



Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Palo
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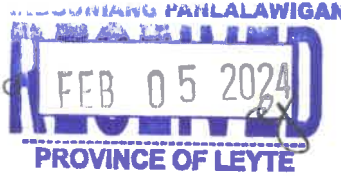
Item No.: 12
 Date: 13 2024 FEB.

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

February 5, 2024

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



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Barugo, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 18 Series of 2023** with a total appropriations in the amount of **PHP160,042,420.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Overtime Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015
 - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.7 Year-End Benefits – Budget Circular No. 2016-4
 - 1.8 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the listed Object of Expenditure below of LBP Form No. 1 in the budget year under MOOE does not tally with the Object of Expenditure in LBP Form No. 2, hence, the Municipality needs to reconcile the appropriation under LBP Form No. 1 with the appropriation under LBP Form No. 2, to wit;

Object of Expenditure	Per LBP Form No. 1	Per LBP Form No. 2	Difference
MOOE			
Auditing Services	296,000.00	0	(296,000.00)

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-6"; 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)
Clothing Allowance	912,000.00	906,000.00	6,000.00
PEI	760,000.00	755,000.00	5,000.00
Cash Gift	760,000.00	755,000.00	5,000.00
PagIBIG Contributions	175,800.00	181,200.00	(5,400.00)

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 the Municipality of Barugo created the following positions, to wit:
- a) Teacher I
 - b) Administrative Aide III (2 items)
 - c) Registration Officer II
 - d) Farm Worker I
 - e) Nurse I
 - f) Nurse III

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

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

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

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

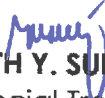
Compliance with CSC rules, DBM issuances and COA procedures and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:



MARIA GINA P. HIPE
Provincial Budget Officer



RUTH Y. SURPIA
Provincial Treasurer



AGNES C. RAFON
Provincial Planning and Development
Coordinator - Designate

Republic of the Philippines
Province of Leyte
OFFICE OF THE SANGGUNIANG PANLALAWIGAN



Endorsement
01 December 2023



The **LOCAL FINANCE COMMITTEE** is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 18 Series of 2023 of the Municipality of BARUGO, Leyte; entitled, "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BARUGO, LEYTE FOR FISCAL YEAR 2024 IN THE AMOUNT OF PHP 160,042,420.00 COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM IN THE AMOUNT OF PHP448,382,375.92."**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

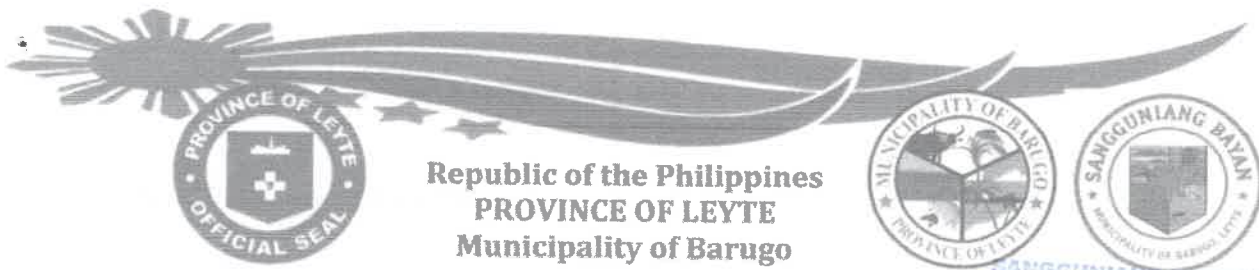
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01 DEC 2023

ANNUAL GENERAL FUND BUDGET CY 2024





Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo



Office of the Sangguniang Bayan

DEC 01 2023
PROVINCE OF LEYTE

EXCERPT FROM THE MINUTES OF THE MEETING OF THE 11TH SANGGUNIANG BAYAN OF BARUGO, LEYTE ON ITS 64TH REGULAR SESSION HELD ON THE 17TH DAY OF OCTOBER 2023, AT THE MUNICIPAL SESSION HALL, LEGISLATIVE BUILDING, BARUGO, LEYTE.

- Present:
- | | |
|-----------------------------|-----------------------------|
| Atty. Jesus B. Cabanacan | SB Member |
| | Temporary Presiding Officer |
| Atty. Don A. Dehayco | SB Member |
| Hon. Wayne B. Avestruz | SB Member |
| Hon. Eduardo C. Calzita | SB Member |
| Hon. Nikkos Rhet V. Astorga | SB Member |
| Hon. Clinio A. Balais | SB Member |
| Hon. Jeffrey P. Cañezal | SB Member |
| Hon. Domingo E. Adrales | SB Member |
| Hon. Jake Andrian C. Gerona | SK Federation President |
- Absent:
- | | |
|------------------------------|-------------------------------------|
| Hon. Josephine C. Tiu | Municipal Vice Mayor (VL) |
| Hon. Marl Oscar A. De Guzman | Liga Ng Mga Barangay President (FL) |

APPROPRIATION ORDINANCE NO. 18, Series of 2023
Sponsored by: Hon. Wayne B. Avestruz
SB Member

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BARUGO, LEYTE FOR FISCAL YEAR 2024 IN THE AMOUNT OF ONE HUNDRED SIXTY MILLION FORTY-TWO THOUSAND FOUR HUNDRED TWENTY PESOS (P160,042,420.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

BE IT ORDAINED by the Honorable Members of the Sangguniang Bayan of Barugo, Leyte on its Regular Session assembled to wit:

SECTION 1. The Annual Budget of the Local Government Unit of Barugo, Leyte for Fiscal Year 2024 in the amount of **ONE HUNDRED SIXTY MILLION FORTY-TWO THOUSAND FOUR HUNDRED TWENTY PESOS (P160,042,420.00)** covering the various expenditures for the operation of the Municipal Government for the year 2024, is hereby **APPROVED**,

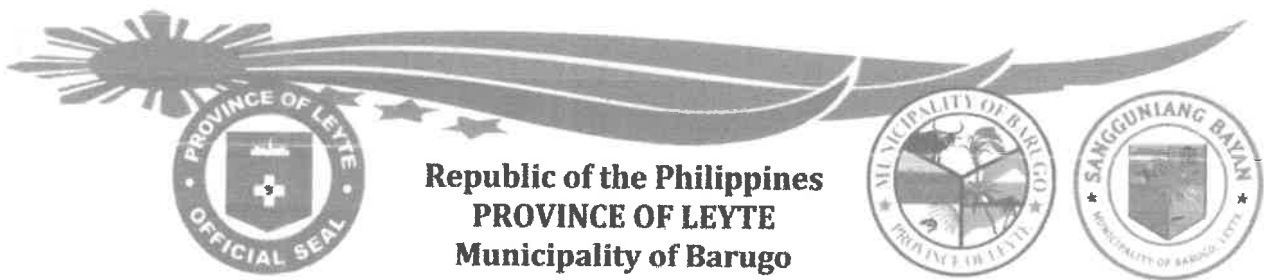
The budget documents consisting of the following are incorporated herein and made integral part of this Ordinance:

1. Plantilla of Personnel;

BARUGO PADAYON AN GUGMA!

Municipal Hall, Poblacion District I Burgos St., Barugo, Leyte
09423386298/09458857038 lgu.barugo@yahoo.com

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**Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo**

Page 2
Ordinance No. 18, Series of 2023

SECTION 2. Receipts Program

A. Local Sources	
1. Tax Revenue	P4,190,000.00
2. Non – Tax Revenue	<u>P5,760,000.00</u>
Total Local Sources	P9,950,000.00
 B. External Sources	
Total Receipts	P150,092,420.00
	P160,042,420.00
	=====

SECTION 3. Expenditure Program

Office of the Municipal Mayor

Personal Services	P11,574,841.78
Maintenance and Operating Expenses	P 3,819,229.76
Capital Outlay	P 0
Special Purpose Appropriations	P15,470,842.00
Assistance to the National Agencies	<u>P 1,006,000.00</u>
Total Appropriation	P31,870,913.54
	=====

Office of the Vice Mayor

Personal Services	P15,055,865.44
Maintenance and Operating Expenses	P 2,252,200.00
Total Appropriation	P17,308,065.44

Secretary of the Sanggunian Office

Personal Services	P2,012,491.70
Maintenance and Operating Expenses	<u>P 130,000.00</u>
Total Appropriation	P2,142,491.70

Municipal Treasury Office

Personal Services	P5,553,393.28
Maintenance & Operating Expenses	<u>P1,849,000.00</u>
Total Appropriation	P7,402,393.28

Assessor's Office

Personal Services	P1,792,275.45
Maintenance & Operating Expenses	<u>P 104,300.00</u>
Total Appropriation	P1,896,575.45

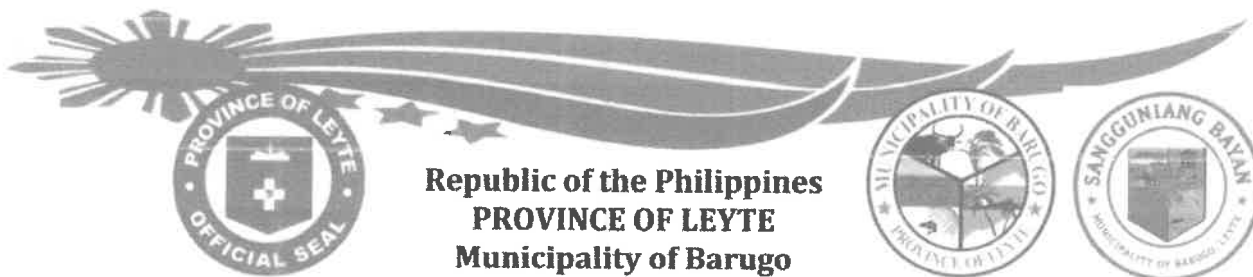
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**Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo**

Page 3
Ordinance No. 18, Series of 2023

Municipal Accounting Office

Personal Services	P2,580,130.63
Maintenance & Operating Expenses	P 250,000.00
Total Appropriation	P2,830,130.63

Municipal Budget Office

Personal Services	P1,844,820.47
Maintenance & Operating Expenses	P 88,000.00
Total Appropriation	P1,932,820.47

Municipal Planning & Development Office

Personal Services	P2, 666,512.01
Maintenance & Operating Expenses	P 81,500.00
Special Purpose Appropriation	P30,008,484.00
Total Appropriation	P32,756,496.01

Municipal Engineering Office

Personal Services	P6,869,916.12
Maintenance & Operating Expenses	P2,428,000.00
Total Appropriation	P9,297,916.12

Municipal Health Office

Personal Services	P18,719,629.52
Maintenance & Operating Expenses	P 5,291,600.00
Capital Outlay	P 500,000.00
Special Purpose Appropriation	P1,367,600.00
Total Appropriation	P25,878,829.52

Municipal Civil Registrar

Personal Services	P2,739,772.00
Maintenance & Operating Expenses	P 122,000.00
Total Appropriation	P2,861,772.00

Municipal Agriculture Office

Personal Services	P2,640,060.44
Maintenance & Operating Expenses	P 120,000.00
Special Purpose Operation	P3,829,600.00
Total Appropriation	P6,589,660.44

BARUGO PADAYON AN GUGMA!

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Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo

Page 4
Ordinance No. 18, Series of 2023

Municipal Social Welfare Development Office

Personal Services	P3,470,155.41
Maintenance & Operating Expenses	P 100,000.00
Special Purpose Appropriation	P13,704,200.00
Total Appropriation	P17,274,355.41

Total Appropriations for Calendar Year 2024 Annual Budget P160,042, 420.00
=====

SECTION 4. Use of Savings and Augmentation: In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Governor/Mayor and the Presiding Officer of the Sangguniang are authorized to augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

SECTION 5. SEPARABILITY CLAUSE. – If, for any reason, any Section or provision of this Ordinance is declared invalid or unconstitutional, other Sections or provisions thereof, which are not affected thereby, shall continue to be in full force and effect.

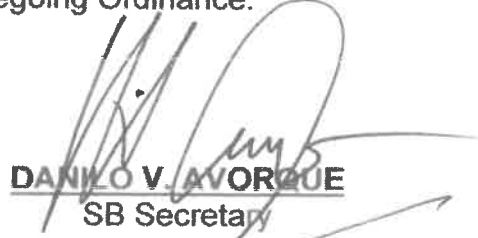
SECTION 6. EFFECTIVITY. – The provisions of this Ordinance shall take effect on January 01 – December 31, 2024.

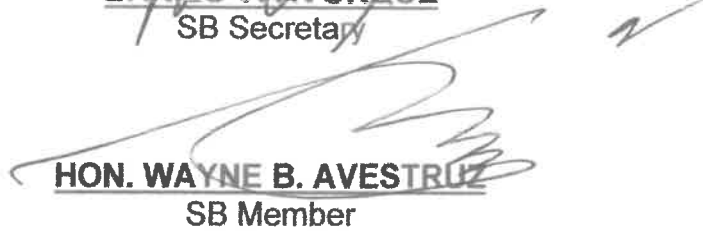
RESOLVED FURTHER, to furnish copies of this Ordinance to Municipal Budget Officer. Juana Jennah T. Dela Peña, Municipal Accountant Ms. Richel P. Ellaso, and to the Honorable Members of the Sangguniang Panlalawigan of Leyte thru Ms. Maria Gina P. Hipe, Provincial Budget Officer, Province of Leyte, for their information, review and approval.

UNANIMOUSLY APPROVED, this 17th day of October 2023, in Barugo, Leyte.

We hereby certify to the correctness of this foregoing Ordinance.


ATTY. DON A. DEHAYCO
SB Member


DANILO V. AVORCUE
SB Secretary


HON. WAYNE B. AVESTRUZ
SB Member











Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo

Page 5
Ordinance No. 18, Series of 2023

HON. EDUARDO C. CALZITA
SB Member

HON. NIKKOS RHET V. ASTORGA
SB Member

HON. CLINIO A. BALAIS
SB Member

HON. JEFFREY P. CAÑEZAL
SB Member

HON. DOMINGO E. ADRALES
SB Member

HON. JAKE ANDRIAN C. GERONA
SK Federation President

ATTESTED BY:

ATTY. JESUS B. CABANACAN
SB Member
Temporary Presiding Officer

APPROVED BY:

HON. ARON C. BALAIS, MD, FPCEM
Municipal Mayor

BARUGO PADAYON AN GUGMA!

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Office of the Municipal Budget Officer

TABLE OF CONTENTS

<u>TITLE</u>	<u>PAGE</u>
Budget Message.....	i-vi
PART I RECEIPTS PROGRAM	
LBP Form No.1 (Budget of Expenditures & Sources of Financing)	1-4
PART II EXPENDITURES PROGRAM	
Mayor's Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures).....	5-8
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024)	9-10
Vice Mayor's Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures	11
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024)	12
Secretary of the Sanggunian	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures	13
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024)	14
Treasury Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures	15
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024)	16
Assessment Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures	17
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024)	18-19
Accounting Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures	20
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024)	21
Budget Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures	22
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024)	23-24
Planning Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures	25
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024)	26
Engineering Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures	27
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024)	28



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo



OFFICE OF THE MAYOR

BUDGET MESSAGE

Our budget is a fundamental factor in implementing our programs and projects for the people, hence, I am pleased to submit before this august body the CY 2024 Annual General Fund Budget of the Municipality of Barugo, Leyte in the amount of *ONE HUNDRED SIXTY MILLION FORTY-TWO THOUSAND FOUR HUNDRED TWENTY PESOS (Php160,042,420.00)*. This budget, done through participatory and collective process, answers the needs of our people and represents our collective vision of development.

The said budget will be derived from the National Tax Allotment amounting to One Hundred Fifty Million Forty-two Thousand Four Hundred Twenty Pesos (Php150,042,420.00), share from PCSO Fifty- Thousand Pesos (Php 50,000.00) and from the local revenues/economic enterprise operations in the amount of Nine Million Nine Hundred Fifty Thousand Pesos (Php 9,950,000.00). A large chunk in this 2024 proposed budget will be poured to programs that will benefit our people, especially on the delivery of basic social services and the construction of roads and facilities to enable us to deliver improved services that the Barugonons truly deserve. Full provisions of the statutory, mandatory and contractual obligations like the Twenty Percent (20%) Development Fund, Five Percent (5%)Municipal Disaster Risk Reduction & Management Fund, PS cap limitation, and assistance to barangays are allotted with a fair share of the budget.

Take note that this Budget integrates the Municipal Development Plan into the expenditure program by proposing only those priority projects which have been considered in the Annual Investment Program (AIP).

GOALS AND OBJECIVES

Consistent with the provisions of the Local Government Code, LGU Barugo shall focus its resources to the attainment of the following strategic thrusts and development priorities:

- Equitable social services support
- Expand economic opportunities
- Strengthen environmental protection and preservation
- Accelerate infrastructure delivery
- Safe and secure municipality
- Advancing institutional capability

FISCAL POLICIES /TARGETS

Our continued commitment in building a faithful, stronger, more progressive, peaceful and vibrant Municipality of Barugo shall focus on our strategies, policies and resources on fiscal regulations. We are committed to enhance tax collection through vigorous tax information campaign and intensify tax collection efficiency to further fuel our economic development and progress.



