every brgy.	RHU/BHS	MHO/RHM BNS/BHW	Jan-June			Breastfeeding support groups created
e. Strengthening of existing breastfeeding support group	To strengthen existing BF support	RHU/BHS	MHO/RHM BNS/BHW	Jan-Dec			Existing BF support group strengthen
6. Integrated Management of Acute Malnutrition Program					50,000.00	O-MOGE	
a. Active case finding of children with MAM/SAM	To assess children with MAM/SAM	RHU/BHS	MHO/PHN/RHM	Jan-Dec			All children with MAM/SAM assessed & Managed
b. Procurement of Medicines & Supplies	To procure Meds. & Supplies	RHU	MHO/DOH	Jan-dec			Meds.& Supplies procured
c. Provision of food supplementation malnourished children	To provide malnourished children with food	DOH/RHU/BHS	MHO/RHM/BNS	Jan-Dec			Food supplementation given to all malnourished children

d. Training on management of acute malnutrition	To provide healthcare providers with training on management of acute malnutrition	RHU	DOH/MHO	March			All healthcare service providers trained on management of acute malnutrition
e. Referral of children with SAM to hospitals	For further evaluation and management of children with SAM	Tertiary Hospitals	MHO/DOH	Jan-Dec			All children with SAM referred to tertiary hospitals
7. Capacity Building						50,000.00	0-MOOF
a. Nutrition in Emergencies training	To conduct training on nutrition in emergencies	RHU	MNC/MHO/BNS	May			MNC members/RHU staff & BNS trained on Nut. Emergencies
b. BNS Skills training	To provide skills training to BNS	RHU	MHO/RHM	April			All BNS capacitated
8. Management Support of Nutrition						100,000.00	0-MOOF
a. Provision of travel expenses to BNS	To provide BNS with traveling expenses	RHU	MBO/MHO/BNS	Jan-Dec			All BNS provided with traveling expenses
b. Procurement of Office supplies for BNS	To provide BNS with office supplies	RHU	MHO/BNS	Jan-Dec			BNS provided with logistics & supplies
c. MNC Meeting	To conduct MNC Meeting	RHU	MHO/MNC/BNS	Quarterly			4 MNC Meetings conducted
d. BNS Meeting	To conduct BNS meeting	RHU	MNAO/MHO/BNS	Jan-Dec			12 BNS meeting conducted
e. Procurement of Height & weight Scales	To ensure accurate OPT result	RHU	MHO/BNS	Jan- July			Weighing & height scales procured
f. Monitoring & Evaluation of Programs	To conduct Monitoring & evaluation on Nutrition Program	RHU	MNC/MHO	Dec.			Monitoring & evaluation conducted
9. Income Generating Program							DSWD
a. Training on Food processing	To provide training to members of families on food processing	BRGY	TESDA/MSWD	Jan-June			DSWD Training Provided
b. Provision of Capital Assistance for livelihood	To provide capital assistance	BRGY	MagO/MSWD/				DSWD Capital assistance provided

Prepared by:

Reviewed by:



**ESTHER B. ENCIENZO-RHMII -Desig. MNAO
MHC 1-RHU, Villaba, Leyte**



**DR. OLIVER B. RAZO – MD
Municipal Health Officer
Villaba, Leyte**



**MANUEL L. RUBILLOS, JR.
Municipal Budget Officer
Villaba, Leyte**



**ENGR. CARLOS G. VELOSO
Municipal Mayor
Villaba, Leyte**

LOCAL CLIMATE CHANGE ACTION PLAN

FLOODING

The municipality of Villaba is highly susceptible to flooding affecting those barangays located nearby major rivers. To enhance the municipality's adaptive capacity to the impacts brought by this hazard due to climate change, the following mitigation and adaptation initiatives will be undertaken:

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Construction of municipal-wide drainage system for diversion of water channels to minimize floods	MEO, MPDO	10,000,000	/	/	/	/	/
Construction/repair of bank protection, sea walls, breakwater along coastal and riverine barangays	MEO	100,000,000	/	/	/	/	/
Clearing of river mouth and other floodway channels from obstruction	MEO, MENRO, Barangay		/	/	/	/	/
Reforestation along the coastlines, rivers, and other natural waterways	MENRO, Barangay	1,000,000	/	/	/	/	/
Conduct trainings and disaster preparedness on flood to flood-prone barangays	MDRRMO, BDRRMC	500,000	/	/	/	/	/
Installation of early warning devices and signages	MDRRMO	3,000,000	/	/	/		
Strict implementation of waste segregation and prohibition on burning of solid wastes	MENRO, MSWD	5,000,000	/	/	/	/	/
Construction of disaster-resilient evacuation centers on strategic areas for vulnerable communities	MEO, MDRRMO, MPDO	25,000,000	/	/	/	/	/
Dredging/desilting of rivers and creeks	MEO	2,000,000	/	/	/	/	/
Concreting of climate-resilient road networks for emergency lifeline services during disaster	MEO						
Development of relocation sites and construction of core shelters	MEO, MPDO, MBO	100,000,000	/	/	/	/	/
Prohibition on the construction of houses and establishments in danger zones	MEO, MPDO		/	/	/	/	/
Enforcement of Zoning Ordinance on non-buildable protection areas (i.e. buffers, water easement, setbacks, open spaces, special zones, etc.)	MPDO, MEO		/	/	/	/	/
Relocation of population exposed to flooding	Mayor's Office		/	/	/	/	/
Integrate flood prevention and mitigation measures in the municipality's development plans, programs, and policies	MPDO, SB, All Planning Body		/	/	/	/	/
Prioritization of MDRRMC/BDRRMC's emergency tools and equipment for WASAR	MDRRMC, BDRRMC		/	/	/	/	/

SEA LEVEL RISE

Sea level rise is one of the best known of climate change's many dangers. As humanity pollutes the atmosphere with greenhouse gases, the planet warms. And as it does so, ice sheets and glaciers melt and warming sea water expands, increasing the volume of the world's oceans. The consequences range from near-term increases in coastal flooding that can damage infrastructure and crops to the permanent displacement of coastal communities. To mitigate and enhance adaptive capacity the initiative below will be undertaken:

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Establishment of green easements with trees along the coastlines	MENRO, Barangay	2,500,000	/	/	/	/	/
Construction of complete and disaster-resilient seawalls in all coastal barangays	MEO	100,000,000	/	/	/	/	/
Setback/buffer requirements must be observed as per Water code in agricultural activities (20m is required)	MAO, Farmers Association		/	/	/	/	/
Restore degraded mangrove areas	MENRO	1,000,000	/	/	/	/	/
Conduct inventory and assessment of informal settlers/structures along the coastline, riverbanks, and waterways.	MPDO		/	/	/	/	/
Provide relocation site for informal settlers/squatters along the riverbanks, foreshore areas, and waterways	MEO		/	/	/	/	/
Transfer informal settlers to relocation site and provide alternative livelihood to affected settlers	MEO, MENRO, MSWDO		/	/	/	/	/
Establish buffer zones on mangrove and mudflat areas vis-à-vis built-up and aquaculture areas	MAO, MENRO, MPDO		/	/	/	/	/

TYPHOON WITH STRONG WINDS

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Construction of climate resilient evacuation centers with complete facilities	MEO, MSWDO		/	/	/	/	/
Installation of early warning devices and signages	MDRRMO		/	/	/	/	/
Development of natural wind breakers, (mangrove areas) and structural wind breakers	MEO, MENRO		/	/	/	/	/
Crop pattern adjustment	MAO, Farmers Association		/	/	/	/	/
Localization of building codes to adjust building design, especially houses, according to local climatic conditions (range of wind speeds during typhoons)	MEO, MPDO		/	/	/	/	/
Enforcement of Zoning Ordinance on non-buildable protection areas (i.e. buffers, water easement, setbacks, open spaces, special zones, etc.	MPDO, MEO		/	/	/	/	/
Prohibition of construction of houses and establishments in danger zones	MEO, MPDO		/	/	/	/	/
Conduct trainings and disaster preparedness on typhoon	MDRRMO	500,000	/	/	/	/	/

DROUGHT/DRY SPELLS

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Tree growing activities in identified watersheds	MENRO, Barangay		/	/	/	/	/
Small irrigation programs to farmlands (pump irrigation and engine set)	MAO		/	/	/	/	/
Advocacy and IEC for household water conservation	MENRO		/	/	/	/	/
Adoption of crop diversification	MAO, Farmers Association		/	/	/	/	/
Allocation of funds to distribute drought resilient seed varieties to farmers	MAO, MPDO, MBO		/	/	/	/	/
Implementation of irrigation projects and facilities in coordination with the NIA	MAO, Farmers Association		/	/	/	/	/
Planting of drought tolerant varieties of rice	MAO, Farmers Association		/	/	/	/	/
Adjustment of cropping patterns	MAO, Farmers Association		/	/	/	/	/
Provide alternate livelihood to farmers especially during off-season of harvest	MSWDO		/	/	/	/	/
Provide extension services for more effective and efficient agricultural operations during drought season	MAO	500,000	/	/	/	/	/
Regular clearing and maintenance of irrigation canals	MAO, Farmers Association		/	/	/	/	/
Integrating concerns on drought, extended dry spells and El Niño in the municipality's development plans, programs, and policies	All planning bodies		/	/	/	/	/

HEALTH

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
IEC on the preventive measures for infectious diseases	MHO		/	/	/	/	/
Construction of disaster-resilient quarantine facilities for infectious diseases	MEO	5,000,000		/			
Provision of PPEs for medical personnel and front liners	MHO	1,000,000	/	/	/	/	/

Prepared by:


ENGR. ARVIN R. CUEVA
 MDRRMO

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR *2025*



Republic of the Philippines
Province of Leyte
Municipality of Villaba

**OFFICE FOR SENIOR CITIZENS AFFAIRS
(OSCA)**

JUNE 11, 2023

PROPOSED BUDGET FOR OSCA-PPA CALENDAR YEAR 2024

PARTICULAR ENTRIES OF OSCA's PROGRAM / PROJECT / ACTIVITIES ARE TO WIT:

1. Financial Assistance for Bedridden and PWD Senior Citizens (Pursuant to the Municipal Ordinance # 82, S. 2013 - In accordance likewise, to the Rules and Regulations stipulated to the enacted R.A. # 7432, Amended to R.A. 9994: Otherwise known as An Act on Maximizing Senior Citizens in Nation Building, Granting additional Special Benefits and Privileges and adapt measures for other purpose, whereby Senior Citizens shall be recognized, assisted and respected.)

PROPOSED BUDGET FOR THE WHOLE YEAR: P420, 000.00

TARGET: 100% Disbursement of the Prescribed Financial Assistance, for the Registered Senior Citizens who are classified as PWD, Bedridden, and Sickly and afflicted with serious illness, shall receive for the amount of P2, 000.00.

OUTPUT: Official List of Senior Citizens classified as PWD and Bedridden. Certification and Assessment forms, Attested by its respective President of the BSCA and a Witness, are the requirements. In order to avail this Financial Assistance.

IMPLEMENTING OFFICE: Office of the Municipal Mayor, MSWD, and OSCA.

2. Annual Birthday Cash Gift of P2, 000.00 per individual Senior Citizens, with the ages of 90 years old and above.

PROPOSED BUDGET FOR THE WHOLE YEAR: P120, 000.00.

TARGET: 100% Disbursement of Cash Gift to the qualified Beneficiary.

OUTPUT: Official List of Senior Citizens with the ages of 90 years old and above, including their Birthdays. Monitoring Form / Official record of the endorsed qualified Senior Citizens, who had availed the Benefits, shall be on record filed.

IMPLEMENTING OFFICE: Office of the Municipal Mayor, MSWD, and OSCA.