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Municipality of Barugo**



The welfare of our people is still our main agenda. Provision of the basic needs and services to the Barugonons is our chief concern especially in the areas of health, education, water, housing, livelihood, sanitation and environment, infrastructure, disaster preparedness among others. We will enhance health services by allocating a substantial amount for healthcare and social welfare programs. We maintain programs for sanitation and environmental protection, rehabilitation and restoration efforts so that our constituents will enjoy better facilities and a healthier environment. Improved health benefits ensure that individuals stay healthy and productive, resulting in improved capacities to gain access on more opportunities.

We shall exert more efforts to create employment and alternative livelihood opportunities among the poor and boost our fishery and agricultural productivity to promote food self-sufficiency. We shall move to effectively implement programs that help the poorest. We want our marginalized residents in the rural and urban areas alike to be the focus of our investments and aspirations.

RECEIPTS PROGRAM

The Total Receipts /Revenues for 2024 is estimated at Php 160,042, 420.00 inclusive of National Tax Allotment which is in the amount of Php 150, 042, 420 or 93.75% of the total receipts/revenue. Shown in Exhibit 1 is the distribution by source of revenue of the Municipality of Barugo Cy 2024.

EXHIBIT 1

TYPE OF REVENUE	AMOUNT	PERCENTAGE
Local (Internal)Sources		
1. Tax Revenue	Php 4,190,000.00	2.62%
2. Non-Tax Revenue	5,760,000.00	3.60%
Sub-total	Php 9,950,000.00	6.22%
External Sources		
1. Share from Internal Revenue Allotment	Php 150,042,420.00	93.75%
2. Share from PCSO	50,000.00	.03%
Sub-total	Php 150,092,420.00	93.78%
GRAND TOTAL	Php 160,042,420.00	100%

EXPENDITURE PROGRAMS

With the aim of helping out our constituents in a more concrete manner, our revenue sources play an important role to achieve to achieve it. Their collection efforts will pave the way for more services to be provided to our fellow Barugonons. The Total Annual General Budget for CY 2024 is outlined by the following Sectoral Allocations as shown hereunder (Exhibit 2).



EXHIBIT 2

SECTORAL ALLOCATIONS

Sector	Amount	Percentage
General Public Services	62,991,052.52	39.36%
Health & Social Services	43,153,184.92	26.96%
Economic Services	45,896,060.56	28.68%
Other Services	8,002,122.00	5%
Total	160,042,420.00	100%

GENERAL PUBLIC SERVICES

Notably the General Public Services gets the highest share in our budget in terms of services with an amount of Php62,991,052.52 that represents 39.36% of the total annual general fund budget intended for expenditures which are mandatory for the existence of the local government unit, its respective departments, divisions and sections in relation thereto, this sector wraps up all executive, legislative and judiciary services, planning and general research all other overall fiscal services.

HEALTH & SOCIAL SERVICES

P43, 153,184.92 or 26.96% of the total annual general fund budget is specially allocated for all health and social services related programs.

Health has always been among the most important aspects of an individual's existence. It is crucial that we put money where mouth is, since implementing health-related programs is one of the crucial points in our investments in human capital, one of our municipality's considerable assets.

Social Security, Social Services & Welfare- As we strive for growth, we shall ensure that we truly embody an image as a safe haven for peace-loving individuals. In 2024, we shall improve our programs that secure the welfare of the less fortunate residents of this municipality. Introduction to education of our toddlers through our ECCD program, provision of rehabilitation and assistance to physically and socially handicapped and persons with disabilities, distressed and displaced individuals and families, and attending to the concerns of our senior citizens will be on top of our concern for the years to come.

ECONOMIC SERVICES

The next highest amount of P45,896,060.56 or 28.68% of the total annual general fund budget is provided for various expenditures under Economic Services. This sector plays an important role in the society since it measures the society's interaction with regard to economic activities. Basic services which are vital human survival like food, shelter and clothing encompass the Economic services. Agriculture Office and Economic Enterprise Office are offices directly involved with food security. In fact, by next year a KADIWA Center will be established that will give Barugon ons less cost on rice



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PROVINCE OF LEYTE
Municipality of Barugo



and other basic necessities. Engineering and Environment and Natural Resources Office are offices closely engaged with shelter and safety living. The success of these offices will generate an impression of Barugo being a livable municipality, and thus require as to allocate budget for them to perform their respective functions.

OTHER SERVICES

For Other Services, a total amount of P8,002,122.00 or 5% of the total annual general fund budget is allocated for the Disaster Risk Reduction Management programs.

For 2024, the following are the allocation of funds by major expense class of the Municipality of Barugo, Leyte, to wit:

EXHIBIT 3
DISTRIBUTION BY MAJOR EXPENSE CLASS

Major Expense Class	Amount	Percentage
Personal Services	77,519,864.24	48.44%
Maintenance & Other MOOE	17,641,829.76	11.03%
Capital Outlay	500,000.00	.31%
Special Purpose Appropriation	12,808,920.00	8.00%
20% Development Fund	30,008,484.00	18.75%
5% DRRM Fund	8,002,122.00	5%
GAD	13,524,200.00	8.45%
Aid to Barangay	37,000.00	.02%
TOTAL	160,042,420.00	100%

PERSONAL SERVICES (PS)

Php 77,519, 864.24 or 48.44% has been provided and such amount represents the summation of the expenditure for Personal Services covering the salaries and Wages of Regular and Casual employees including other benefits, privileges and allowances.

MAINTENANCE AND OTHER MOOE (MOOE)

This program of expenditures serves the basic needs of various offices in the municipal government in their operation and performance of their office mandate and responsibilities which will ultimately



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Municipality of Barugo



gear them to effective performance of office targets wherein an amount of P17,641,829.76 or 11.03 % of the total annual general fund budget has been provided.

CAPITAL OUTLAY (CO)

This account represents .31% of the total annual general fund budget or an amount equivalent to P500,000.00 which has been purposely allocated for the medical equipment for use in the Infirmary which will be operational by March of 2024.

SPECIAL PURPOSE APPROPRIATION (SPA)

P12,808,920.00 or 8.00% is allocated for Special Purpose Appropriation. Under this expense is the allocation for Aid to Barangay in the amount of P37,000.00 or .02% of the total annual general fund budget.

20% DEVELOPMENT FUND

The implementation of various infrastructure projects has been strengthened particularly on the needs of every Barugonons to have easily accessible roads to and from their place of residence. The bulk of the amount which is P20,008,484 from the P30,008,484 allocated for 20%DF is allocated for the construction of 10 barrel box culvert bridge to connect Brgy Pikas and Brgy. Pongso. This project is a long time wish by the residents of both barangays.

5% Disaster Risk & Reduction Management Fund (DRRMF)

P8,002,122.00 or 5% of the total estimated income is mandatorily allocated for the Municipal Disaster & Reduction Management Fund.

CONCLUSION:

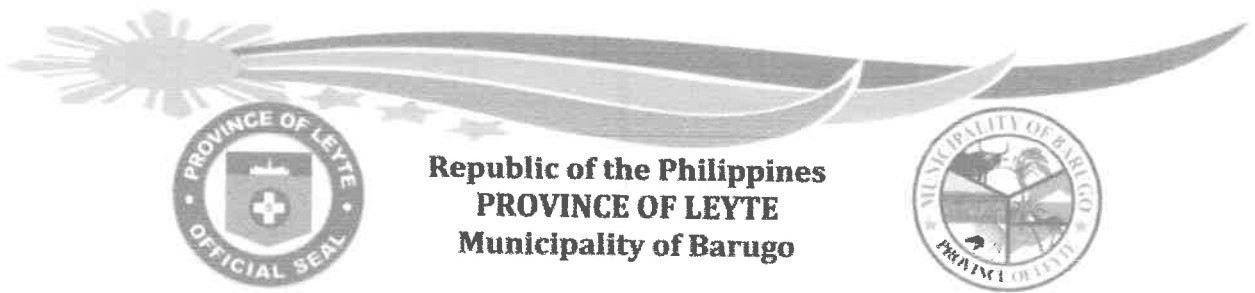
Like most of you, and the rest of the people of Barugo, I am excited for the bright future ahead of our beloved town Barugo, Leyte. We have been awarded 6 times and hopefully God willing, we will pass also the SGLG National Validation for year 2022 and will be our 7th year award. The 7th year award confirms and affirms that I am on the right track of good governance despite being a novice Mayor. And what we have done and will continue to do are all for the best interest of the people of Barugo.

The passage of this budget will start the engine that will ensure development at all fronts, where our people are put up front and center. And as we go along, let us not forget to implore divine guidance in all that we do.

V

BARUGO PADAYON AN GUGMA!


Municipal Hall, Poblacion District I Burgos St., Barugo, Leyte
09423386298/09458857038 lgu.barugo@yahoo.com



Honorable Presiding Officer and Members of the Sangguniang Bayan of Barugo, this budget manifests our determination to lay a strong foundation for a greater and progressive Barugo. With your full support and cooperation, there is no doubt that our mission of providing a brighter future for our people shall be realized.

To God be the Glory!

Barugo, Padayon an Gugmal


DR. ARON C. BALAS, FPCEM
Municipal Mayor



LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2024

**“Problems can become opportunities when the right
people come together”**

Robert Redford

MUNICIPALITY OF BARUGO, LEYTE

CY -2024

I. GENERAL INTRODUCTION:

The CY 2024

Annual General Fund Budget of the municipality is prepared from scratch with fresh evaluation of each line item, wherein all expenses are carefully analyzed for its needs and costs. The management adheres to the proper budgeting and accounting of funds needed for an efficient, effective and sound fiscal management. This is manifested by bagging the most coveted award given to local governments which is the *SEAL OF GOOD LOCAL GOVERNANCE* for six consecutive years.

OBJECTIVES:

1. To provide accessibility to basic needs and services;
2. To deliver livelihood and support development services;
3. To enhance delivery of health care and social services;
4. To intensify programs in agriculture;
5. To implement infrastructure development projects for the component 37 barangays;
6. To enhance the enforcement of the Act giving priority to preventive or educational programs on drug abuse prevention; and
7. To protect and preserve the environment.

II. POLICIES AND STRATEGIES:

1. Intensify tax collection effort to achieve local income targets through tax information campaign and tax mapping strategies.
2. Management and control of our own limited resources to its optimum use.
3. Periodic assessment of collection efficiency over fiscal targets of revenues.
4. Discourage advance release of allotment during the year.
5. Continuous tie-up programs with various NGAs/NGOs sector and service benefactors.
6. Spending within means, on the right priorities with measurable results.
7. Capability building interventions for the personnel of the LGU.
8. Improvement of the working conditions of each department.

BRIEF MUNICIPAL PROFILE

I. BACKGROUND

1. **Legal Basis** : Gained the status as an *encomienda* during the *Spanish regime on November 3, 1571*. 1833- Tantuico asserts that Barugo was erected as a town at this time.

- 2. Political Subdivision** : 37 Barangays, (10 coastal and 27 non-coastal); 6 Poblacion Districts and 31 Rural Barangays.

II. PHYSICAL FEATURES

- 1. Land Area** : 8,952.8258 hectares
- 2. Location** : 11⁰ 19'30" North Latitude & 124⁰ 44'19" East Longitude bounded by North and Northwest by Carigara Bay, North of Daram Island, Northeast and East by Municipality of San Miguel and on the Southeast by Municipality of Jaro and South by Municipality of Tunga.
- 3. Climate** : Type II without distinct dry & wet season.
Rainy season – November – January –
Dry season – March – June

III. SOCIAL SECTOR

- 1. Demography** : 7,957 Household (PSA 2020)
34,497 (PSA 2020)
- 2. Health** : Crude Birth Rate – 28.76%
Crude Death Rate – 3.49%
Infant Mortality – 0%
- 3. Education** : Literacy Rate 93.05%
- 4. Housing** : Socialized housing project through private investment by Caycon Valley Property Development Co. located in Barangay Abango Barugo, Leyte; NHA Yolanda Permanent Housing located in Brgy. Busay Barugo, Leyte
- 5. Religion & Culture** : 98.70% predominantly Roman Catholic

IV. ECONOMIC SECTOR & NATURAL RESOURCES

- 1. Income** : Local Income Php 9,950,000.00
Other External Income 50,000.00
National Tax Allotment (NTA)
Php 150,042,420.00
Total Income Php 160,042,420.00

Data from Municipal Planning & Development Office Year 2015

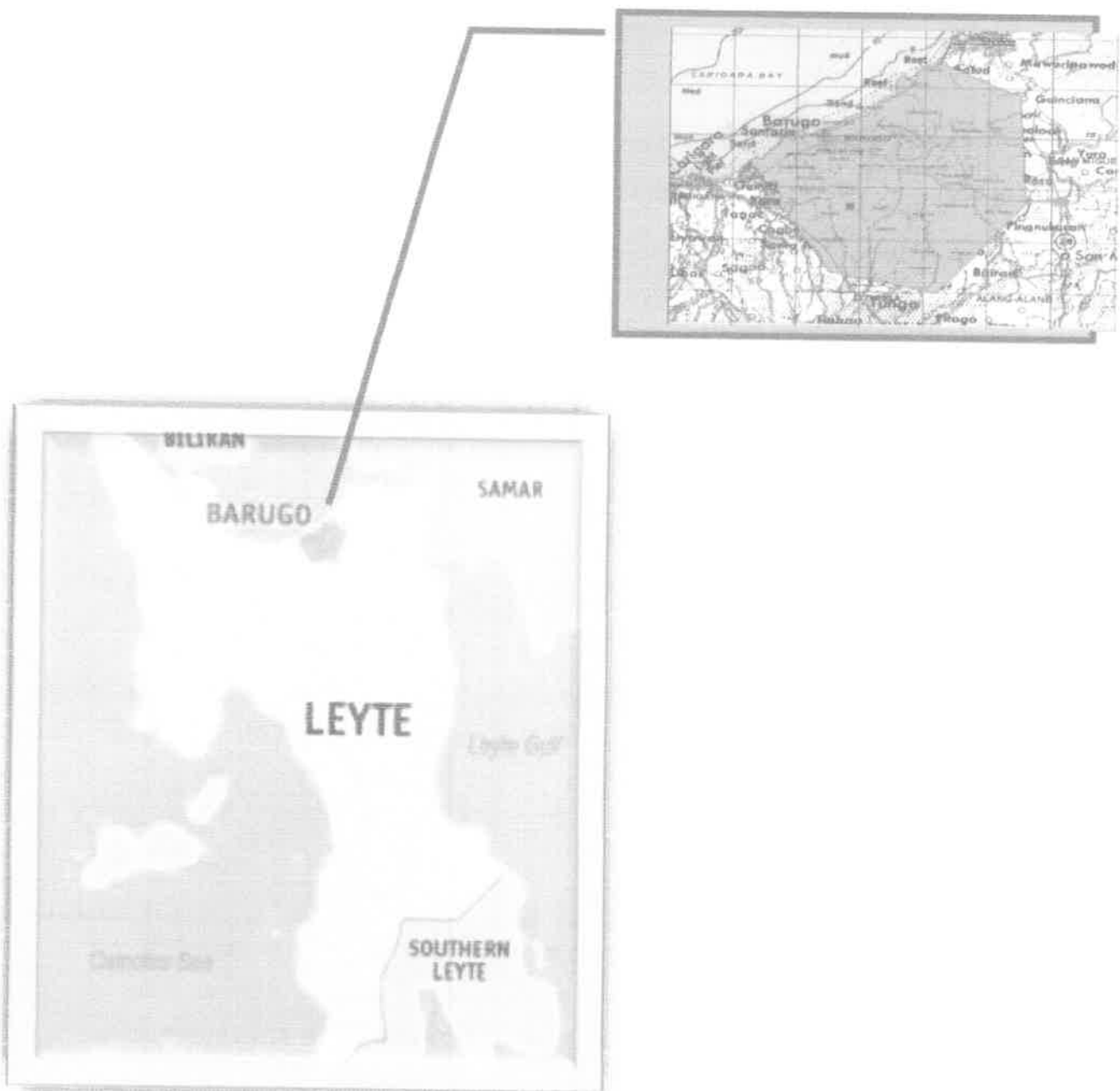
- Agriculture** : Irrigated Rice 850 ha.
Non-Irrigated 172 ha.
Fruits 91 ha.

		Corn 83 ha.
		Root Crops 99 ha.
		Coconut 4,266 ha.
2. Fisheries	:	Fishing Ground – Carigara Bay Fish Ponds – 39.36 ha.
3. Trade and Industry	:	Local Produce – Tuba Wine, Dried Fish, Wholesaling & Retailing, Construction Business, Electricity & Water Services, Agricultural & Fishing Business Community/Social in Personal Services, Financing & Real State Business, Transportation Service
4. Economic Enterprise	:	Market, Terminal, Cemetery & Slaughter
5. Tourism	:	Historical Sites – Nasunugan Church, St. Joseph Parish, Stations of the Cross, Baluarte Marker, Gabaldon Building, Japanese Buddha, Hanging Bridge
6. Infrastructure & Utilities:		National Road – 17.8 kms. Provincial Road – 28.132 kms. Municipal Road – 8.578 kms. Barangay Road – 64.773 kms. Bridge – 24 RCDG, Steel Transom, Sub- marine Bridge Reinforce, Concrete Pipe Culvert Irrigation – Pongso RIS (Pongso River Irrigation System)
7. Water Supply	:	Level III MCWD – 60% households Level I & II – 25% Other sources – 15%
8. Power Supply	:	100% Barangay served 70% Household served
9. Transportation	:	Tacloban – Barugo Fare Php. 100.00 (Minibuses); Php. 120.00 (Vans) Barugo – Carigara Php 20.00 (Tricycle)
10. Telecommunications	:	Smart And Globe Cellular phones services/Internet Providers; Cell sites network Philippine Postal Corporation/Postal Services Broadcast on Television Network Cable DITO Telecommunity



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BARUGO

LOCATION MAP OF BARUGO, LEYTE



TOTAL LAND AREA = 8,952.8258 Hectares

Total Population = 34,497 PSA 2020 CENSUS

PART I

**RECEIPTS
PROGRAM**

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: BARUGO, LEYTE

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification 4th (3)	Past Year Year (Actual) 2022 (4)	Current Year Appropriation			Budget Year (Proposed) 2024 (8)
				First Semester (Actual) 2023 (5)	Second Semester (Estimate) 2023 (6)	Total 2023 (7)	
I. Beginning Cash Balance		4th Class					
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-02-40						
i. Basic RPT	4-01-02-40		964,441.10	574,704.81	270,295.19	845,000.00	845,000.00
ii. Special Education Fund							
b. Business Tax	4-01-03-030		2,479,562.31	2,452,529.35	(632,529.35)	1,820,000.00	2,800,000.00
c. Other Local Tax	4-01-04-990		635,064.67	538,488.67	306,511.33	845,000.00	845,000.00
Total Tax Revenue			4,079,068.08	3,565,722.83	(55,722.83)	3,510,000.00	4,490,000.00
2. Non-Tax Revenue							
a. Regulatory Fees			998,865.60	692,950.11	269,049.89	962,000.00	950,000.00
b. Service/User Charges			2,439,229.78	1,665,529.00	1,194,471.00	2,860,000.00	4,460,000.00
c. Receipts from Economic Enterprise			2,209,079.67	1,645,509.14	(85,509.14)	1,560,000.00	
d. Other Receipts	8-01-03-030		315,986.80	138,556.70	56,443.30	195,000.00	50,000.00
Total Non-Tax Revenue			5,963,161.85	4,142,544.95	1,434,455.05	5,577,000.00	5,460,000.00
Total Local Sources	9-01-08-030		10,042,229.93	7,708,267.78	1,378,732.22	9,087,000.00	9,950,000.00
B. External Sources							
1. National Tax Allotment	3-01-04-990		165,150,995.00	70,609,284.00	70,644,525.00	141,253,809.00	150,042,420.00
2. Share from GOCCs (PAGCOR and PCSO)	2-02-01-060		204,599.43	103,690.54	(90,690.54)	13,000.00	50,000.00
3. Other Shares from National Tax Collection							
a. Share from Ecozone (LOTTO)	4-01-06-050						
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources	0-01-05-030		165,355,594.43	70,712,974.54	70,553,834.46	141,266,809.00	150,092,420.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							

Total Capital Investment Receipts	114668744.4						
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowing and Loans							
Total Non-Income Receipts							
Total Receipts	9-01-03-030		175,397,824.36	78,421,242.32	71,932,566.68	150,353,809.00	160,042,420.00
III. Expenditures							
Personal Services							
Salaries & Wages	5-01-01-010						
Salaries and Wages (Regular)	5-01-01010		32,089,250.10	11,258,267.69	23,902,668.31	35,160,936.00	46,098,604.00
Salaries and Wages (Casual)	5-01-01-020		1,956,970.68	5,840,718.32	(3,457,854.32)	2,382,864.00	1,755,000.00
Other Compensation							
PERA	5-01-02-010		2,433,741.93	1,223,406.45	1,560,593.55	2,784,000.00	3,516,000.00
Representation Allowance	5-01-02-020		1,624,218.75	790,312.50	852,187.50	1,642,500.00	1,642,500.00
Transportation Allowance	5-01-01-030		1,543,218.75	749,812.50	811,687.50	1,561,500.00	1,642,500.00
Collective Negotiation Agreement/Rice Allowance			2,491,666.63				
Productivity Enhancement Incentive	5-01-02-080		500,000.00		590,000.00	590,000.00	760,000.00
Clothing Allowance	5-01-02-040		606,000.00	594,000.00	114,000.00	708,000.00	912,000.00
Cash Gift	5-01-02-150		505,500.00		595,000.00	595,000.00	760,000.00
Mid-Year Bonus	5-01-02-990		2,836,570.80	2,805,837.00	322,813.00	3,128,650.00	3,987,800.33
Year-End Bonus	5-01-02-140		2,823,894.00		3,128,650.00	3,128,650.00	3,987,800.33
Overtime Pay	5-01-02-130		138,495.06	196,700.90	23,299.10	220,000.00	300,000.00
Hazard Pay	5-01-02-110		493,500.00	223,300.00	330,700.00	554,000.00	1,730,000.00
Laundry	5-01-02-060		21,150.00	9,570.00	12,030.00	21,600.00	50,400.00
Subsistence Allowance	5-01-02-050		211,500.00	95,700.00	156,300.00	252,000.00	540,000.00
Service Recognition Incentive			998,000.00				
Anniversary Bonus	5-01-02-990		294,000.00				
Personnel Benefits Contributions							
Life & Retirement Contributions	5-01-03-010		3,990,857.46	2,004,007.07	2,512,267.69	4,516,274.76	5,742,432.48
PAG-IBIG Contributions	5-01-03-020		121,800.00	61,000.00	89,000.00	150,000.00	175,800.00
Philhealth Contributions	5-01-03-030		461,821.38	231,129.50	533,068.72	764,198.22	1,076,706.09
ECC contributions	5-01-03-040		118,511.62	59,921.45	84,284.83	144,206.28	175,800.00
Other Personnel Benefits	5-01-04-010						
Monetization	5-01-04-030						
Terminal Leave Benefits	5-01-04-030		545,804.30	3,780,747.05	4,892,660.17	8,673,407.22	2,678,521.00
TOTAL Personal Services			56,806,471.46	29,924,430.43	37,053,356.05	66,977,786.48	77,531,864.24
Maintenance and Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010		359,820.69	118,690.00	2,066,310.00	2,185,000.00	1,300,000.00
Training and Seminar Expenses	5-02-02-010		499,327.68	39,840.00	1,340,160.00	1,380,000.00	1,250,000.00
Office Supplies Expenses	5-02-03-010		592,396.91	347,553.80	757,446.20	1,105,000.00	663,340.94
Accountable Forms Expense	5-02-03-020		118,104.00	62,130.00	107,870.00	170,000.00	120,000.00
Non- Accountable Forms	5-02-03-030		3,020.00	3,700.00	1,300.00	5,000.00	-
Food Expense	5-02-03-050		-	-	10,000.00	10,000.00	-

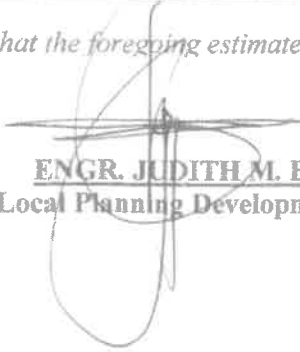
Other Supplies & Materials Expenses	5-02-03-990		98,218.75	14,957.75	340,042.25	355,000.00	168,000.00
PPEs for Health Frontliners	5-02-03-990				500,000.00	500,000.00	
Utility Expenses	5-02-04-010/020		2,037,276.54	1,035,582.83	2,575,137.17	3,610,720.00	1,250,000.00
Drugs & Medicines Expenses	5-02-03-070		-	194,085.00	1,305,915.00	1,500,000.00	3,500,000.00
Blood Letting Expenses	5-02-99-990		-	54,955.00	245,045.00	300,000.00	200,000.00
Medical Dental & Lab Expenses	5-02-05-080		-	254,675.00	-	254,675.00	1,000,000.00
Medico Legal	5-02-05-080		-	-	10,000.00	10,000.00	
Board & Lodging DTTB	5-02-99-080		240,000.00	100,000.00	140,000.00	240,000.00	240,000.00
Inter Local Health Zone	5-02-99-080		-	-	50,000.00	50,000.00	100,000.00
Fuel, oil & Lubricants Expenses	5-02-03-090		1,147,512.05	615,170.50	316,829.50	932,000.00	1,200,000.00
Agricultural & Marine Supplies Expenses	5-02-03-040		139,219.00	139,663.00	337.00	140,000.00	
Election Expenses	5-02-99-990		-	-	-		-
Postage & Courier Services	5-02-05-010		2,852.00	68.00	27,932.00	28,000.00	22,800.00
Internet Subscription Expenses	5-02-05-030		50,201.58	33,571.94	119,428.06	153,000.00	282,000.00
Telephone Expenses Expenses - Mobile	5-02-05-020		520,500.00	257,400.00	317,000.00	574,400.00	686,400.00
Advertising Expenses	5-02-99-010		40,000.00	-	120,000.00	120,000.00	100,000.00
Representation Expenses	5-02-99-030		373,372.30	125,558.50	209,441.50	335,000.00	200,000.00
Grants & Donations/Financial Assistance	5-02-99-080		27,000.00	48,000.00	2,000.00	50,000.00	20,000.00
Confidential Expenses	5-02-10-010						-
Extra Ordinary & Misc. Expenses	5-02-10-030		-	-	14,423.07	14,423.07	19,288.82
Fidelity Bond Premium	5-02-16-020		120,750.00	124,875.00	25,125.00	150,000.00	200,000.00
Insurance Expenses	5-02-16-030		98,155.73	58,093.08	21,906.92	80,000.00	150,000.00
Taxes, duties & licenses	5-02-16-010		28,263.10	13,485.30	26,514.70	40,000.00	100,000.00
Maintenance of Parks & Green Spaces							50,000.00
Repair and Maintenance (Bldgs & other structures)	5-01-16-020		831,917.56	320,422.76	979,577.24	1,300,000.00	300,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-040		7,478.00	23,750.00	322,683.93	346,433.93	100,000.00
Repair and Maintenance (Street Lights)	5-02-13-040		-	83,300.00	116,700.00	200,000.00	-
R & M Infrastructure Assets	5-02-13-030						300,000.00
Motor Vehicles repair & Maintenance	5-02-13-060		307,385.57	146,076.46	203,923.54	350,000.00	230,000.00
Membership dues Contribution to Organization	5-02-99-060		13,600.00	13,600.00	111,400.00	125,000.00	140,000.00
Award & Reward Expense/Prizes	5-02-06-010/020		5,600.00	1,600.00	98,400.00	100,000.00	-
Incentives to deployed Health Workers	5-02-99-080		67,500.00	-	150,000.00	150,000.00	
Other Professional Services	5-02-11-990		479,500.00	185,000.00	373,000.00	558,000.00	576,000.00
Auditing Services	5-02-11-020		-	-			296,000.00
Updated Revenue Code	5-02-99-990		-	-	100,000.00	100,000.00	
Environment & Sanitary Services	5-02-12-010		137,117.88	112,265.56	196,854.44	309,120.00	
JO Incentive	5-02-06-010		229,000.00	-			
Gratuity Pay for Cos and Jos			229,000.00				
Bumper for 2 Ambulance			-	26,000.00			
Other General Services Expenses	5-02-12-990		2,736,300.47	1,542,591.55	2,567,688.45	4,110,280.00	2,613,600.00
Other Maintenance and Operating Expenses	5-02-99-990		418,481.76	146,203.93	292,196.07	438,400.00	252,400.00
Total Maintenance and Operating Expenses			11,958,871.57	6,242,864.96	22,413,433.29	28,656,298.25	17,629,829.76
Financial Expenses							
Capital Outlay							
Medical Equipment					2,030,000.00	2,030,000.00	500,000.00

Signages	1-07-02-010	169,545.00		50,000.00	50,000.00	
Machinery & Equipment	1-07-05-020	77,744.00		1,210,000.00	1,210,000.00	
Office Equipment		-		-		
Furnitures & Fixtures	1-07-07-010	22,465.00		355,000.00	355,000.00	
IT Equipment				2,538,213.27	2,538,213.27	
Repair Legislative Building					850,000.00	
Water Supply					400,000.00	
Tax Mapping		74,880.00				
Power Tools		16,306.00		-		
Total Capital Outlay		360,940.00	-	7,433,213.27	7,433,213.27	500,000.00
Special Purpose Appropriation (SPAs)						
Appropriation for Development Programs/Projects (20% Development Fund)		20,880,982.98	10,304,727.24	22,725,471.76	33,030,199.00	30,008,484.00
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)						
Programs/Projects (5% LDRRM Fund)		3,733,332.10	962,580.60	7,749,969.40	8,712,550.00	8,002,122.00
GAD		4,552,903.67	1,474,809.82	7,136,890.18	8,611,700.00	13,524,200.00
Aid to barangays		37,000.00	37,000.00	-	37,000.00	37,000.00
Other Authorized SPAs		17,550,173.82	6,716,387.69	14,075,860.31	20,792,248.00	12,808,920.00
Total Special Purpose Appropriations (SPAs)		46,754,392.57	19,495,505.35	51,688,191.65	71,183,697.00	64,380,726.00
TOTAL Expenditures		115,880,675.60	55,662,800.74	118,588,194.26	174,250,995.00	160,042,420.00
IV. Ending Balance		59,517,148.76	22,758,441.58	(46,655,627.58)	(23,897,186.00)	0.00


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


NANCY A. ELLASO
Acting-Local Treasurer


JUANA JENNA T. DELA PEÑA
Local Budget Officer


ENGR. JUDITH M. BORREL
Local Planning Development Officer


RICHEL P. ELLASO
Local Accountant

Approved:

DR. ARON C. BALALA FPCEM
Local Chief Executive

PART II

EXPENDITURES PROGRAM

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : Barugo, Leyte

Office : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total	
PERSONAL SERVICES						
Salaries -Regular	5-01-01-010	3,255,311.25	1,744,367.20	2,743,272.80	4,487,640.00	5,992,361.00
Salaries -Casual	5-01-01-020	416,706.04	357,045.36	578,954.64	936,000.00	1,521,000.00
PERA	5-01-02-010	280,548.36	180,268.83	299,731.17	480,000.00	816,000.00
Representation Allowance	5-01-02-020	147,093.75	68,625.00	79,875.00	148,500.00	148,500.00
Transportation Allowance	5-01-02-030	106,593.75	68,625.00	79,875.00	148,500.00	148,500.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	78,000.00	42,000.00	120,000.00	204,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	49,000.00		100,000.00	100,000.00	170,000.00
Service Recognition Incentive (SRI)	5-01-04-990	184,000.00				
PBB	5-01-02-990	191,477.00				
Mid -Year Bonus (Other Bonuses & Allowances)	5-01-02-990	307,997.00	335,869.00	116,101.00	451,970.00	626,113.42
Year End Bonus	5-01-02-140	329,368.60		451,970.00	451,970.00	626,113.42
Cash Gift	5-01-02-150	61,000.00		100,000.00	100,000.00	170,000.00
Collective Negotaition Agreement (Rice Allowan	5-01-02-990	247,916.69		-		
Retirement and Life Insurance Contributions	5-01-03-010	437,642.08	252,207.25	398,629.55	650,836.80	901,603.32
Pag-IBIG Contributions	5-01-03-020	13,600.00	8,100.00	15,900.00	24,000.00	40,800.00
Philhealth Contributions	5-01-03-030	66,967.35	38,255.12	83,776.78	122,031.90	169,050.62
Employees Compensation Insurance Premiums	5-01-03-040	14,067.02	9,018.44	14,741.56	23,760.00	40,800.00
Terminal Leave Benefits	5-01-04-030	2,336,462.02		15,000.00	15,000.00	
Total Personal Services		8,517,750.91	3,140,381.20	5,119,827.50	8,260,208.70	11,574,841.78
MAINTENANCE & OTHER PERATING EXPENSES						
Traveling Expenses -Local	5-02-01-010	96,457.00	13,260.00	136,740.00	150,000.00	100,000.00
Training Expenses	5-02-02-010	179,722.00	141,620.78	8,379.22	150,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	146,617.00	43,265.00	56,735.00	100,000.00	523,340.94
Other Supplies and Materials Expenses	5-02-03-990	74,534.75	8,872.00	26,128.00	35,000.00	148,000.00
Confidential Expenses	5-02-10-010				309,000.00	
Postage & Courier Services	5-02-05-010	1,810.00	1,465.00	1,535.00	3,000.00	3,000.00
Telephone Expenses - Mobile	5-02-05-020	264,000.00	164,000.00	166,000.00	330,000.00	376,800.00
Internet Subscription Expenses (1500*12, 6000*12*	5-02-05-030	18,222.00	7,500.00	42,500.00	50,000.00	162,000.00
PRIZES	5-02-06-020			50,000.00	50,000.00	
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,500.00		15,404.28	15,404.28	19,288.82
Other General Services	5-02-12-990	2,266,652.26	317,966.95	344,433.05	662,400.00	2,138,400.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	21,800.00	3,800.00	46,200.00	50,000.00	30,000.00
Advertising Expenses	5-02-99-010			20,000.00	20,000.00	
Representation Expenses	5-02-99-030	857,701.60	223,105.55	276,894.45	500,000.00	150,000.00
Membership Dues & Contribution to Organizatio	5-02-99-060	61,200.00		15,000.00	15,000.00	10,000.00
Grants & Donations(Financial Assistance to POs,NGOs, Brgys & others)	5-02-99-080	42,100.00	36,052.00	13,948.00	50,000.00	20,000.00
Gratuity Pay for Jos	5-02-99-990	637,000.00		-		
Other Maintenance & Operating Expenses	5-02-99-990	150,064.90	53,625.80	96,374.20	150,000.00	66,400.00
Total Maint. Operating Expenses		4,819,381.51	1,014,533.08	1,316,271.20	2,639,804.28	3,847,229.76
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030	171,987.00		-		
Furnitures & Fixtures	1-07-07-010	173,060.00		-		
TOTAL CAPITAL OUTLAY		345,047.00	-	-	-	-
3.0 SPECIAL PURPOSE APPROPRIATION						
<i>Peace & Order & Public Safety Programs</i>						
Peace & Order						
Conduct Checkpoints. mobile, foot & Beat patrol - Fuel, oil & lubricants	5-02-03-090		73,642.00	176,358.00	250,000.00	250,000.00
Reintegration Program Copnducted for PWUDs	5-02-99-990			50,000.00	50,000.00	
Conduct of LADAC & LPOC Meetings -Other MOO	5-02-99-990		11,223.00	8,777.00	20,000.00	20,000.00
Professionalizing PNP Personnel - Training Expens	5-02-03-090			50,000.00	50,000.00	
Conduct information dissemination in affected brgys - Other MOOE	5-02-99-990			20,000.00	20,000.00	

Anti-Illegal Drug Enforcement Program -Other MOOE	5-02-99-990	92,500.00	6,000.00	94,000.00	100,000.00	100,000.00
Public Safety				-		
Employment of 2 add'l Traffic Enforcers - Other Gen. Services	5-02-12-990		84,324.38	74,075.62	158,400.00	158,400.00
Conduct of fire safety inspection with joint inspection team - Fuel, oil & lubricants	5-02-03-090			24,000.00	24,000.00	
Professionalizing BFP Personnel - Training Expenses	5-02-03-090			50,000.00	50,000.00	
Traffic Management Program - Other General Services	5-02-12-990	633,621.71	306,028.85	406,771.15	712,800.00	316,800.00
PESO PROGRAMS						
SPES Orientation - Other MOOE	5-02-99-990			15,000.00	15,000.00	3,000.00
Special Program for Employment of Students (SPES) - Other MOOE	5-02-99-990			67,500.00	67,500.00	187,320.00
Career & Employment Coaching to Job Seekers	5-02-99-990		3,575.00	6,425.00	10,000.00	5,000.00
National Certificate Assessment Fees for Senior HS students of Barugo under Technology.	5-02-99-990		54,413.00	13,587.00	68,000.00	68,000.00
Operation of Barugo Vocational Government Internship Program	5-02-99-990			-		50,000.00
Livelihood Starter Kit to vulnerable families with malnourished children and other vulnerable individuals /families (100 families @ 5k)	5-02-99-080			100,000.00	100,000.00	500,000.00
KASAMBAHAY Day	5-02-99-990			30,000.00	30,000.00	20,000.00
Provision of Free Driving NC II training to Public Utility Drivers (Habla2, Trycicle)	5-02-99-990			-		50,000.00
TOURISM, CULTURE & ARTS PROGRAM				-		
Barugo Day Celebration/Founding Anniversary - Other MOOE	5-02-99-990	877,774.00	591,306.00	408,694.00	1,000,000.00	
Socio Cultural Activities	5-02-99-990	803,892.00	973,464.00	576,536.00	1,550,000.00	1,200,000.00
Promotion of Local Products	5-02-99-990	3,370.00	15,235.00	34,765.00	50,000.00	30,000.00
Assistance to Cultural Event Representative	5-02-99-080	10,000.00		30,000.00	30,000.00	50,000.00
Enhancement of Tourism/Heritage Sites of Barugo	5-02-99-990			100,000.00	100,000.00	
Cultural Mapping for 37 Brgys (Phase I)	5-02-99-990			200,000.00	200,000.00	
DISASTER RISK & REDUCTION MANAGEMENT FUND (5% DRRMF)						
70% Prevention & Mitigation						
INTEGRATING OF Climate Change and Environmental Degradation Risk and Adaptation Assessment (CEDRA) in updating Comprehensive Land Use Plan (CLUP)/Local Climate Change Action Plan	5-02-99-990			-		559,735.00
PA-TUPAD Program - declogging of Canals, Pruning of Trees, road clearing, maintenance of green space and parks/plucking of grass and tree planting activities mangrove reforestation and rehabilitation of rivers.	5-02-99-990			-		1,881,750.00
70% Preparedness						
Procurement of Solar Lights	1-07-03-050			-		500,000.00
Procurement of Rescue Tools, uniforms, supplies and equipment - Other Supplies & Materials	5-02-03-990			200,000.00	200,000.00	400,000.00
Insurance of MDRRM building, Operation Center, Evacuation Center, RHU Infirmary Buildings	5-02-16-030		248,747.64	1,252.36	250,000.00	250,000.00
National Disaster Resilience Celebration (CAPACITATION and CAPABILITY ENHANCEMENT TRAINING on Disaster Preparedness and Emergency Care/Emergency and other related activities -e.g. Medical/ Pre Hospital/ACLS/EMS, /ICS/EOC/training/SFA/BLS training to LGU Personnel, kick off activity, multi hazard drill)	5-02-99-990			100,000.00	100,000.00	400,000.00
Installation of CCTV within the poblacion				-		360,000.00
Reproduction of IEC Materials and EWS				-		50,000.00
Public Safety and Emergency Operations	5-02-99-990		160,000.00	140,000.00	300,000.00	300,000.00
70% Response						
Stockpiling of goods/equipment/supplies/medicines/fuels lubricants/sanitary kits	5-02-03-060		97,230.00	162,770.00	260,000.00	300,000.00
Procurement of goods, supplies, materials, food for Emergency/ Disaster Response(first aid supplies and equipment)	5-02-03-060			-		100,000.00

70% Rehabilitation & Recovery					-	
Rehabilitation of Pikas-Amahit Road	1-07-03-010				-	500,000.00
30% Quick Response Fund-Actual Disaster Response, Rehabilitation and Recovery Operations					-	2,400,637.00
Sports Programs						
Sports Development (Basketball, Volleyball & Taekwondo) - Other MOOE	5-02-99-990	399,970.00	473,950.00	1,050.00	475,000.00	760,000.00
MENRO (Buy Back)	5-02-99-990		99,000.00	1,000.00	100,000.00	100,000.00
Bisita Caravan - Other MOOE	5-02-99-990	372,573.68	554,129.36	145,870.64	700,000.00	900,000.00
Financial Assistance to Pos, NGOs, BRGYS and others	5-02-99-080			100,000.00	100,000.00	
KALAHI COUNTERPART	5-02-99-990	4,012,450.00	1,019,600.00	1,453,797.25	2,473,397.25	1,000,000.00
Programs to combat COVID 19 Pandemic	5-02-99-990	48,985.00		-		
Aid to Barangay	5-02-99-080	37,000.00		37,000.00	37,000.00	37,000.00
Human Resource Enhancement Program	5-02-99-990	561,595.00	72,000.00	428,000.00	500,000.00	
ELA & POPS Plan Formulation	5-02-99-990	1,261,332.00		-		
Total Special Purpose Appropriation		9,115,063.39	4,879,043.23	5,364,454.02	10,243,497.25	15,470,842.00

3.1 ASSISTANCE TO NATIONAL GOVERNMENT AGENCIES						
3.1.1 LOCAL GOVERNMENT OPERATIONS SERVICES/ SUPPORT TO POPS SECRETARIAT						
Traveling Expenses	5-02-01-010	14,841.20		20,000.00	20,000.00	
Trainings Expenses	5-02-02-010	9,440.00		20,000.00	20,000.00	
Office Supplies Expenses	5-02-03-010	14,951.00	9,055.00	5,945.00	15,000.00	20,000.00
Telephone Expenses-Mobile	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other Professional Services (P7,000.00/Month)	5-02-11-990	72,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Other General Services (1 JO @300)	5-02-12-990		43,809.38	35,390.62	79,200.00	
IT Equipment	1-07-05-030			-		20,000.00
3.1.2 AUDITING SERVICES	5-02-11-020	112,945.71	38,600.00	161,800.00	200,400.00	296,000.00
3.1.3. JUDICIARY SERVICES (MTC)						
Travelling Expenses	5-02-01-010			15,000.00	15,000.00	
Trainings Expenses	5-02-02-010			15,000.00	15,000.00	
Other Professional Services (P3,000/month)	5-02-11-990	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
3.1.3-1. JUDICIARY SERVICES (RTC Branch 36)						
Other Professional Services (P5,000.00/month)	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
3.1.3-2. JUDICIARY SERVICES (RTC Branch 13)						
Other Professional Services (P5,000.00/month)	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
3.1.4. PROSECUTION SERVICES (RTC Branch 36)						
Other Professional Services (P2,000.00/month)	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3.1.4-1. PROSECUTION SERVICES (RTC Branch 13)						
Other Professional Services (P2,000.00/month)	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3.1.5. PUBLIC ATTORNEY'S OFFICE						
Other Professional Services (5pax @ 2,000/month)	5-02-11-990	75,000.00	50,000.00	70,000.00	120,000.00	120,000.00
3.1.6. PROTECTIVE SERVICES (PNP)						
Office Supplies Expenses	5-02-03-010	39,445.00		35,000.00	35,000.00	20,000.00
Telephone Expenses- Mobile (500*12)	5-02-05-020	6,000.00	2,500.00	3,500.00	6,000.00	6,000.00
Repair & Maintenance- Motor Vehicles	5-02-13-060	49,000.00	28,070.00	21,930.00	50,000.00	30,000.00
Food Supplies Expenses	5-02-03-050			10,000.00	10,000.00	
Other Professional Services (P7,000/month)	5-02-11-990	49,999.82	42,000.00	42,000.00	84,000.00	84,000.00
Other General Services (1 JO @300)	5-02-12-990		31,030.01	48,169.99	79,200.00	
3.1.7 PROTECTIVE SERVICES (BFP)						
Office Supplies Expenses	5-02-03-010	29,990.00	7,552.00	12,448.00	20,000.00	20,000.00
Telephone Expenses-Mobile	5-02-05-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
R & M Machinery & Equipment (Two-way Rad	5-02-13-050				2,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090			14,000.00	14,000.00	
Other Professional Services (P5,000/month)	5-02-11-990	48,000.00	30,000.00	30,000.00	60,000.00	60,000.00
3.1.8 Election Services (COMELEC)						
Other Professional Services (P2,000/month)	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Total Non-Office Expenditures		767,612.73	428,616.39	744,183.61	1,174,800.00	1,006,000.00
TOTAL APPROPRIATION		23,564,855.54	9,462,573.90	12,544,736.33	22,318,310.23	31,898,913.54

Prepared by:

Reviewed by:

Approved by:



DR. ARON C. BALAIS, FPCEM
Municipal Mayor



JUANA JENNAH T. DELA PEÑA
Local Budget Officer



DR. ARON C. BALAIS, FPCEM
Local Chief Executive

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

Department/Office: MAYOR'S OFFICE

Mandate : Exercise general supervision and control over all programs, projects, services, and activities of the municipal government

Vision : The Office of the Mayor shall be a responsive and service-oriented institution with exemplary public servants promoting professional integrity at all times.

Mission : To ensure efficient delivery of basic services and provision of adequate facilities for the people of Barugo

Organizational Outcome : Efficient delivery of basic services and adequate facilities are given to the people of Barugo.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3		5	6	7	8	9
	The CHIEF EXECUTIVE							
1000-3-1-01-001	Executive Services		Services rendered		₱11,574,841.78	₱3,847,229.76	₱0.00	₱15,422,071.54
1000-3-1-01-004/005	Special Purpose Appropriation					16,476,842.00		
	Prepare and implement office orders, memoranda, executive orders, and others relative to employees' welfare and supervision		Prepared and implemented					
	Prepare letter communication and invitations for the conduct of regular meetings of different organizations.		Communications prepared					
	Solicit and follow-up financial assistance for infrastructure projects and social welfare benefits.		Financial assistance solicited					
	Provide subsidy to barangay volunteers		Subsidy provided					
	Provide grants and donations to deserving individuals and organizations		Grants or donations provided					
	Attend LMP meetings		LMP meeting attended					
	Attend trainings and seminars		Trainings and seminars attended					
	Implement ordinances and resolutions		Ordinances and resolutions implemented					

Prepare certificates and permits as applied for the clients	Certificates/ permits prepared								
Conduct Serbisyo ha Barangay	Services rendered								

Prepared:

Reviewed: Local Finance Committee



DR. ARON C. BALAIS, FPCEM
 Department Head


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


NANCY A. ELLASO
 Acting- Local Treasurer

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

Office : OFFICE OF THE VICE MAYOR

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
Salaries-Regular	5-01-01-010	9,387,252.00	4,777,768.00	4,826,549.00	9,604,317.00	9,717,092.00
Salaries-Casual	5-01-01-020		115,112.90	118,887.10	234,000.00	117,000.00
PERA	5-01-02-010	336,000.00	189,612.90	194,387.10	384,000.00	384,000.00
Representation Allowance	5-01-02-020	751,500.00	375,750.00	375,750.00	751,500.00	751,500.00
Transportation Allowance	5-01-02-030	751,500.00	375,750.00	375,750.00	751,500.00	751,500.00
Clothing allowance	5-01-02-040	84,000.00	84,000.00	12,000.00	96,000.00	96,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	70,000.00		80,000.00	80,000.00	80,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	785,794.00	817,701.00	2,158.75	819,859.75	819,507.67
Year-End Bonus	5-01-02-140	1,021,884.40		819,859.75	819,859.75	819,507.67
Cash Gift	5-01-02-150	88,000.00		80,000.00	80,000.00	80,000.00
Rice Allowance (Collective Negotiation Agreement)	5-01-02-990	350,000.00		-	-	
Service Recognition Incentive	5-01-04-990	280,000.00		-	-	
Retirement and Life Insurance Premiums	5-01-03-010	1,077,088.48	587,145.70	593,452.34	1,180,598.04	1,180,091.04
Pag-IBIG Contributions	5-01-03-020	16,800.00	9,300.00	9,900.00	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030	187,826.31	96,039.12	125,323.01	221,362.13	221,267.07
Employees Compensation Insurance Premiums Monetization	5-01-03-040	16,200.00	9,363.06	9,836.94	19,200.00	19,200.00
Terminal Leave Benefits	5-01-04-030	2,463,689.35	99,268.76	930,681.27	1,029,950.03	
PBB	5-01-02-990	500,652.10				
TOTAL PERSONAL SERVICES		18,168,186.64	7,536,811.44	8,659,797.54	16,196,608.98	15,055,865.44
MAINTENANCE & OTHER PERATING EXPENSES						
Traveling Expenses- Local	5-02-01-010	32,620.00	20,516.00	429,484.00	450,000.00	550,000.00
Trainings Expenses	5-02-02-010	949,194.00	490,840.00	259,160.00	750,000.00	550,000.00
Office Supplies Expenses	5-02-03-010	54,746.00		50,000.00	50,000.00	50,000.00
Postage & Courier Services	5-02-05-010		208.00	14,792.00	15,000.00	15,000.00
Telephone Expenses-Mobile (11pax @2kx12)	5-02-05-020	198,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Internet subscription Expenses (1500x12)	5-02-05-030	14,981.00	7,500.00	10,500.00	18,000.00	18,000.00
Other General Services (6*300*22*12)	5-02-12-990	613,112.63	175,787.59	457,812.41	633,600.00	475,200.00
Repairs & Maintenance -Machinery & Equipment	5-02-13-050	8,200.00		30,000.00	30,000.00	20,000.00
Advertising Expenses	5-02-99-010			100,000.00	100,000.00	100,000.00
Membership dues & Contributions to Organization	5-02-99-060	30,000.00	32,000.00	38,000.00	70,000.00	130,000.00
JO Additional Compensation	5-02-12-990			-	-	
Other Maintenance & Operating Expenses	5-02-99-990	36,230.20	1,668.00	28,332.00	30,000.00	30,000.00
Gratuity Pay for Cos and Jos	5-02-12-990					
Representation Expenses	5-02-99-030	132,855.00		100,000.00	100,000.00	50,000.00
Total Maint. Operating Expenses		2,069,938.83	860,519.59	1,650,080.41	2,510,600.00	2,252,200.00
2.0. Capital Outlay						
Furnitures & fixtures	1-07-07-010	87,900.00		-		
Office Equipment	1-07-05-020	425,000.00		-		
Buildings	1-07-04-010	842,100.00				
ICT Equipment	1-07-05-030	75,000.00		-		
Total Outlay		1,430,000.00	-	-	-	-
TOTAL APPROPRIATION		21,668,125.47	8,397,331.03	10,309,877.95	18,707,208.98	17,308,065.44

Prepared by:

Reviewed by:

Approved by:


HON. JOSEPHINE C. TIÚ

Municipal Vice Mayor


JUANA JENNA V. DELA PEÑA

Local Budget Officer


DR. ROMEO BALAISPELEM

Local Chief Executive

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

Department/Office: VICE MAYOR'S OFFICE

Mandate : Local Legislation Power - Local Legislative power shall be exercised by the Sangguniang Panlalawigan for the Province, the Sangguniang Panlungsod for the City; the Sangguniang Bayan for the Municipality; and the Sangguniang Barangay for the Barangay.