3. Death Benefits / Burial Assistance of P4, 000.00 per Mortality of a Senior Citizen.

PROPOSED BUDGET FOR THE WHOLE YEAR: P870, 000.00.

TARGET: 100% Grant of full benefits to the Identified Claimants Immediate Families Affinity or Consanguinity of the Deceased Senior Citizen.

OUTPUT: Official List of the Deceased Senior Citizens, shall be in the record filed. Death Certificate and OSCA Valid ID, shall be presented by the lawful claimants, of the Affinity or Consanguinity. As a requirements, in order to avail the Financial Assistance.

IMPLEMENTING OFFICE: Office of the Municipal Mayor, MSWD, and OSCA.

4. (Citizen's Code) Issuance of Senior Citizen's Identification Cards and Booklets.

PROPOSED BUDGET FOR THE WHOLE YEAR: P60, 000.00.

TARGET: 100% Issuance and Release of IDs and Booklets to the Registered Senior Citizens, in the OSCA Office.

OUTPUT : To avail of the Discounted Prices for the Senior Citizens Maintenance Medicines and Groceries, Utilizing the Valid ID Card and Booklets, by those Senior Citizens, which are Officially Listed as a Qualified Senior Citizens, that have had been obtained OSCA valid IDs and Booklets.

IMPLEMENTING OFFICE: Office of the OSCA.

5. Database for Senior Citizens.

PROPOSED BUDGET FOR THE WHOLE YEAR: P40, 000.00.

TARGET: Submission and Validation of Data per Barangay.

OUTPUT: Monitoring Forms of all Senior Citizens in Thirty Five (35) Barangays. In order to determine the Senior Citizens, present situation or its Status classifications, specially to those who are in the Wait-Listed status, awaiting to be included as an stipend monthly Social Pensioner.

IMPLEMENTING OFFICE: Office of the Municipal Mayor, MSWD, OSCA,

6. Financial Assistance for the Accommodation of Foods/Hotel Room for the DSWD-Region-8 Representatives, MSWD Staff and LGU- Treasurer's Office Staff, relative to the scheduled Pay-Out (SPP) Social Pension Program in favor to the qualified INDIGENT Senior Citizens.

PROPOSED BUDGET FOR THE WHOLE YEAR: P50, 000.00.

TARGET: Budget Allocation for the Accommodation of Foods, etc. to the Representatives/Staff working out in Launching the SPP.

OUTPUT: Approved Purchase Requests through LGU-GSO with the Coordination of OSCA Office.

IMPLEMENTING OFFICE: LGU-GSO Office, Budget Dept. and OSCA.

7. Recognition / Acknowledgment of Longevity of Senior Citizens aged 100 years old and above with the amount of P4, 000.00.

PROPOSED BUDGET FOR THE WHOLE YEAR: P16, 000.00.

TARGET: Granting of 100% Additional Financial Assistance of P4, 000.00 to the qualified Centenarian Senior Citizens. Likewise a P100, 000.00 Incentives that will be awarded to the Centenarian Senior Citizen, provided by the DSWD.

OUTPUT: Official List of Senior Citizens aged 100 years old and above, including their Birthdays. Monitoring Form/Official Record of the endorsed qualified Senior Citizens, who have had availed of the Incentives.

IMPLEMENTING OFFICE: Office of the Municipal Mayor, DSWD, and OSCA.

8. Allowance for FEBSCAVIL Executive Board, for the conduct and participation of its Board Meeting.

PROPOSED BUDGET FOR THE WHOLE YEAR: P78, 000.00.

TARGET: Disbursement of P500.00 to the (13) Officers and Members of FEBSCAVIL, for twelve consecutive months, equivalent to the Monthly Board Meetings.

OUTPUT: Approved vouchers for the Honoraria, Transportation and Meal allowances, of the 13 Officers and Members of FEBSCAVIL. Official Minutes of the Conducted Board Meetings, duly approved by the respective signatories, and shall submit a furnished copy to the OSCA.

IMPLEMENTING OFFICE: Office of the Mayor, OSCA.

9. Transportation Allowance with the amount of P500.00 for each BSCA Presidents, and Representatives, during the OSCA Quarterly Meetings, on SPP updates and other relevant matters on PPA's OSCA.

PROPOSED BUDGET FOR THE WHOLE YEAR: P70, 000.00.

TARGET: Conduct a Quarterly Meetings for CY 2024, to be initiated by OSCA Head. Disbursement of Transportation Allowances, to the identified Officials of the BSCA or Representatives, shall be processed by OSCA Office.

OUTPUT: Official Request or Notice of the said Quarterly Meetings Schedule, shall be informed to the attending personalities, prior to the date of the assembly. Approved formal request and Voucher for the release of the Transport allowance. Minutes of the Meeting shall be attached to the Voucher/Payroll.

IMPLEMENTING OFFICE: LGU-Treasurer's Office, OSCA.

10. Proposed Health Insurance Policy for Sr. Citizens to be availed from Palawan Money Express Co. for the Amount of P100.00 only per Applicant. Policy Offered follows to wit:

PROPOSED BUDGET FOR THE WHOLE YEAR; P60, 000.00. Mechanics of the HIP Follows:

COVERAGE:	PRINCIPAL:	SPOUSE/PARENT:	CHILDREN:
- Accidental Death or Loss of Life Including Unprovoked Murder and Assault.	P30, 000.00	P15, 000.00	P10, 000.00
- Loss of Life due to Motorcycle Accident.	P5, 000.00	P5, 000.00	P2, 500.00

- Permanent Disablement or Dismemberment due to Accident.	P30, 000.00	P15, 000.00	P10, 000.00
- Permanent Disablement or Dismemberment due to Motorcycle Accident.	P10, 000.00	P5, 000.00	P5, 000.00
- Accidental Burial Benefit.	P10, 000.00	P5, 000.00	P2, 500.00
- Natural Death due to Sickness.	P5, 000.00	P2, 500.00	P2, 500.00
- Fire Assistance	P5, 000.00		
- Educational Assistance for Beneficiary Due to Accidental Death			P2, 500.00

The above Data Information was already inquired in the Palawan Money Express Branch

FURTHER JUSTIFICATION: This Program is not a matter of Mandatory or Compulsory in nature. It is at liberty or freedom of choice or by own free-will, of the New Registrant of the Senior Citizens, whether or not they are willing to avail this Beneficial Program, which was offered by the said Company. Herewith, are the Following Mechanics:

- Only ages of 60 to 70 Senior Citizens are subject to be enrolled in this preceding offered Health Insurance Policy Program.
- The validity of this Health Insurance Policy is only 7months. But Renewable, if ever the member, were still willing to be remained as a Beneficiary. However, the cost of the Renewal fee, shall already be paid by the member of this Program, NOT by OSCA anymore.
- If one Senior Citizen is willing to avail this offer, The First Payment of 100.00, shall be taken out from the pocket of the Volunteer Senior Citizen, who wanted to avail this Program.
- Subsequently, The 100.00 which is a voluntary payment by the Senior Citizen, incurred as a Membership fee, to this Health Insurance Policy, must subject to be refunded or re-inburse through Voucher-Payroll, that will be processed by OSCA.
- Requirements to immediately Claim the Coverage Benefits of the Preceding Palawan Money Express Health Insurance Policy are: Valid OSCA I.D., Medical certificate, Death Certificate and Live Birth.

IMPLEMENTING OFFICE: OSCA Office

11. Air Conditioning Units, Set of Electronic Computers if totally no longer workable and functional, due to its irreparable defects, must be replaced on time. So that the OSCA Office Operation, shall continue its service, in terms of Paper works., Other Operating Expenses, Office Supplies, Internet Subscription, Telephone, Wi-Fi, and other form of Communications.

PROPOSED BUDGET FOR THE WHOLE YEAR: P71, 000.00.

TARGET: Utilization of Office Supplies and available means of Communications, for various Activities and Processes, relative to the Purposes and Objectives of the Office.

OUTPUT: Approved Purchase Requests and Vouchers, intended to the aforementioned, set of Electronic Computers. Maintenance and other Operating Expenses.

NOTHING FOLLOWS....

SUMMARY: FOR THE PARTICULAR ENTRIES TO THE OSCA-PPA, CALENDAR YEAR 2024.

1. Financial Assistance for Bedridden/PWD senior Citizens -----	P420, 000.00
2. Annual Birthday Cash-Gifts to the Qualified Beneficiary -----	P120, 000.00
3. Death Benefits / Burial Assistance -----	P870, 000.00
4. Citizens Code: Identification Cards / Booklets -----	P60, 000.00
5. Data Base for Senior Citizens -----	P40, 000.00
6. Budget Allocation for Food Accommodation, etc. of the Personnel Working out for the (SPP) Social Pension Program -----	P50, 000.00
7. Recognition Longevity of Senior Citizens for 100 years -----	P16, 000.00
8. FEBSCAVIL Transport Allowance Monthly Meetings -----	P78, 000.00
9. Transport Allowance for OSCA Quarterly Meetings -----	P70, 000.00
10. Proposed Health Insurance Policy for Senior Citizens Aged 60 - 70 ---	P60, 000.00
11. AirCon Units/Set of Computer Maintenance/Other Operating Exp. ----	<u>P71, 316.00</u>
	Grand Total: 1,855,316.00

BUDGET HISTORY:

- OSCA-PPA BUDGET CALENDAR YEAR 2022 = P2, 042,225.00
- OSCA-PPA BUDGET CALENDAR YEAR 2023 = P1, 700.000.00
- OSCA - PPA PROPOSED BUDGET CY 2024 = P1, 855,316.00

OSCA BUDGET PROPOSAL CY 2024 SUBMITTED TO:

MANUEL "Manny" RUBILLOS JR.
Head-LGU Municipal Budget Office

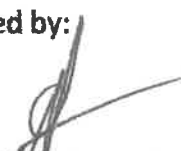
Prepared by:


FELIX G. ARAÑEZ JR.
OSCA Head

Reviewed by:


MA. FLOR M. PASTOR
LGU-MSWD Head

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor
Villaba, Leyte

Furnished Copy Forwarded to:

TEDDY L. VAPOR
LGU- Administrator

ANNUAL PROCUREMENT PLAN
CALENDAR YEAR: 2024

REGION: REGION VIII - EASTERN VISAYAS
PROVINCE: LEYTE
CITY/MUNICIPALITY: VILLABA

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity?	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
GENERAL SERVICES													
1000-000-3-01-001-000-001-000	Loan Amortization	MMO		Not Applicable					20% EDF (AIP)	10,000,00.00		10,000,000.00	
1000-000-3-01-001-000-002-000	Repair/Impv't. of H.E Bldg.VCS,Pob Del Norte	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	550,000.00		550,000.00	
1000-000-3-01-001-000-003-000	Cons. Of MPP @ New Public Market, Pob. Del Sur	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	1,000,000.00		1,000,000.00	
1000-000-3-01-001-000-004-000	Purchase of Lot for Gov't. Ceenter (2 Ha)	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	1,500,000.00		1,500,000.00	
1000-000-3-01-001-000-005-000	Construction of Guard House @ VNCHS, Brgy. A. Tumamak	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	300,000.00		300,000.00	
1000-000-3-01-001-000-006-000	Construction of Perimeter Fence @ Evacuation Center,Brgy. Suba & Tinghub	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	2,000,000.00		2,000,000.00	
1000-000-3-01-001-000-007-000	Construction of Guard House Evac. Center @ Sitio Kayangian, Brgy. Tinghub	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	350,000.00		350,000.00	
1000-000-3-01-001-000-009-000	Community Base Monitoring System (CBMS)/ CLUP Formulation	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	2,500,000.00	2,500,000.00		
1000-000-3-01-001-000-014-000	Construction of MPP Brgy. Catagbacan	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00	
ECONOMIC SERVICES													
8000-000-3-01-010-000-001-000	Extension of Roof (Bldg1 & Bldg 2) New Public Market, Pob. Del Sur	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	1,500,000.00		1,500,000.00	
8000-000-3-01-010-000-002-000	Construction of Stall (Fruit/Dried) @ Pob. Del Norte	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	950,000.00		950,000.00	
8000-000-3-01-010-000-003-000	Water System (Installation of Pipelines/Cons. Of Reservoir) @ Sitio Can-apog, Brgy. Suba	MMO		Public Bidding	7 days	1 day	1 day	1 day	20% EDF (AIP)	1,500,000.00		1,500,000.00	