Vision : A Sangguniang Bayan that is committed to be an effective tool for the delivery of basic services through the passage of laws and measures responsive to the needs of its constituents in achieving a progressive community.

Mission : The Sangguniang Bayan of Barugo shall pursue a unified and collective effort for the passage of quality legislation that would address the needs and promote the welfare of the community.


Organizational Outcome : Timely passage of quality legislation that would address the needs of the community.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-02-001	LEGISLATIVE Legislative Services Codification of general ordinances Enactment of ordinances Review of various Barangays Budgets Conduct of Public Hearing Formulation of Local Investment Code Continues educational trainings & seminars	As the need arises On time As the need arises As the need arises On-going As the need arises			15,055,865.44	2,252,200.00	-	17,308,065.44

Prepared:


HON. JOSEPHINE C. TIU
 Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAHT. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS
 Local Chief Executive


NANCY A. ELLASO
 Acting-Local Treasurer

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


Office: SECRETARY OF THE SANGGUNIAN OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First 2023 (Actual) (4)	Second 2023 (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,022,296.00	523,158.00	663,438.00	1,186,596.00	1,187,564.00
Salaries - Casual	5-01-01-020	112,656.00	58,464.97	58,535.03	117,000.00	117,000.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing /Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		20,000.00	20,000.00	20,000.00
Monetization	5-01-02-990		119,951.28	-	119,951.28	
Service Recognition Incentive	5-01-04-990	60,000.00				
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	94,746.00	96,943.00	11,690.00	108,633.00	108,713.67
Year-End Bonus	5-01-02-140	94,746.00		108,633.00	108,633.00	108,713.67
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
RICE Allowance (Collective Negotiation Agreement)	5-01-02-990	75,000.00		-		
Retirement & Life Insurance Premiums	5-01-03-010	136,434.24	69,794.76	86,636.76	156,431.52	156,547.68
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	22,892.45	11,516.36	17,814.55	29,330.91	29,352.69
Employees Compensation Insurance Premiums	5-01-03-040	3,526.56	1,795.86	3,004.14	4,800.00	4,800.00
PBB	5-01-02-990	60,156.20				
TOTAL PERSONAL SERVICES		1,941,053.45	1,004,924.23	1,126,251.48	2,131,175.71	2,012,491.70
1.2. Maint. & Other Operating Exp.						
Traveling Expenses- Local	5-02-01-010	2,070.00	1,380.00	28,620.00	30,000.00	50,000.00
Trainings Expenses	5-02-02-010	16,030.00		40,000.00	40,000.00	50,000.00
Office Supplies Expense	5-02-03-010			30,000.00	30,000.00	30,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050			20,000.00	20,000.00	
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	
Total Maint. Operating Expenses		18,100.00	1,380.00	128,620.00	130,000.00	130,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030	69,840.00		-		
TOTAL CAPITAL OUTLAY		69,840.00	-	-	-	-
TOTAL APPROPRIATION		2,028,993.45	1,006,304.23	1,254,871.48	2,261,175.71	2,142,491.70

Prepared by:


DANILO V. AYON
SB Secretary

Reviewed by:


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON B. BALANGBALA
Local Chief Executive

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

Department/Office : SECRETARY TO THE SANGGUNIAN

Mandate : Section 469 of RA 7160, otherwise known as the Local Government Code of 1991, provides that there shall be a secretary to the sanggunian who shall be a career official with the rank and salary equal to a head of a department or office who shall take charge of the office of the secretary to the sanggunian.

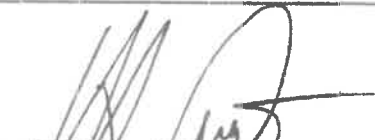
Vision : A Sangguniang Bayan that is committed to be an effective tool for the delivery of basic services through the passage of laws and measures responsive to the needs of its constituents in achieving a progressive community.

Mission : The Sangguniang Bayan of Barugo shall pursue a unified and collective effort for the passage of quality legislation that would address the needs and promote the welfare of the community.

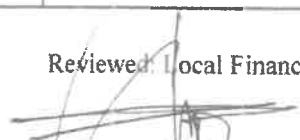
Organizational Outcome : Timely passage of quality legislation that would address the needs of the Barugon-ons.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-04-001	SECRETARY to the SANGGUNIAN SB Secretary Services Receive of Brgy. Budget for review of the Sangguniang Bayan Conduct of Public Hearing Referral of request for resolutions Enactment of Ordinance Formulation of Local Investment Code Continues educational trainings & seminars/learning & development	Brgy. Budget reviewed Public Hearing conducted Request referred Ordinances enacted On-going 100% of 2 staffs provided learning & development	100% reviewed 100% conducted 100% referred 100% enacted As the need arises As the need arises		2,012,491.70	130,000.00	-	2,142,491.70

Prepared:


DANILO V. AYONQUE
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, JPCEM
 Local Chief Executive


NANCY A. ELLASO
 Acting-Local Treasurer

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

Office : MUNICIPAL TREASURY OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	2,398,178.71	1,099,335.89	1,943,483.42	3,042,819.31	2,848,830.00
Salaries (Casual)	5-01-01-020	112,656.00		-		
PERA	5-01-02-010	264,000.00	116,258.06	195,741.94	312,000.00	288,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Cash Gift	5-01-02-150	56,000.00		65,000.00	65,000.00	60,000.00
Clothing Allowance	5-01-02-040	72,000.00	60,000.00	18,000.00	78,000.00	72,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	218,824.00	131,161.00	130,313.00	261,474.00	237,402.50
Year-End Bonus	5-01-02-140	211,313.60		261,474.00	261,474.00	237,402.50
Rice Allowance (Collective Negotiation Agreement)	5-01-02-040	270,833.34		-		
Productivity Enhancement Incentive (PEI)	5-01-04-990	50,000.00		65,000.00	65,000.00	60,000.00
Service Recognition Incentive	5-01-04-990	200,000.00				
Retirement & Life Insurance Premiums	5-01-03-010	301,540.16	130,748.70	246,412.74	377,161.44	341,859.60
Pag-IBIG Contributions	5-01-03-020	13,200.00	5,800.00	9,800.00	15,600.00	14,400.00
PhilHealth Contributions	5-01-03-030	50,496.57	21,250.28	49,467.49	70,717.77	64,098.68
Employees Compensation Insurance Premiums	5-01-03-040	13,126.56	5,800.00	9,800.00	15,600.00	14,400.00
Terminal Leave Benefits	5-01-04-030			-		1,000,000.00
Monetization	5-01-02-990			109,400.00	109,400.00	
Overtime Pay	5-01-02-130	76,029.39	24,427.16	75,572.84	100,000.00	180,000.00
PBB	5-01-02-990	144,928.55				
TOTAL PERSONAL SERVICES		4,588,126.88	1,662,281.09	3,246,965.43	4,909,246.52	5,553,393.28
1.2. Maint. & Other Operating Exp.						
Traveling Expenses- Local	5-02-01-010	69,300.00	26,000.00	74,000.00	100,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	60,860.00	50,790.00	11,710.00	62,500.00	75,000.00
Office Supplies Expenses	5-02-03-010	146,874.00	29,207.45	50,792.55	80,000.00	
Accountable Forms Expenses	5-02-03-020	138,924.00	48,474.00	51,526.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	311,311.63	147,320.25	352,679.75	500,000.00	250,000.00
Electricity Expenses	5-02-04-020	2,667,211.97	1,202,064.28	2,297,935.72	3,500,000.00	1,000,000.00
Other MOOE -Election Expenses (National,Local & Barangay)	5-02-99-990	111,570.00		82,500.00	82,500.00	
Fidelity Bond Premiums	5-02-16-020	192,487.50	147,750.00	52,250.00	200,000.00	200,000.00
Internet Subscription Expense	5-02-05-030	15,600.00	7,500.00	10,500.00	18,000.00	18,000.00
Updated Revenue Code	5-02-99-990			-		
Other General Services (2pax@300x22x12)	5-02-12-990	139,160.19	73,675.63	84,724.37	158,400.00	
Repair & Maintenance-Machinery & Equipment	5-02-13-050	3,800.00	1,000.00	29,000.00	30,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	47,197.00	17,800.00	79,700.00	97,500.00	156,000.00
Total Maint. Operating Expenses		3,904,296.29	1,751,581.61	3,177,318.39	4,928,900.00	1,849,000.00
2.0. CAPITAL OUTLAY						
Furnitures & Fixtures	1-07-07-010	125,940.00		-		
TOTAL CAPITAL OUTLAY		125,940.00	-	-	-	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		8,618,363.17	3,413,862.70	6,424,283.82	9,838,146.52	7,402,393.28

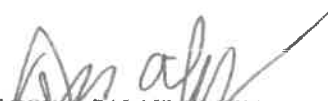
Prepared by:

Reviewed by:

Approved:


NANCY A. FILASO
Acting Local Treasurer


JUANA JENNA MI T. DELA PEÑA
Local Budget Officer


DR. AROLD C. BALAIS, MCEM
Local Chief Executive

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

LGU: BARUGO

Department/Office: TREASURY OFFICE

Mandate : Mandate sound fiscal management.

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

Mission : Providing fiscal adequacy through sustained and continuous effort of the treasury personnel to revenue generation and sound fiscal management. All these are made possible in an atmosphere where inspired, competent dedicated employees promote the highest quality in public service.

Organizational Outcome: Fulfill its commitment to provide quality basic services to the inhabitant of Barugo.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-05-001	TREASURY Treasury Services Revenue Generation Fiscal Management and Accountability Cash Advance Liquidation Financial Report Personnel Development	Collections Deposits Cash Advance Liquidation eSRE Submission Training workshop of Treasury Personnel	100% of the Target Collections Collected 100% Collection Deposited to the Bank 100% of the Cash Advance Liquidated within the prescribed period 100% eSRE Uploaded to the Website on/or before the due date Teamwork of treasury personnel in revenue generation and sound fiscal management		5,553,393.28	1,849,000.00	-	7,402,393.28

Prepared:


NANCY A. ELLASO
Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS, TPCEM
Local Chief Executive



NANCY A. ELLASO
Acting- Local Treasurer

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

Office: ASSESSOR'S OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,132,222.21	584,150.84	587,837.16	1,171,988.00	1,168,740.00
Salaries (Casual)	5-01-01-020	56,328.00		-		-
PERA	5-01-02-010	84,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	18,000.00	-	18,000.00	18,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	60,000.00				
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	104,361.00	97,395.00	-	97,395.00	97,395.00
Year-End Bonus	5-01-02-140	100,605.80		97,309.00	97,309.00	97,395.00
Cash Gift	5-01-02-150	18,000.00		15,000.00	15,000.00	15,000.00
Retirement & Life Insurance Premiums	5-01-03-010	143,226.03	70,098.11	70,540.45	140,638.56	140,248.80
Pag-IBIG Contributions	5-01-03-020	4,200.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	24,012.92	11,493.64	14,876.09	26,369.73	26,296.65
Employees Compensation Insurance Premiums	5-01-03-040	4,163.28	1,800.00	1,800.00	3,600.00	3,600.00
Rice Allowance Collective Negotiation Agreement PBB	5-01-02-990	85,416.67				
	5-01-02-990	65,298.35				
TOTAL PERSONAL SERVICES		2,055,834.26	888,237.59	907,662.70	1,795,900.29	1,792,275.45
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	31,750.00	9,100.00	40,900.00	50,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	37,230.00	33,710.00	1,290.00	35,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	51,073.00		50,000.00	50,000.00	
Postage & Courier Services	5-02-05-010			1,300.00	1,300.00	1,300.00
Internet Subscription Expense	5-02-05-030	6,242.00	7,500.00	10,500.00	18,000.00	18,000.00
Other General Services (1pax@300x22x12)	5-02-12-990	61,792.45	29,368.13	49,831.87	79,200.00	
Repair & Maintenance- Machinery & Equipment	5-02-13-050	910.00	1,000.00	19,000.00	20,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	4,100.00		10,000.00	10,000.00	
Total Maint. Operating Expenses		193,097.45	80,678.13	182,821.87	263,500.00	104,300.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030	119,800.00		-		
TOTAL CAPITAL OUTLAY		119,800.00	-	-	-	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,368,731.71	968,915.72	1,090,484.57	2,059,400.29	1,896,575.45

Prepared by:


ENGR. POL COMAR P. CANONCE
Municipal Assessor

Reviewed by:


JUANA JENTIA T. DELA PEÑA
Local Budget Officer

Approved by:


DR. ARON B. SANTOS
Local Chief Executive

Department/
Office : ASSESSMENT OFFICE

Mandate : Revenue generation through effective and efficient real property tax administration.

Vision : Pursuit of public good through adherence and utilization of the highest & best use practices in real property development, appraisal & assessment to conform to the internationally adopted Philippine Valuation Standards in order to have fair, equitable, uniform assessments of real property units within Barugo, Leyte.

Mission : To apply the internationally adopted Philippine Valuation Standards in the pursuit of fair, equitable & uniform real property taxation and ensuring the general public that real property appraisal & assessment are done professionally through strict compliance of the code of ethical standards imposed under existing laws.

Function Statements:

1. Revenue generation from real property tax.
2. Maintenance of a real property identification and accounting system.
3. Maintenance of a system of tax mapping showing graphically all properties subject to assessment and gathering of all data concerning the same.
4. Frequent physical surveys to verify and determine whether all real properties within the city are properly listed in the assessments rolls.
5. Maintain a systematic method of real property assessment, which is fair and equitable.
6. Exercise the functions of appraisal and assessment, which is fair equitable.
7. Recommend policy directions on real estate development in adherence to highest and best use principle in real estate development use.
8. Performs other duties and functions, which may be prescribed by law or ordinance.

Objectives:

1. Increase real property tax revenue collections.
2. Updates assessment of real properties pursuant to the provisions of law.
3. Updates ownership or real properties for tax collection purposes.
4. Assist and coordinate with other government agencies.
5. Prepare and submit reports as prescribed and required by DOF - BLGF, Provincial Assessor's Office (PAO) and other line agencies.
6. To appraised and assessed for taxation purposes all real properties within the Municipality whether TAXABLE or EXEMPT in accordance with the establish principles, laws, rules, regulations promulgated by competent authority, the BLGF
7. To keep all assessment records on transfers, revisions, cancellations, consolidations, subdivisions, new discovered properties supported by legal basis of documents duly registered in the Registry of Deeds, Leyte Province.
8. Issues certifications, true copies and all assessment records issuance of final order from court, annotate at the face of tax declaration and assessment records.
9. To transfer ownership of real properties from one tax declaration to another without change in value duly supported by pertinent document.
10. Cancel and revise tax declarations that are existing as the need arises, in accordance with the rules and regulations.
11. To discover, list, classify and appraise all real properties whether TAXABLE or EXEMPT.
12. To determine the value as to specific purpose or proportion thereof subject to tax and the percentage applied as to its fair market value
13. To determine whether taxable, its value and to undergo processes, determine the market value and assessed value based on standard appraised or valuation of a particular property (real) for taxation purposes.

Organizational Outcome:

The Municipal Assessor's personnel is committed to perform the assessment services with the highest standards and professionalism.

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-06-001	Assessment & Appraised Services for Program Projects and Activities Personal Services MOOE CAPITAL OUTLAY Prepare and submit Monthly Quarterly Reports Issue Certifications, true copies and assessment records Transfer of ownership of real properties	1. Updated Assessed Values as basis for RPT and SEF. 2. Updated Assessment Roll 3. Well Preserved Assessment and Appraisal Records	Services/Programs Projects Activities rendered PF No. 145 BLGF from No. 3 1. Certified true copy of Tax Declaration 2. Certification of tracer/History 3. Certification as to Non-improvement of properties 4. Certification as to property holdings New Tax Declaration issued	100% Accomplished 90% Disbursed 100% of clientele served according to prescribed timeline in the citizen's charter	1,792,275.45	104,300.00	-	1,896,575.45

Prepared:

ENGR. POLCOMAR P. CAYONCE, REA, EnP.

Department Head

Reviewed: Local Finance Committee

ENGR. JUDITH M. BORREL

Local Planning and Development Coordinator

JUANA JENNAH T. DELA PEÑA

Local Budget Officer

Approved:

DR. ARON C. BALAN, FPCEM

Local Chief Executive

NANCY A. ELIASO

Acting-Local Treasurer

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

Office : MUNICIPAL ACCOUNTING OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,659,860.00	858,240.00	858,103.00	1,716,343.00	1,726,236.00
Salaries - Casual	5-01-01-020	56,328.00	58,464.97	58,535.03	117,000.00	-
PERA	5-01-02-010	84,000.00	48,000.00	48,000.00	96,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Overtime Pay	5-01-02-130	99,999.70	142,189.38	57,810.62	200,000.00	70,000.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	18,000.00
Cash Gift	5-01-02-150	18,000.00		20,000.00	20,000.00	15,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	148,043.00	152,790.00	-	152,790.00	143,853.00
Year-End Bonus	5-01-02-140	144,287.80		152,778.58	152,778.58	143,853.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		20,000.00	20,000.00	15,000.00
Rice Allowance (Collective Negotiation Agreement)	5-01-02-990	85,416.67		-		
Service Recognition Incentive	5-01-04-990	60,000.00				
Retirement & Life Insurance Premiums	5-01-03-010	206,422.56	110,004.60	109,996.56	220,001.16	207,148.32
Pag-IBIG Contributions	5-01-03-020	4,200.00	2,400.00	2,400.00	4,800.00	3,600.00
PhilHealth Contributions	5-01-03-030	34,503.35	18,014.00	23,236.22	41,250.22	38,840.31
Employees Compensation Insurance Premiums	5-01-03-040	4,163.28	2,395.86	2,404.14	4,800.00	3,600.00
PBB/ Other Bonuses and Allowances	5-01-02-990	89,484.27		-		
Anniversary Bonus	5-01-02-990			-		
TOTAL PERSONAL SERVICES		2,868,708.63	1,483,998.81	1,420,764.15	2,904,762.96	2,592,130.63
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	27,840.00	4,590.00	45,410.00	50,000.00	70,000.00
Training & Seminar Expenses	5-02-02-010		55,600.00	4,400.00	60,000.00	140,000.00
Other Supplies & Materials Expense	5-02-03-010	49,916.50	45,131.00	24,869.00	70,000.00	
Other General Services (6pax@300x22x12)	5-02-12-990	131,206.66	168,840.04	227,159.96	396,000.00	
Repair and Maintenance (Machinery & Equipment)	5-02-13-050	2,926.00		15,000.00	15,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	1,360.00	960.00	4,040.00	5,000.00	
Total Maint. Operating Expenses		213,249.16	275,121.04	320,878.96	596,000.00	210,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-020	179,570.00	57,000.00	13,000.00	70,000.00	
Furnitures & Fixtures	1-07-07-010	54,900.00		-		
TOTAL CAPITAL OUTLAY		234,470.00	57,000.00	13,000.00	70,000.00	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		3,316,427.79	1,816,119.85	1,754,643.11	3,570,762.96	2,802,130.63

Prepared by:

Reviewed by:

Approved:


RICHEL P. ELLASO
Municipal Accountant


JUANA JENNA H. DELA PEÑA
Local Budget Officer


DR. ARON C. PALAT
Local Chief Executive

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

Department/Office: ACCOUNTING OFFICE

Mandate : Preparation of Financial Statements and various reports. Review of supporting documents attached to vouchers.

Vision : To prepare Financial Statements on time and to provide for control of the acts of the Local Government Unit in the receipt, disposition and utilization of funds and property.

Mission : To report the financial position and the result of operation of the Local Government Unit for the information and guidance of all persons concerned.

Organizational Outcome: Establish financial Data concerning past operations and present condition as managerial guide for future operations and decision making.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-07-001	Preparation Financial Reports	Financial Report	100% Financial Reports submitted within the prescribed period.	FS -12 TB - 36 Journals - 36	2,592,130.63	210,000.00	-	2,802,130.63
			100% Financial Reports of Brgys. acted upon within 5 days from receipt.	37 Brgys.				
			100% Disbursement vouchers with complete documents processed within 15 minutes per voucher.	1,365				

Prepared:


RICHEL P. ELLASO
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. AFOYO U. BALAN **FPCEM**
 Local Chief Executive


NANCY A. ELLASO
 Acting-Local Treasurer

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

Office: MUNICIPAL BUDGET OFFICE


Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,133,704.14	585,342.00	613,062.00	1,198,404.00	1,170,684.00
Salaries - Casual	5-01-01-020	56,328.00	28,600.00	88,400.00	117,000.00	-
PERA	5-01-02-010	84,000.00	41,866.67	54,133.33	96,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	18,000.00	6,000.00	24,000.00	18,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		20,000.00	20,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	60,000.00				
Overtime and Night Pay	5-01-02-130	20,671.41	46,332.74	53,667.26	100,000.00	50,000.00
Anniversary Bonus	5-01-02-990					
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	104,376.00	97,557.00	12,060.00	109,617.00	97,557.00
Year-End Bonus	5-01-02-140	100,620.80		109,617.00	109,617.00	97,557.00
Cash Gift	5-01-02-150	18,000.00		20,000.00	20,000.00	15,000.00
Retirement & Life Insurance Premiums	5-01-03-010	143,154.38	73,673.04	84,175.44	157,848.48	140,482.08
Pag-IBIG Contributions	5-01-03-020	4,200.00	1,900.00	2,900.00	4,800.00	3,600.00
PhilHealth Contributions	5-01-03-030	24,012.78	11,701.32	17,895.27	29,596.59	26,340.39
Employees Compensation Insurance Premiums	5-01-03-040	4,163.28	2,086.00	2,714.00	4,800.00	3,600.00
Rice Allowance (Collective Negotiation Agreement)	5-01-04-990	85,416.67				
PBB	5-01-02-990	65,389.35				
TOTAL PERSONAL SERVICES		2,078,036.81	974,558.77	1,152,124.30	2,126,683.07	1,844,820.47
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	8,170.00		70,000.00	70,000.00	40,000.00
Trainings Expenses	5-02-02-010	55,073.00	28,780.00	51,220.00	80,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	40,019.75	12,314.00	37,686.00	50,000.00	
Other Supplies and Material Expense	5-02-03-990		3,450.00	26,550.00	30,000.00	
Internet Subscription Expenses	5-02-05-030	7,737.00	7,500.00	10,500.00	18,000.00	18,000.00
Repairs and Maintenance-Machinery & Equipment	5-02-13-050	2,700.00	6,300.00	52,007.11	58,307.11	
Other General Services (1pax@300*23*12)	5-02-12-990		34,512.50	64,487.50	99,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	4,560.00		20,000.00	20,000.00	
Total Maint. Operating Expenses		118,259.75	92,856.50	332,450.61	425,307.11	88,000.00
2.0. CAPITAL OUTLAY						
Office Equipment						
IT Equipment	1-07-05-030	62,400.00		-		
TOTAL CAPITAL OUTLAY		62,400.00	-	-	-	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,258,696.56	1,067,415.27	1,484,574.91	2,551,990.18	1,932,820.47


Prepared by:

Reviewed by:

Approved:


JUANA JENNAHIL DELA PEÑA
Municipal Budget Officer


JUANA JENNAHIL DELA PEÑA
Local Budget Officer


DR. ROMEO BALASOCEM
Local Chief Executive

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

Department/Office: BUDGET OFFICE

Mandate : The Municipal Budget Office as provided in Section 475 of the Local Government Code of 1991 is mandated to provide the delivery of basic services relative to local budget administration including budget processes & policies, directions and priorities governing effective fiscal discipline, proper allocation & mobilization of available resources & effective management of public expenditures.

Vision : An office that continues to provide efficient and effective budgetary support services to the municipal government program in the delivery of basic services & facilities as mandated by the Local Government Code supportive of the development goals and objectives of LGU Barugo.

Mission : We commit to promote, implement and strengthen public expenditure management policies and directions that are sustainable & supportive to the vision, program, thrusts and development goals of the municipal government.

Organizational Outcome : Synchronized Plan and Budget; Implemented a transparent annual budget; Ensured compliance of barangays with budgeting rules and regulations.

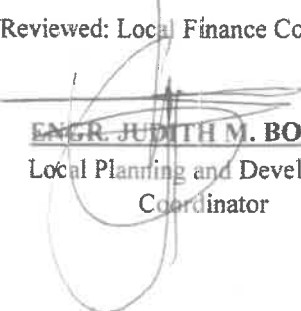
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-1-08-001	BUDGET SERVICES							
	Budgeting Operational Activities				1,844,820.47	88,000.00	-	1,932,820.47
	Budget Preparation							
	Budget Call	Budget Call	Budget Call for 2024 Annual Budget issued					
	Budget Hearing	Budget Hearing	Budget Hearing conducted					
	Preparation, Consolidation & submission of Annual budget	Preparation, Consolidation & submission of Annual budget	2024 Annual Budget prepared, consolidated and submitted to SB					
Preparation and review of supplemental budget.		100% request of Supplemental Budget prepared, reviewed and recommended to SB						
Budget Execution Services								

<p>OBRS processed and indorsed to Internal Control Officer-Designate Prepare & Submit SAOB to COA</p> <p>Budget Accountability Services</p> <p>Record & control Obligation Request</p> <p>Maintain the Registry of Allotment & Obligations</p> <p>Technical Assistance</p> <p>Review of 2023 Barangay Annual Budget</p> <p>Review of Barangay Supplemental Budget</p>	<p>OBRS processed and indorsed to Internal Control Prepare & Submit SAOB to COA</p> <p>Record & control Obligation Request</p> <p>Maintain the Registry of Allotment & Obligations</p> <p>Technical Assistance</p> <p>Review of 2024 Barangay Annual Budget</p> <p>Review of Barangay Supplemental Budget</p>	<p>100% of OBRS processed within 30 minutes and indorsed to Internal Submitted all SAAOB to COA on or before the 10th day of the following month</p> <p>OBRS recorded & controlled</p> <p>Registry of Allotments & Obligations of PS,MOOE,CO & SEF maintained. 100% technical assistance provided or requested by the Barangay Officials</p> <p>100% request for assistance in the preparation of Barangay Annual Budget acted upon within 3 days from request.</p> <p>100% Barangay Supplemental Budget reviewed upon submission and submitted to SB within 1 day.</p>					
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Prepared:


JUANA JENNAH T. DELA PEÑA
Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARDY C. BALAIS, FPCEM
Local Chief Executive


NANCY A. ELLASO
Acting- Local Treasurer

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

Office : MUNICIPAL PLANNING & DEVELOPMENT OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,213,542.10	824,632.38	842,719.62	1,667,352.00	1,651,365.00
Salaries (Casual)	5-01-01-020	56,328.00	27,899.95	89,100.05	117,000.00	-
PERA	5-01-02-010	84,000.00	53,221.51	66,778.49	120,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	36,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		25,000.00	25,000.00	30,000.00
Service Recognition Incentive	5-01-04-990	60,000.00				
Anniversary Bonus	5-01-02-990					
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	110,787.00	138,946.00	9,750.00	148,696.00	137,613.75
Year-End Bonus	5-01-02-140	107,031.80		148,696.00	148,696.00	137,613.75
Cash Gift	5-01-02-150	18,000.00		25,000.00	25,000.00	30,000.00
Retirement & Life Insurance Premiums	5-01-03-010	152,744.41	102,387.88	111,734.36	214,122.24	198,163.80
Pag-IBIG Contributions	5-01-03-020	4,200.00	2,400.00	3,600.00	6,000.00	4,800.00
PhilHealth Contributions	5-01-03-030	25,555.54	15,972.40	24,175.52	40,147.92	37,155.71
Employees Compensation Insurance Premiums	5-01-03-040	4,163.28	2,686.00	3,314.00	6,000.00	4,800.00
Terminal Leave Benefits	5-01-04-030					168,000.00
Rice Allowance(Collective Negotiation Agreement)	5-01-02-990	85,416.67		-		
PBB	5-01-02-990	70,087.55				
TOTAL PERSONAL SERVICES		2,165,856.35	1,259,646.12	1,423,368.04	2,683,014.16	2,666,512.01
1.2. Maint. & Other Operating Exp.						
Traveling Expenses - Local	5-02-01-010	2,610.00		40,000.00	40,000.00	40,000.00
Trainings Expenses	5-02-02-010	12,080.00	18,960.00	21,040.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	51,824.00	1,052.00	48,948.00	50,000.00	
Postage & Courier Services	5-02-05-010	165.00	200.00	1,300.00	1,500.00	1,500.00
Other General Services (1@300*22*12)	5-02-12-990	57,804.97	17,701.89	61,498.11	79,200.00	
R&M - Machinery & Equipment	5-02-13-050	1,200.00		20,000.00	20,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	4,550.00	4,600.00	5,400.00	10,000.00	
Total Maint. Operating Expenses		133,233.97	42,513.89	216,186.11	258,700.00	81,500.00
2.0. CAPITAL OUTLAY						
ICT Equipment		91,799.00		-		
Office Equipment	1-07-05-020	56,600.00		-		
Furniture and Fixture	1-07-07-010			-		
TOTAL CAPITAL OUTLAY		148,399.00	-	-	-	-
3.0 SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Construction of 10 Barrel Box Culvert Bridge at Brgy Pikas-Pongso, Barugo, Leyte						20,008,484.00
Concreting along Pongso-Hiagsam Farm-Market Road						2,000,000.00
Reblocking of Various Municipal Streets						3,000,000.00
Installation of Solar Street Lights (Canomantag-Sta Rosa) Phase 1						4,000,000.00
Concreting of Local Access Road (1lane) at Brgy. Hiagsam, Barugo, Leyte						1,000,000.00
TOTAL Special Purpose Appropriation						30,008,484.00
TOTAL APPROPRIATION		2,447,489.32	1,302,160.01	1,639,554.15	2,941,714.16	32,756,496.01

Prepared by:

Reviewed by:

Approved:

ENGR. JUDITH M. BORREL
Municipal Planning & Dev't Coordinator

JUANA JENNAH T. DELA PEÑA
Local Budget Officer

DR. ARON C. BALAIS, JR.
Local Chief Executive

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

Department/Office: PLANNING & DEVELOPMENT OFFICE

Mandate : To formulate Comprehensive and Integrated Development Plans and Programs to all sectors and conceptualize various Strategic and Financial Plans that shall generate Sustainable Socio-Economic Reforms & Developments of the Municipality.


Vision : A competent and committed Planning Office working in nurturing environment coordinating to all departments to ensure a better Barugo.

Mission : To formulate development Plans and ensure the implementation, achieving the multi-sectoral goals of the municipality.