8000-000-3-01-010-000-003-000	Water System (Installation of Pipelines/Cons. Of Reservoir) @ Sitio Can-apog, Brgy. Suba	MMO		Public Bidding	7 days	1 day	1 day	1 day		20% EDF (AIP)	1,500,000.00		1,500,000.00
8000-000-3-01-010-000-004-000	Water System (Installation of Fire Hydrant) @ Poblacion, Villaba	MMO		Public Bidding	7 days	1 day	1 day	1 day		20% EDF (AIP)	600,000.00		600,000.00
8000-000-3-01-010-000-006-000	Water System (Installation of Pipelines/Construction of Intake Box @Agosto Source, Brgy. A. Tumamak	MMO		Public Bidding	7 days	1 day	1 day	1 day		20% EDF (AIP)	500,000.00		500,000.00
8000-000-3-01-010-000-007-000	Water System (Installation of Transmission Line/Pipelines) Hinabuyan-Cagnocot @ Panlugatob Source- Brgy. A. Tumamak	MMO		Public Bidding	7 days	1 day	1 day	1 day		20% EDF (AIP)	2,000,000.00		2,000,000.00
8000-000-3-01-010-000-008-000	Construction of Stalls (Cubicle Type) New Public Market, Bldg.3&4 Pob.Del Sur	MMO		Public Bidding	7 days	1 day	1 day	1 day		20% EDF (AIP)	606,319.00		606,319.00
8000-000-3-01-010-000-009-000	Water System (Replacement of Pipelines/Repair/Impv't of Intake Box) @ Lumen Source, Brgy. Pob. Del Norte	MMO		Public Bidding	7 days	1 day	1 day	1 day		20% EDF (AIP)	1,500,000.00		1,500,000.00
8000-000-3-01-010-000-010-000	Water System Brgy. Abijao	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00		150,000.00
8000-000-3-01-010-000-011-000	Construction of Reservoir Brgy. New Balanac	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00		150,000.00
SOCIAL SERVICES													
3000-400-3-02-005-000-001-000	Construction of Flood Control @ Brgy. Hinabuyan	MMO		Public Bidding	7 days	1 day	1 day	1 day		20% EDF (AIP)	2,000,000.00		2,000,000.00
3000-400-3-02-005-000-002-000	Construction of Drainage System @ New Public market, Pob. Del Sur	MMO		Public Bidding	7 days	1 day	1 day	1 day		20% EDF (AIP)	1,000,000.00		1,000,000.00
3000-400-3-02-005-000-004-000	Construction of Drainage System @ Poblacion, Villaba, Leyte	MMO		Public Bidding	7 days	1 day	1 day	1 day		20% EDF (AIP)	1,500,000.00		1,500,000.00
3000-400-3-02-005-000-010-000	Fabrication /Installation of Solar Lights Brgy. A. Cabungangan	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-011-000	Fabrication /Installation of Solar Lights Brgy. Bangkal	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-005-000-012-000	Fabrication /Installation of Solar Lights Brgy. Buga-Buga	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00		150,000.00

3000-400-3-02-005-000-013-000	Fabrication /Installation of Solar Lights Brgy. Cabangahan	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-014-000	Fabrication /Installation of Solar Lights Brgy. Cagnocot	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-015-000	Fabrication /Installation of Solar Lights Brgy. Campurog	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-016-000	Fabrication /Installation of Solar Lights Brgy. Canquiason	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-017-000	Fabrication/Installation of Solar Lights Brgy. Capiñahan	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-018-000	Fabrication/Installation of Solar Lights Brgy. Casili-on	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-019-001	Fabrication/Installation of Solar Lights Brgy. Fatima	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-020-002	Fabrication/Installation of Solar Lights Brgy. Hibulangan	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-021-000	Fabrication /Installation of Solar Lights Brgy.Hinabuyan	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-022-000	Fabrication /Installation of Solar Lights Brgy.Iligay	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-023-000	Fabrication /Installation of Solar Lights Brgy.Jalas	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-024-000	Fabrication /Installation of Solar Lights Brgy. Jordan	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-025-000	Fabrication /Installation of Solar Lights Brgy. Libagong	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-026-000	Fabrication /Installation of Solar Lights Brgy. Payao	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-027-000	Fabrication /Installation of Solar Lights Brgy. Pob.Del Norte	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00
3000-400-3-02-005-000-028-000	Fabrication /Installation of Solar Lights Brgy. Pob.Del Sur	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20% EDF (AIP)	150,000.00			150,000.00

3000-400-3-02-005-000-029-000	Fabrication /Installation of Solar Lights Brgy. Sambulawan	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-030-000	Fabrication /Installation of Solar Lights Brgy. San Francisco	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-031-000	Fabrication /Installation of Solar Lights Brgy. San Vicente	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-032-000	Fabrication /Installation of Solar Lights Brgy. Silad	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-033-000	Fabrication /Installation of Solar Lights Brgy. Sta. Cruz	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-034-000	Fabrication /Installation of Solar Lights Brgy. Sulpa	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-035-000	Fabrication /Installation of Solar Lights Brgy. Tabunoc	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-036-000	Fabrication /Installation of Solar Lights Brgy. Tinghub	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-037-000	Solar Lights boundary Brgy. San Vicente&Brgy. Balite	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-038-000	Construction of Line Canal Brgy. Suba	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-039-000	Construction of Line Canal Brgy. Tagbubunga	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-040-000	Construction of Line Canal Brgy. Cahigan	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00
3000-400-3-02-005-000-041-000	Construction of Line Canal Brgy. Calbugos	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF (AIP)	150,000.00		150,000.00