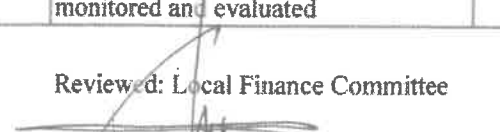
Organizational Outcome: Sound and appropriate development of plans that will ensure the progress of Barugo.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	PLANNING & DEVELOPMENT COORDINATOR OFFICE							
1000-3-1-09-001	Planning Services		Service Rendered		2,666,512.01	81,500.00	-	2,748,012.01
1000-3-1-01-004	Special Purpose Appropriation						30,008,484.00	
	AIP Preparation		Approved AIP 2024	1				
	Prepare Project Proposals		FS and Project Proposals prepared	3				
	Recommend development plans		Development plans recommended					
	Monitoring on the implementation of various projects		Implementation of various projects monitored					
	Issue Locational clearance/Zoning Certification		Locational Clearance/Zoning Certification issued	10				
	Monitor, evaluate municipal and barangay projects		Municipal and Barangay projects monitored and evaluated	30				

Prepared:



ENGR. JUDITH M. BORREL
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNA H. T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON G. BALAIS, FPCEM
 Local Chief Executive


NANCY A. ELDASO
 Acting- Local Treasurer

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

Office: MUNICIPAL ENGINEERING OFFICE


Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	2,378,735.39	1,399,539.29	2,718,244.71	4,117,784.00	4,362,864.00
Salaries (Casual)	5-01-01-020	37,552.00	77,314.97	39,685.03	117,000.00	-
PERA	5-01-02-010	397,935.48	201,350.54	326,649.46	528,000.00	552,000.00
Representation Allowance	5-01-02-020	36,562.50	30,937.50	36,562.50	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	36,562.50	30,937.50	36,562.50	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	90,000.00	96,000.00	36,000.00	132,000.00	156,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	82,500.00		110,000.00	110,000.00	130,000.00
Service Recognition Incentive	5-01-04-990	328,000.00		-		
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	183,862.00	249,663.00	103,001.00	352,664.00	363,572.00
Year-End Bonus	5-01-02-140	201,157.80		352,664.00	352,664.00	363,572.00
Cash Gift	5-01-02-150	85,000.00		110,000.00	110,000.00	130,000.00
Retirement & Life Insurance Premiums	5-01-03-010	289,954.48	177,225.00	330,949.08	508,174.08	523,543.68
Pag-IBIG Contributions	5-01-03-020	19,600.00	9,800.00	16,600.00	26,400.00	27,600.00
PhilHealth Contributions	5-01-03-030	48,406.91	25,689.46	69,593.18	95,282.64	98,164.44
Employees Compensation Insurance Premiums	5-01-03-040	19,936.18	10,076.04	16,323.96	26,400.00	27,600.00
Terminal Leave Benefits	5-01-04-030	1,677,294.72	536,265.82	61,269.90	597,535.72	
Rice Allowance (Collective Negotiation Agreement)	5-01-04-990	408,333.33				
PBB	5-01-02-990	166,491.13				
TOTAL PERSONAL SERVICES		6,487,884.42	2,844,799.12	4,364,105.32	7,208,904.44	6,869,916.12
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	3,650.00	2,700.00	67,300.00	70,000.00	30,000.00
Training & Seminar Expenses	5-02-02-010	60,238.96		39,000.00	39,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	20,982.00	35,447.00	64,553.00	100,000.00	
Other Supplies & Materials Expense	5-02-03-990		15,982.00	14,018.00	30,000.00	
Internet Subscription	5-02-05-030	9,435.00	7,500.00	10,500.00	18,000.00	18,000.00
Other General Services (3pax@300 1pax@400*)	5-02-12-990	260,158.51	474,932.65	739,467.35	1,214,400.00	
Taxes, Duties & Licenses	5-02-16-010		7,100.00	92,900.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030		66,782.27	83,217.73	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		1,018,161.00	781,839.00	1,800,000.00	1,200,000.00
R&M-Transportation Equipment	5-02-13-060		196,577.00	453,423.00	650,000.00	200,000.00
R&M Buildings & other structures	5-02-13-040	858,712.68	239,264.00	1,910,736.00	2,150,000.00	300,000.00
R&M - Infrastructure Assets	5-02-13-030	88,680.00		1,100,000.00	1,100,000.00	300,000.00
R&M-Machinery & Equipment	5-02-13-050	12,150.00	3,200.00	6,800.00	10,000.00	50,000.00
Maintenance of Park & Green Spaces	5-02-13-030			150,000.00	150,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,458.00	11,356.00	34,644.00	46,000.00	
Total Maint. Operating Expenses		1,323,465.15	2,079,001.92	5,548,398.08	7,627,400.00	2,428,000.00
2.0. CAPITAL OUTLAY						
Water Supply System	1-07-03-040	247,470.00				
Office Equipment	1-07-05-020	46,500.00				
Furnitures & Fixtures		9,280.00				
ICT Equipment		80,280.00				
Repair/Improvement of Box Culvert and Drainage Canal at Arellano St. Cor. Burgos St.		295,091.16				
Additional Fund Bldg. 3 (Phase 3)		433,925.69				
Construction of Welcome Arch		400,000.00				
TOTAL CAPITAL OUTLAY		1,512,546.85	-	-	-	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		9,323,896.42	4,923,801.04	9,912,503.40	14,836,304.44	9,297,916.12

Prepared by:

Reviewed by:

Approved:


Municipal Engineer


JUANA JENNIFER T. DELA PEÑA
Local Budget Officer


DR. ARON TALAN, PCEM
Local Chief Executive

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

Department/Office: ENGINEERING OFFICE

Mandate : The Municipal Engineering Office as provided in Section 477 of the Local Government Code of 1991, is mandated to provide the delivery of basic services relative to the infrastructure needs of the municipality.


Vision : A well equipped and fully functional Engineering unit that focus and acts on essential infrastructure needs of the municipality.

Mission : To constantly monitor the over-all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the municipality.

Organizational Outcome : Infrastructure projects of the municipality is properly implemented.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-3-1-10-001	ENGINEERING SERVICES Infrastructure Needs				6,869,916.12	2,428,000.00	-	9,297,916.12
	Implementation of AIP-20% EDF Infra Projects	Implementation of AIP-20% EDF Infra Projects	20% Infra Projects implemented	100%				
	Repair/improvement of Public Buildings	Repair/improvement of Public Buildings	Repaired & improved public buildings	Case to case basis				
	Repair and improvement of other structures	Repair and improvement of other structures	Repaired and improved other structures	100%				
	Provision of Technical assistance to Barangay Projects	Provision of Technical assistance to Barangay	Technical Assistance provided to Barangay Projects	37 Barangays				
	Enforcement of P.D. 1096 (Nat'l. Bldg. Code of the Philippines)	Enforcement of P.D. 1096 (Nat'l. Bldg. Code of the	P.D. 1096 enforced	case to case basis.				

Prepared:


RAMON CEBBRANO
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAHT. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


NANCY A. DELASO
 Acting-Local Treasurer

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

Office : MUNICIPAL HEALTH OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate)			Budget Year (Proposed) 2024 (7)
			First Semester (Actual) 2023 (4)	Second Semester (Estimate) 2023 (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010	4,267,490.66	2,442,865.69	5,377,884.31	7,820,750.00	10,763,358.00
PERA	5-01-02-010	242,503.22	133,354.84	334,645.16	468,000.00	672,000.00
Representation Allowance	5-01-02-020	70,312.75	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	71,718.75	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	60,000.00	60,000.00	102,000.00	162,000.00	168,000.00
Subsistence Allowance	5-01-02-050	183,377.41	100,016.12	250,983.88	351,000.00	504,000.00
Laundry	5-01-02-060	18,337.74	10,001.62	25,098.38	35,100.00	50,400.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	50,000.00		60,000.00	60,000.00	140,000.00
Service Recognition Incentive	5-01-04-990	200,000.00		0.00		
Hazard Pay (P5,000/month)	5-01-02-100	427,880.64	266,709.68	669,290.32	936,000.00	1,680,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	347,142.00	412,797.00	463,896.00	876,693.00	896,946.50
Year End Bonus	5-01-02-140	349,301.00		422,458.00	422,458.00	896,946.50
Cash Gift	5-01-02-150	50,000.00		60,000.00	60,000.00	140,000.00
Retirement & Life Insurance Premiums	5-01-03-010	512,098.87	293,458.96	645,031.24	938,490.20	1,291,602.96
Pag-IBIG Contributions	5-01-03-020	12,400.00	6,100.00	17,300.00	23,400.00	33,600.00
PhilHealth Contributions	5-01-03-030	81,815.72	41,499.16	134,467.71	175,966.87	242,175.56
Employees Compensation Insurance Premiums	5-01-03-040	12,400.00	6,710.00	16,690.00	23,400.00	33,600.00
Terminal Pay	5-01-04-030	1,257,510.06		0.00		1,072,000.00
Rice Allowance(Collective Bargaining Agreement)	5-01-02-990	247,916.67		0.00		
PBB	5-01-02-990	248,016.41				
TOTAL PERSONAL SERVICES		8,710,221.90	3,841,013.07	8,647,245.00	12,488,258.07	18,719,629.52
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	58,980.00	17,030.00	112,970.00	130,000.00	150,000.00
Training & Seminar Expenses	5-02-02-010	24,560.00	35,691.00	44,309.00	80,000.00	50,000.00
Drugs & Medicines	5-02-03-070	1,893,401.89	501,784.75	2,198,215.25	2,700,000.00	3,500,000.00
Medical, Dental & Laboratory supplies	5-02-03-080	1,530,296.70	188,527.50	361,472.50	550,000.00	1,000,000.00
Blood Letting	5-02-99-990	346,995.00	95,189.00	154,811.00	250,000.00	200,000.00
Physical Fitness Program(1*700*3*4*12)	5-02-99-990	44,800.00		100,800.00	100,800.00	
Office Supplies Expense	5-02-03-010	88,716.00	2,310.00	57,690.00	60,000.00	
Telephone Expense -Mobile	5-02-05-020					21,600.00
Internet Subscription	5-02-05-030					30,000.00
Subsidy -Others (Inter Local Health Zone)	5-02-14-990			50,000.00	50,000.00	100,000.00
Medico Legal	5-02-11-990			-		
Other MOOE (Board & Lodging for D1TB)	5-02-99-990	200,000.00	100,000.00	140,000.00	240,000.00	240,000.00
Other Professional Services (Dentist)	5-02-11-990			120,000.00	120,000.00	
Other MOOE (Incentives to Deployed Health Workers)	5-02-99-990			-		
Other General services 3pax@300x22x12)	5-02-12-990	204,413.46	296,633.63	1,568,602.17	1,865,235.80	
Other Maintenance & Operating Expenses	5-02-99-990	57,470.46	24,547.00	25,453.00	50,000.00	
R&M-Machinery & Equipment	5-02-13-050	14,000.00	9,850.00	30,150.00	40,000.00	
Total Maint. Operating Expenses		4,463,633.51	1,271,562.88	4,964,472.92	6,236,035.80	5,291,600.00
2.0 CAPITAL OUTLAY						
Medical Equipment	1-07-05-110					500,000.00
TOTAL CAPITAL OUTLAY						500,000.00
3.0 SPECIAL PURPOSE APPROPRIATION						
TB Active Case-Finding (Mobile X-ray)	5-02-99-990					30,500.00
Family Planning Caravan	5-02-99-990					30,000.00
Buntis Congress/ Breastfeeding Advocacy	5-02-99-990					50,000.00
Health Volunteers Incentive (37+37+204@ 700/mo)	5-02-99-080		664,800.00	1,322,400.00	1,987,200.00	1,167,600.00
Training for EMR use for newly hired health workers (Iclinic Sys & iHOMIS)	5-02-02-010					7,500.00
Training on the use of Adolescent Job Aid, Healthy Young Ones & ADEPT	5-02-02-010					10,000.00
Refresher course on Basic NIP	5-02-02-010					

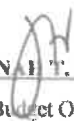
Local Health Board Meetings	5-02-99-990			-		12,000.00
Training on PIDSR	5-02-02-010			-		10,000.00
DOH Licensing and Philhealth Accreditation of RHU Services & Infirmary	5-02-99-990			-		30,000.00
Health Education Campaign on the Prevention and Control of AIDS & other Sexually Transmitted Disease to Junior High School Students	5-02-99-990			20,000.00	20,000.00	20,000.00
TOTAL Special Purpose Appropriation		91,580.00	664,800.00	1,342,400.00	2,007,200.00	1,367,600.00
TOTAL APPROPRIATION		13,265,435.41	5,777,375.95	14,954,117.92	20,731,493.87	25,878,829.52

Prepared by:



DRA. LOURDES A. CALZITA
Municipal Health Officer

Reviewed by:



JUANA JENNAL T. DELA PEÑA
Local Budget Officer

Approved:



DR. AMONG B. BALISPIRAN
Local Chief Executive

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

LGU: BARUGO

Department/Office: HEALTH OFFICE

Mandate : b. The health officer shall take charge of the office on health and shall:

(1) Take charge of the office on health services, supervise the personnel and staff of said office, formulate program implementation guidelines and rules and regulations for the operation of the said office for the approval of the governor or mayor, as the case may be, in order to assist him in the efficient, effective and economical implementation of a health services program geared to implementation of health-related projects and activities; (2) Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the governor or mayor, as the case may be, in carrying out activities to ensure the delivery of basic services and provisions of adequate facilities relative to health services provided under Section 17 of this Code; (3) Develop plans and strategies and upon approval thereof by the governor or mayor as the case may be, implement the same, particularly those which have to do with health programs and projects which the governor or mayor, is empowered to implement and which the sanggunian is empowered to provide for under this Code; (4) In addition to the foregoing duties and functions, the health officer shall:

(i) Formulate and implement policies, plans, programs and projects to promote the health of the people in the local government unit concerned;

(ii) Advise the governor or mayor, as the case may be, and the sanggunian on matters pertaining to health;

(iii) Execute and enforce laws, ordinances and regulations relating to public health;

(iv) Recommend to the sanggunian, through the local health board, the passage of such ordinances as he may deem necessary for the preservation of public health;

(v) Recommend the prosecution of any violation of sanitary laws, ordinances or regulations;

(vi) Direct the sanitary inspection of all business establishments selling food items or providing accommodations such as hotels, motels, lodging houses, pension houses, and the like, in accordance with the Sanitation Code;

(vii) Conduct health information campaigns and render health intelligence services;

(viii) Coordinate with other government agencies and non-governmental organizations involved in the promotion and delivery of health services; and

Vision : (ix) In the case of the provincial health officer, exercise general supervision over health officers of component cities and municipalities; and

Mission : (5) Be in the frontline of health services, delivery, particularly during and in the aftermath of man-made and natural disasters and calamities; and

Organizational (c) Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200	HEALTH							
3000-200-3-1-11-001	Health Services	Service Rendered			18,719,629.52	5,291,600.00	500,000.00	24,511,229.52
3000-200-3-1-11-003	Special Purpose Appropriation					1,367,600.00		
	Child Health	Expanded Program of Immunization	Vaccination of infants before 12 months of age by EO 2017	95%				
		Newborn Screening Services	newborns had NBS by EO 2017	90%				
		Nutrition	0-59 mons old children are underweight by EO 2017	<13%				

Maternal Health Program	Safe Motherhood	pregnant mothers has PN _{V4}	85%				
		pregnant mothers has Iron Supplementation & protected with Tetanus	90%				
		facility based delivery & attended by Skilled birth attendants	95%				
	Family Planning	of women of reproductive age use modern methods of family planning	60%				
	Cancer Control Program	Increased awareness	General public				
	Cardiovascular Disease Control Program	Increased awareness, prevention & treatment of diagnosed cases	General public				
	Diabetes Control Program	Increased awareness, prevention & treatment of diagnosed cases	General public				
Healthy Lifestyle & Management of Health Risk(Non Communicable Disease)	Mental Health	Maintenance medication provided	Mentally challenged patients				
	Schistosomiasis	-Mass Drug Administration	85% of population in endemic brgys				
		-Health Education	All symptomatic & diagnosed cases				
	National TB Control Program	Health Education/Awareness					
		Case finding treatment of cases					
	Leprosy Control	Case finding & treatment of cases	Symptomatic & close contact of diagnosed cases				
	Control of vector borne diseases	Health Education/Awareness					
Case finding & treatment of cases		General public					
COVID-19 Response	Testing/Treatment/Vaccination						
	Health Education/Awareness	General public					
Laboratory Service		Basic laboratory services available	General public				
Medical /Nursing Services		Medical/ nursing services rendered	General public				
Medico-legal Services		Medico-legal service rendered	General public				
Blood Service	Blood Letting activity	Voluntary Blood donation advocated & conducted	General public				

	Environmental sanitation	-Water & Sanitation facilities -Issuance of Sanitary permits for Business establishments	-90% of HH with sanitary toilet -95% of HH with access to potable water -all establishment with permits	General public				
	Dental Services		Provision of basic & curative oral care	General public				
	Other health related activities		Health related activities conducted					

Prepared:


DRA. LOURDES CALZITA
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAHT DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON BALAIS
 Local Chief Executive


NANCY A. ELLASO
 Local Treasurer

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

Office : MUNICIPAL CIVIL REGISTRY OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010	1,303,889.70	670,590.00	670,590.00	1,341,180.00	1,535,214.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	84,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	24,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	20,000.00
Service Recognition Incentive	5-01-04-990	60,000.00				
Anniversary Bonus	5-01-02-990					
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	108,829.00	111,765.00	-	111,765.00	127,934.50
Year-End Bonus	5-01-02-140	108,829.00		111,765.00	111,765.00	127,934.50
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	20,000.00
Retirement & Life Insurance Premiums	5-01-03-010	156,686.76	80,470.80	80,470.80	160,941.60	184,225.68
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	4,200.00
PhilHealth Contributions	5-01-03-030	26,148.06	13,176.92	16,999.63	30,176.55	34,542.32
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	4,200.00
Terminal Leave Benefits	5-01-04-030					438,521.00
Rice Allowance (Collective Negotiation Agreement)	5-01-02-990	75,000.00				
PBB	5-01-02-990	68,743.35				
TOTAL PERSONAL SERVICES		2,170,325.87	1,001,102.72	1,016,925.43	2,018,028.15	2,739,772.00
1.2. Maint. & Other Operating Exp.						
Traveling Expenses - Local	5-02-01-010	16,560.00	5,520.00	44,480.00	50,000.00	50,000.00
Trainings Expenses	5-02-02-010	1,590.00	9,920.00	20,080.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	34,872.50	12,935.50	27,064.50	40,000.00	
Other supplies & Materials Expense	5-02-03-990			20,000.00	20,000.00	
Accountable Forms Expenses	5-02-03-020	4,820.00	3,355.00	16,645.00	20,000.00	20,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
Other General Services (1pax@300x22x12)	5-02-12-990	59,816.12	31,350.00	47,850.00	79,200.00	
Repair & Maintenance-Machinery & Equipment	5-02-13-050	3,300.00		30,000.00	30,000.00	
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	
Total Maint. Operating Expenses		120,958.62	63,080.50	218,119.50	281,200.00	122,000.00
2.0. CAPITAL OUTLAY						
Furnitures & Fixtures	1-07-07-010					
ICT Equipment	1-07-05-030	48,919.00		20,000.00	20,000.00	
TOTAL CAPITAL OUTLAY		48,919.00	-	20,000.00	20,000.00	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,340,203.49	1,064,183.22	1,255,044.93	2,319,228.15	2,861,772.00

Prepared by:


RICARDO A. NEGADO
 Municipal Civil Registrar

Approved:


JUANA JENNAL T. DELA PEÑA
 Local Budget Officer


DR. ARON T. BALAIS, JR.
 Local Chief Executive

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

LGU: BARUGO

Department/Office: CIVIL REGISTRY OFFICE

Mandate : Civil Registry Offices' primary task is to put into record vital events related to an individual from birth to death and life circumstances that affects the civil status of a person. Its creation is mandated by Republic Act 7160 (Local Government Code of 1991), Act 3753 (Civil Registry Law), and Republic Act No. 386 (The Civil Code of the Philippines).