Grand Total

1.2 MOOE											
	Travelling Expenses	Various Offices									2,170,000.00
	Training Expenses	Various Offices									1,020,000.00
	Membership Dues and Contributions	Various Offices									150,000.00
	Office Supplies Expenses	Various Offices									1,800,000.00

	Accountable Forms Expense	Various Offices		Agency to Agency						235,000.00		
	Auditing Expenses	MACCO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			150,000.00		
	Animal Supplies Expense	AGRI	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		
	Drugs and Medicines	RHU	Public Bidding	7 days	1 day	1 day	1 day			2,500,000.00		
	Fuel,Oil and Lubricants Expenses	Various Offices	Direct Contracting							7,400,000.00		
	Agricultural Supplies Expense	AGRI	Public Bidding	7 days	1 day	1 day	1 day			2,500,000.00		
	Other Supplies and Materials Expenses	Various Offices	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			1,690,000.00		
	Generation, Transmission and Distribution Expenses	Various Offices								80,000.00		
	Electricity Expenses	MMO	Direct Contracting							3,020,000.00		
	Telephone Expenses Landline	Various Offices	Direct Contracting							709,000.00		
	Telephone Expenses -Mobile	Various Offices	Direct Contracting							840,000.00		
	Internet Expenses	MMO/MVM O	Direct Contracting							90,000.00		
	Cable Expenses	SB	Direct Contracting							6,000.00		
	Postage and Courier Expenses	SB/MTO		Agency to Agency						12,000.00		
Other Professional Services												
	DCW Honorarium	MSWDO	Not Applicable									
	PLEB Honorarium	MMO	Not Applicable							240,000.00		
	BNS	MMO	Not Applicable							729,600.00		
	OSCA	MMO	Not Applicable							203,568.00		
	NGA Allowance	MMO	Not Applicable							264,000.00		
	BHW	RHU	Not Applicable							426,000.00		
	Financial Consultant	MMO	Not Applicable							480,000.00		
	Educational Consultant	MMO	Not Applicable							600,000.00		
	Environmental/Sanitary Services	MMO/MENRO	Not Applicable							2,717,200.00		
	Janitorial Services	MMO	Not Applicable							4,000,000.00		
	Other General Services	Various Offices	Not Applicable							8,031,760.00		
Repairs and Maintenance												
	Buildings and Other Structure	MENRO/SB/AGRI/MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			350,000.00		
	Market and Slaughterhouse	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		

	Investment Property	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		
	Machinery and Equipment	MMO/RHU/ MENRO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			315,000.00		
	Office Equipment	Various Offices		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			437,000.00		
	I.T Equipment and Software	Various Offices		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			432,000.00		
	Furniture and Fixture	Various Offices		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			110,000.00		
	Heavy Equipment	MMO/AD- MIN		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			700,000.00		
	Transportation Equipment (Motor Vehicles)	Various Offices		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			1,690,000.00		
	Infrastructure Assets	MEO/MENRO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			250,000.00		
	Fidelity Bond Premiums	Various Offices		Not Applicable							224,000.00		
	Insurance Expenses	MMO		Direct Contracting							100,000.00		
	Advertising Expenses	MMO/SB/MTO		Direct Contracting							600,000.00		
	Representation Expenses	MMO/SB/MTO		Not Applicable							310,000.00		
	Subscription Expenses	MMO		Not Applicable							20,000.00		
	Donations	MSDWO		Not Applicable							1,000,000.00		
	Confidential Intelligence Expense												
	Arrest of Warrantes Persons	PNP		Not Applicable							250,000.00		
	Drug Operation (Buybust Warrant)	PNP		Not Applicable							250,000.00		
	Drug Symposium	PNP		Not Applicable							50,000.00		
	Other MOOE												
	Socio Cultural Activities	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			2,000,000.00		
	Socio Cultural Activities for Barangay	MMO		Not Applicable							350,000.00		
	Youth Leadership Training	MMO		Not Applicable							100,000.00		
	Local Youth Development Council	MMO		Not Applicable							100,000.00		
	Barangay Governance Awards	MMO		Not Applicable							100,000.00		
	Outstanding Barangays	MMO		Not Applicable							100,000.00		

	Nutrition Program	RHU	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			400,000.00		
	Teacher's Day Celebration	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		
	Learning Materials-Educ.& Life Skills Training (Indigent)	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		
	Counterpart for Special Program for employment of Students	MMO	Not Applicable							200,000.00		
	Foundation Day Celebration	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			668,863.00		
	SCHOLARSHIP FOR VOCATIONAL SKILLS AND TRAINING (TESDA ACCREDITED)	MMO	Not Applicable							200,000.00		
	REGISTRATION OF VEHICLES	MMO	Not Applicable							50,000.00		
	General Revision 14	MASSO	Not Applicable							350,000.00		
	Support to Katarungang Pambarangay	DILG	Not Applicable							50,000.00		
	Research, Exploration and Development Expenses	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		
	Purchase of Fruit Tree Seedlings	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		
	PCL Week	SB	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			200,000.00		
	Registration of vehicles	SB	Not Applicable							20,000.00		
	2024 Summer Bike Festival	TOURISM	Not Applicable							50,000.00		
	2024 Recreational Fishing Competition	TOURISM	Not Applicable							30,000.00		
	Fire Prevention Month activities	BFP	Not Applicable							20,000.00		
	Conduct Information Dissemination Activities (KAISA Program)	BFP	Not Applicable							10,000.00		
	Implementation of Oplan Ligtas Pamayanan	BFP	Not Applicable							50,000.00		
	Subsidy P.O	AGRI	Not Applicable							2,000,000.00		
	Medico Legal Services	RHU	Not Applicable							100,000.00		
	Drug Prevention and Rehabilitation	RHU	Not Applicable							50,000.00		
	HIV Prevention	RHU	Not Applicable							30,000.00		


	Blood Letting	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			60,000.00		
	Zumba/HPN/Diabetes Program	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		
	Program Implementation Review (PIR)2024	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		
	Women Welfare Program	MSWDO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			560,000.00		
	family and Community Welfare	MSDWO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			70,000.00		
	Person with Disabilities	MSDWO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		
	Solo Parents Welfare Act	MSDWO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			160,000.00		
	Educational Assistance to College Students Coming from Poor Families	MSDWO		Not Applicable							200,000.00		
SUB TOTAL (MOOE)													
1.3 CAPITAL OUTLAY													
Other Structures													
	Establishment For Astray Animal Impounding Facility	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		
	Construction of Storage Room for Hazardous and Toxic Wastes	MENRO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			200,000.00		
B. Office Equipment													
	Purchase of Copier machine	MMO/RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			140,000.00		
	Purchase Aircon	MDRRM/RHU/BFP		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			240,000.00		
C. Furtinures and Fixtures													
	Industrial Electric Fan	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		

	Filing Cabinet (Steel)/Shelves	VARIOUS OFFICES		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					245,000.00
	Purchase of Office Tables/Chairs	VARIOUS OFFICES		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					305,000.00
	Water Dispenser	VARIOUS OFFICES		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					60,000.00
	Fabrication of hanging Shelves	HRMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					30,000.00
	Computer Table	HRMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					10,000.00
	Swivel Chairs	MDR/ACCTG /RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					114,000.00
	Stand Fans	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					25,000.00
	Steel Curved Table												
	Folding Table	MDRRMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					32,000.00
	Monoblock Chairs	MDRRMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					20,000.00
	Folding Beds	MDRRMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					30,000.00
D. Information and Communication Tech. Eqp't													
	Purchase of UPS	GSO/HRMO/RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					60,000.00
	Purchase of Computer Set/Desktop Computer	VARIOUS OFFICES		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					740,000.00
	Purchase of Printer	VARIOUS OFFICES		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					250,000.00
	Purchase of Laptops	VARIOUS OFFICES		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					520,000.00
	Purchase of CPU	MTO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					100,000.00

	Duplex Scanner	MASSO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					50,000.00	
	TV	SB	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					100,000.00	
	Monitor	LCR	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					15,000.00	
E. Other Property Plant and Equipment													
	Purchase of Two-way Radio	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					30,000.00	
	Portable Power Supply System	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					40,000.00	
	Purchase of Hollow Block Making machine	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					60,000.00	
	Purchase of Shovels, Rakes, Spades and Grasscutter	ADMIN	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					50,000.00	
	Purchase of Refrigerator	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					20,000.00	
	Mechanical Tools	MEO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					12,000.00	
	Handheld Radio	PNP	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					100,000.00	
Technical and Scientific Equipment													
	Purchase of Binoculars (Night Vision)	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					40,000.00	
	Purchase of camera	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					100,000.00	
	Geo-referencing Device	AGRI	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					50,000.00	
Other Property, Plant and Equipment													
	fabrication of 2 Units Push Carts	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day					50,000.00	

This is to certify that the above procurement plan is in accordance with the objective of this Office.

Prepared by:




ANA RHODA RHOELLA R. CONAG
BAC, Head Secretariat

Approved by:



ENGR. CARLOS G. VELOSO
Head of Procuring Entity/LCE





Republic of the Philippines
Province of Leyte
Municipality of Villaba
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MUNICIPAL TOURISM OFFICE/INFORMATION CENTER

Annual Tourism and Cultural Development Plan
C.Y. 2024

Program	Activities	Period of Implementation	Amount Needed/Appropriation
Villaba Feast Day Celebration	LGU Night Kasadya sa Villaba Other Socio-Cultural Activities	January, 2024	2,000,000.00
Adlaw sa Villaba (Foundation Day Celebration)	LGU Lympics Villa Alba Festival Ritual Showdown Villa Alba Festival Queen Pageant	June, 2024	668,863.00
Summer Bike Festival	Mountain Bike Trail Fun Ride	May, 2024	50,000.00
Recreational Fishing Competition	Hook Fishing Competition	March, 2024	30,000.00

Submitted by;


MARK ANTHONY C. LUCHE
Tourism Operations Officer II

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Peace and Order And Public Safety Plan
Villaba, Icyte
2023-2025

Peace and Order And Public Safety Challenge	Objective	Strategy	Policies, Programs, Projects, and / or Activities	Indicator	Baseline	Target By	Office Primarily Responsible	Funding requirements				
								Score	Year 1	Year 2	Year 3	Total
									2023	2024	2025	
PEACE AND ORDER												
Campaign Against Illegal Drugs	Monitor, Identify and Conduct Anti-Illegal Drug Operation Against Violators in Order to Maintain a Drug Free Municipality.	Demand Reduction	Conduct Anti- Illegal Drugs Awareness/Symposium in Schools, Barangay and Work Place in Support of BIDA Program.	Nr of Activites conducted	2022	Villaba MPS	Community Affair Section	General Fund	50,000.00	50,000.00	50,000.00	1,610,000.00
			Treatment and Rehabilitation of Person's who used Drugs (PWDUD's).	Nr of PWUDs undergo CBRP/RWP.			PNP/RHU/MSWDO		100,000.00	100,000.00	100,000.00	
			CBRP PLANNING & IMPLEMENTATION.	Nr OF PLAN IMPLEMENTED					50,000.00			
			Reactivation of BADAC and MADAC.	Nr of Activites conducted,			Community Affair Section		20,000.00	20,000.00	20,000.00	
			Conduct of BADAC & MADAC Activities	Number of MADAC & BADAC AUDITED								
		Supply Reduction	Conduct Buy-Bust Operation against identified violators.	Nr of Buy-bust operation conducted					250,000.00	250,000.00	250,000.00	
			Apply and Implement Search Warrant (SW)	Nr of SW applied					100,000.00	100,000.00	100,000.00	

**Peace and Order And Public Safety Plan
Villaba, leyte
2023-2025**

Peace and Order And Public Safety Challenge	Objective	Strategy	Policies, Programs, Projects, and / or Activities	Indicator	Baseline	Target By	Office Primarily Responsible	Score	Funding requirements			Total
									Year 1	Year 2	Year 3	
									2023	2024	2025	
PEACE AND ORDER												
Campaign Against Illegal Gambling	Eradicate Illegal Number Games and other forms of Illegal gambling activities	Law enforcement	Conduct Anti-Illegal gambling operation	Nr. Of Operation Conducted	2022	Villaba MPS	INTEL, INVEST AND OPERATION BRANCH/PNP	General Fund	25,000.00	25,000.00	25,000.00	75,000.00
			Neutralized gambling Syndicate	Nr. Of Person Neutralized								
			Conduct Intel monitoring and mobile patrol activities	Nr. Of activities conducted								
Campaign Against Illegal Logging	Eradicate Illegal logging activities	Law enforcement	Conduct Anti-Illegal logging operation	Nr. Of Operation Conducted	2022	Villaba MPS	INTEL, INVEST AND OPERATION BRANCH/PNP	General Fund	50,000.00	50,000.00	50,000.00	150,000.00
Campaign Against Illegal fishing	Eradicate Illegal fishing and other forms of Illegal fishing activities	Law enforcement	Conduct Anti-Illegal fishing operation	Nr. Of Operation Conducted	2022	Villaba MPS	INTEL AND INVEST BRANCH /PNP	General Fund	15,000.00	15,000.00	15,000.00	45,000.00
	To Identify Existing problems in the community		Conduct seaborne patrol	Nr. Of Seaborne Operation Conducted			OPERATION BRANCH/PN					
Campaign Against Theft and Robbery	Eradicate Theft and Robbery activities	Law enforcement	Conduct Anti-theft and Robbery Operation	Nr. Of Operation Conducted	2022	Villaba MPS	INTEL AND INVEST BRANCH /PNP	General Fund	50,000.00	50,000.00	50,000.00	150,000.00

**Peace and Order And Public Safety Plan
Villaba, Ileyte
2023-2025**

Peace and Order And Public Safety Challenge	Objective	Strategy	Policies, Programs, Projects, and / or Activities	Indicator	Baseline	Target By	Office Primarily Responsible	Funding requirements				
								Scoure	Year 1	Year 2	Year 3	Total
									2023	2024	2025	
PEACE AND ORDER												
Crime Prevention	Community awareness and their role to prevent victim of crime	established rapport with the community	Conduct public information/dissemination thru social media and distribution of plyers campaign	Nr. Of activities conducted	2022	Villaba MPS	Community Affair Sec/PNP	General Fund	100,000.00	100,000.00	100,000.00	300,000.00
	To established cooperation and support from community in crime prevention effort		Constant barangay visitation and dialogue	Nr. Of activities conducted			Community Affair Sec/PNP					
	To reduce Crime Volume	enhanced the conduct of police presence	Conduct of Police Visibility/Foot and Mobile Patrol Operations in crime prone areas	Nr. Of activities conducted			Villaba MPS PNP		100,000.00	100,000.00	100,000.00	300,000.00
			Conduct Checkpoint/chokepoint and Implementation of Oplan Bakal Sita									

**Peace and Order And Public Safety Plan
Villaba, Ieyte
2023-2025**

Peace and Order And Public Safety Challenge	Objective	Strategy	Policies, Programs, Projects, and / or Activities	Indicator	Baseline	Target By	Office Primarily Responsible	Score	Funding requirements			Total
									Year 1 2023	Year 2 2024	Year 3 2025	
PEACE AND ORDER												
Crime Prevention	Increase Police Presence	Regular conduct of Checkpoint, Mobile and Foot Patrol	Conduct Enhance Managing Police Operatolns (EMPO)	Nr. Of EMPO's Conducted	2022	VILLABA MPS	Villaba MPS PNP	General Funds	150,000.00	150,000.00	150,000.00	570,000.00
	To Strengthen the support of force multiplier.	To mobilized Barangay Tanods and BPATs	Conduct training/ seminar for the Proficiency skills of Barangay tanods/BPATs	Nr. of training and seminar conducted			Community Affair Sec/PNP		40,000.00	40,000.00	40,000.00	
Public Safety	To reduce the occurrence vehicular accident.	Implementation of local traffic ordinance.	Conduct traffic education and strict implementation of traffic ordinance.		2022	Villaba BFP	Community Affair Sec/PNP	General Funds	50,000.00	50,000.00	50,000.00	1,200,000.00
	To implement Fire Safety Education in the community and prevent occurrence of fire.	Conduct IEC and Barangay Visitation	Oplan Ligtas Pamayanan/ Conduct of Fire Safety Education	Nr. of training conducted					70,000.00	70,000.00	70,000.00	
			Procurement of office supplies and distribution of flyers/ IEC materials	Nr. of flyers distributed					20,000.00	20,000.00	20,000.00	
			Conduct of Barangay Visitation	Nr. of Barangays visited					36,000.00	36,000.00	36,000.00	
			Organization and Training of Fire Brigades	Nr. of Fire Brigades Organize					150,000.00	150,000.00	150,000.00	
			Repair and Maintenance of Fire Truck	1 Fire Truck					100,000.00	100,000.00	100,000.00	
			Installation and maintenance of BFP Hotline	1 working BFP Hotline					24,000.00	24,000.00	24,000.00	
			Grand Total									

Prepared by:

PMAJ EDWIN D TOLIBAS
PNP

SFO3 VENANCIO B ASTORGA
BFP

RHODA A. LACANARIA
MLGOO

Noted by:

HON. CARLOS G VELOSO
Municipal Mayor