Vision : An authority responsive to the needs of the clientele and provider of quality civil registration services.

Mission : To deliver a relevant, reliable statistics and civil registration services towards a developed and improved quality of life for all.

Organizational Outcome: Provides everyone with documented evidence necessary to secure their rights, thus permits them to essential services in the community.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-12-001	CIVIL REGISTRY SERVICES							
	Civil Registry Services				2,739,772.00	122,000.00	-	2,861,772.00
	Registration of Birth, Death & Marriage Certificate	Minimize and/or Eliminate under registration	100% Clientele registered					
	Processing of CRD pursuant to RA 9255, RA 9048 & 100172	Petitions affirmed	100% Petitions affirmed					
	Issuance of Certificate of Finality (RA 9048 & 10172)	Finality issued	100% Finality issued					
	Mobile Registration (Bisita Caravan)	Minimize and/or Eliminate under Registration	100% Clientele registered					
	Issuance of Certification	Certifications issued	100% Certifications issued					
	Civil Registration Month Celebration a.) Caravan	Civil Registration Awareness	100% Clientele informed					
	Attend Monthly Conference	Minimize and/or Eliminate under Registration	100% Clientele registered					
	Attend National Civil Registration Workshop	Conferene attended	100% Conference attended					
		Workshop attended	100% Workshop attended					

Prepared:

RICARDO A. NEGADO
Department Head

Reviewed: Local Finance Committee

ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator

JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:

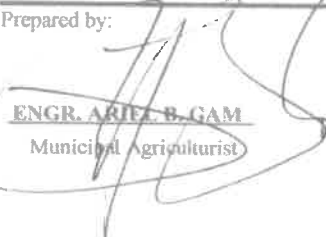
DR. ARON C. BALAIS, FRCM
Local Chief Executive


NANCY A. ELLASO
Acting-Local Treasurer

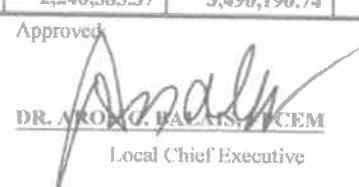
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: MUNICIPAL AGRICULTURE OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,024,944.00	531,216.00	741,112.00	1,272,328.00	1,686,768.00
Salaries (Casual)	5-01-01-020	394,296.00		-		-
PERA	5-01-02-010	132,000.00	24,000.00	48,000.00	72,000.00	168,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	10,000.00		15,000.00	15,000.00	35,000.00
Service Recognition Incentive	5-01-04-990	40,000.00				
Clothing Allowance	5-01-02-040	54,000.00	12,000.00	6,000.00	18,000.00	42,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	151,128.00	88,596.00	17,382.00	105,978.00	140,564.00
Year-End Bonus	5-01-02-140	124,841.60		105,978.00	105,978.00	140,564.00
Cash Gift	5-01-02-150	31,000.00		15,000.00	15,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	170,308.80	63,789.12	88,890.24	152,679.36	202,412.16
Pag-IBIG Contributions	5-01-03-020	6,600.00	1,200.00	2,400.00	3,600.00	8,400.00
PhilHealth Contributions	5-01-03-030	28,910.19	10,376.00	18,251.38	28,627.38	37,952.28
Employees Compensation Insurance Premiums	5-01-03-040	6,342.96	1,200.00	2,400.00	3,600.00	8,400.00
Rice Allowance(Collective Negotiation Agreement)	5-01-04-990	125,000.02		-		
PBB	5-01-02-990	95,258.15				
TOTAL PERSONAL SERVICES		2,529,629.72	799,877.12	1,127,913.62	1,927,790.74	2,640,060.44
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	68,660.00	5,280.00	94,720.00	100,000.00	70,000.00
Training & Seminar Expenses	5-02-02-010	48,640.00	32,000.00	18,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030			21,000.00	21,000.00	
Office Supplies Expenses	5-02-03-010	27,438.00		50,000.00	50,000.00	
Other General Services (9pax@325, 1pax @300)	5-02-12-990	159,769.84	316,302.25	585,097.75	901,400.00	
Repairs & Maintenance- Machinery & Equipmen	5-02-13-050			20,000.00	20,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	1,125.00		20,000.00	20,000.00	
Total Maint. Operating Expenses		305,632.84	353,582.25	808,817.75	1,162,400.00	120,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030	68,898.00		-		
Engine (16HP) Patrol Boat with Accessories	1-07-06-040	298,820.00				
TOTAL CAPITAL OUTLAY		367,718.00	-	-	-	-
3.0 SPECIAL PURPOSE APPROPRIATION						
Procurement of Anti Rabies vaccine and various medicines for livestock and poultry (to include for castration and spaying)	5-02-03-040	99,223.00		100,000.00	100,000.00	100,000.00
Vegetable Production Project	5-02-03-990	99,618.00	96,146.00	3,854.00	100,000.00	700,000.00
Ilog Dispersal Project @ 5,500 per head, 148 heads for 37 barangays	5-02-99-080			100,000.00	100,000.00	814,000.00
Goat Dispersal Project (@6,380/head, 120 heads for 37 barangays	5-02-99-080			-		765,600.00
Free Range Chicken Dispersal Project (@700/head, 600 heads for 37 barangays)	5-02-99-080			-		420,000.00
Fisherfolks Livelihood Project (Gill net, @ 800/net, 200 fisherfolks)	5-02-99-080			100,000.00	100,000.00	160,000.00
Tuba production Livelihood Project (@ 2,700 for 240 tuba gatherers	5-02-99-080			-		648,000.00
Rice Farmers support project @ 20/pc, 25 pcs per farmer for 360 farmers	5-02-99-080			-		180,000.00
FLET Honoraria (7 FLET @ 500 for 1 year	5-02-99-080			-		42,000.00
TOTAL Special Purpose Operation		198,841.00	96,146.00	303,854.00	400,000.00	3,829,600.00
TOTAL APPROPRIATION		3,401,821.56	1,249,605.37	2,240,585.37	3,490,190.74	6,589,660.44

Prepared by:

ENGR. ARIFE B. GAM
Municipal Agriculturist

Reviewed by:

JUANA JENNA H. T. DELA PEÑA
Local Budget Officer

Approved:

DR. ARON G. BALAIS, FCEM
Local Chief Executive

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

LGU: Barugo, Leyte

Department/Office: **AGRICULTURE OFFICE**

Mandate : The Municipal Agriculture Office is principally in-charged to alleviate the living conditions of our farmers through increase productions and profitability The Agriculture office formulates measures for the approval of the Sangguniang Bayan and provide technical assistance and support to the Local Chief Executive.

Vision : Competitive agricultural products and food security and sufficiency by 2025.

Mission : To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all.

Organizational Outcome : Ensure the maximum assistance and access to resources in the production, processing and marketing of agricultural and aqua agricultural and marine fisherman and local entrepreneurs.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-3-2-03-001 8000-3-2-03-003	AGRICULTURAL SERVICES Agricultural Services Special Purpose Appropriation Formulate Agricultural programs and projects, provide adequate facilities relative to agricultural services Conduct and Attend Training & Seminars Procurement of Veterinary Medicines Procurement of Vegetables Seeds	 Agricultural Project Implemented. Farmers and AEWs Capacitated Healthy Livestock and Poultry Animals Increased Farmers Income, Decreased Incidence of Malnourished children	 Approved Project Proposal, Technical Assistance Rendered. Training and Seminars Conducted and Attended Livestock and Poultry animals treated and vaccinated. Increased in area planted with vegetables in household lev el.		2,640,060.44	120,000.00 3,829,600.00	-	2,760,060.44

Prepared:



ENGR. ARIEL B. GAM
Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON T. BALAIS / PCCEM
Local Chief Executive


NANCY A. ELLASO
Local Treasurer

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

Office: MUNICIPAL SOCIAL WELFARE DEVELOPMENT OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester 2023 (Actual) (4)	Second Semester 2023 (Estimate) (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,566,720.00	804,882.00	983,829.00	1,788,711.00	2,287,528.00
Salaries - Casual	5-01-01-020	56,328.00	28,600.00	88,400.00	117,000.00	-
PERA	5-01-02-010	108,000.00	53,866.67	114,133.33	168,000.00	144,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	30,000.00	24,000.00	18,000.00	42,000.00	36,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	20,000.00		35,000.00	35,000.00	30,000.00
Service Recognition Incentive	5-01-02-080	80,000.00		-		
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	139,948.00	134,147.00	24,558.00	158,705.00	190,627.33
Year-End Bonus	5-01-02-140	136,192.80		158,705.00	158,705.00	190,627.33
Cash Gift	5-01-02-150	23,000.00		35,000.00	35,000.00	30,000.00
Retirement & Life Insurance Premiums	5-01-03-010	194,765.76	100,017.84	128,667.49	228,685.33	274,503.36
Pag-IBIG Contributions	5-01-03-020	5,400.00	2,500.00	5,900.00	8,400.00	7,200.00
PhilHealth Contributions	5-01-03-030	32,569.50	16,010.68	26,867.82	42,878.50	51,469.38
Employees Compensation Insurance Premiums	5-01-03-040	5,363.28	2,686.00	5,714.00	8,400.00	7,200.00
Hazard Pay	5-01-02-110			50,000.00	50,000.00	50,000.00
Subsistence Allowance	5-01-02-050			36,000.00	36,000.00	36,000.00
Rice Allowance (Collective Negotiation Agreement)	5-01-04-990	110,416.67		-		
PBB	5-0102-990	85,467.85				
TOTAL PERSONAL SERVICES		2,729,171.86	1,234,210.19	1,778,274.64	3,012,484.83	3,470,155.41
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	25,896.52	4,500.00	45,500.00	50,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	35,850.00	23,940.00	26,060.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	54,511.00	24,992.00	25,008.00	50,000.00	
Non-Accountable Forms	5-02-03-030	14,478.00	14,730.00	15,270.00	30,000.00	
R&M-Machinery & Equipment	5-02-13-040	1,950.00	6,600.00	8,400.00	15,000.00	
Other General Services (3pax@300*22*12)	5-02-12-990	207,874.30	219,518.24	255,681.76	475,200.00	
Other Maintenance and Operating Expenses	5-02-99-990	34,369.00	7,657.00	7,343.00	15,000.00	
Total Maint. & Other Operating Expenses		374,928.82	301,937.24	383,262.76	685,200.00	100,000.00
2.0. CAPITAL OUTLAY						
Office Equipment	1-07-05-020	53,120.00		-		
ICT Equipment	1-07-05-030	40,890.00				
TOTAL CAPITAL OUTLAY		94,010.00				
3.0 SPECIAL PURPOSE APPROPRIATION						
Mass Wedding (Other MOOE)	5-02-99-990		91,000.00	9,000.00	100,000.00	100,000.00
Enhancement of gender based violence mechanism and protocol handling Gender based and violence against women and their children (VAWC Cases) - Training MOOE	5-02-99-990					80,000.00
Sub- total			91,000.00	9,000.00	100,000.00	180,000.00
GAD PROGRAMS, PROJECTS & ACTIVITIES						
<i>Client-Focused</i>						
<i>Peace & Order & Public Safety Programs</i>						
Distribution of IEC Materials to 37 Brgys. - Other MOOE	5-02-99-990			-		15,000.00
Strict Monitoring of Anti-Illegal Sand & Gravel Extraction - Other MOOE	5-02-99-990		700.00	9,300.00	10,000.00	10,000.00
Conduct Training/Seminar to Sand & Gravel Task Force - Training Expenses	5-02-02-010		9,065.00	10,935.00	20,000.00	20,000.00
Sustained Implementation of CBDRP - Other MOOE	5-02-99-990			120,000.00	120,000.00	150,000.00
Conduct information dissemination in affected brgys - Other MOOE	5-02-99-990			20,000.00	20,000.00	37,000.00
Conduct of insurgency awareness drives - Other MOOE	5-02-99-990			-		50,000.00

Conduct Trainings on BPATS, BINS, Force Multipliers p- Training Expenses	5-02-02-010			150,000.00	150,000.00	150,000.00
Conduct of continuous Training/Seminars to LADACs & I.POCs - Training Expenses	5-02-02-010			80,000.00	80,000.00	80,000.00
Conduct of orientation-seminar on Laws on Women & Children e.g.RA 9262 - Training Expenses	5-02-02-010		50,000.00	-	50,000.00	50,000.00
Reproduction and Distribution of IEC materials on various laws and ordinances - Other Supplies & Materials Expense	5-02-03-990			-		30,000.00
Conduct Information Dissemination through Leaflets Distribution (KAISA Program, Anti-burning Law and others) - Other MOOE	5-02-99-990			-		20,000.00
Provision of Incentives to Brgy Tanods(500 pax at 300/month) - Donations	5-02-99-080			900,000.00	900,000.00	1,800,000.00
Conduct Resistance Education Against Drugs for the Youths (READY) in 37 barangays. - Training Expenses	5-02-02-010			-		80,000.00
OPLAN LIGTAS NA PAMAYANAN - Training Expenses	5-02-02-010		91,000.00	9,000.00	100,000.00	80,000.00
Conduct of Fire Prevention Month Celebration - Other MOOE	5-02-99-990			-		10,000.00
Purchase of 10 units motorcycle for Barangays - Motor Vehicles	1-07-06-010			650,000.00	650,000.00	700,000.00
Local Council for the Protection of Children & Youth Programs				-		
Incentive Child Development Workers	5-02-99-080	432,000.00	198,000.00	277,200.00	475,200.00	648,000.00
Libreng Sakay for Students	5-02-99-080			200,000.00	200,000.00	
Distribution of GUGMA Package to 600 Day Care Children - Donations	5-02-99-080			-		180,000.00
Trainings for Early Childhood Care and Dev't (ECCD) Center Staff - Training Expense	5-02-02-010			100,000.00	100,000.00	200,000.00
Educational Assistance to 300 students at P1,200/mo for 5mos - Donations	5-02-99-080			-		1,800,000.00
Conduct of Sons & Daughters Encounter (SADE) & Community Monitoring- Other MOOE	5-02-99-990			50,000.00	50,000.00	100,000.00
Conduct Adolescent Reproductive Sexual Education (ARSE) to Grade 5 & 10 students in Barugo, Leyte - Training Expenses	5-02-02-010			-		10,000.00
Open house /station tour for Elementary & Junior High School (lectures on fire safety measures at home and in school) - Other MOOE	5-02-99-990			-		20,000.00
Printing and publication of the Municipal Code for Children -Other MOOE	5-02-99-990			-		60,000.00
Conduct of Youth Leadership trainings/seminars - Training Expenses	5-02-02-010			-		50,000.00
Conduct of LINGGO NG KABATAAN activities - Other MOOE	5-02-99-990			125,000.00	125,000.00	100,000.00
Conduct youth socio-cultural activities such as but not limited to year-end assessment activities; youth camp - Other MOOE	5-02-99-990			-		50,000.00
Childrens Month Celebration - Other MOOE	5-02-99-990			80,000.00	80,000.00	100,000.00
Health Education on proper nutrition to caregivers especially to identified undernourished pre-school children - Other MOOE	5-02-99-990			-		5,000.00
CICI Program	5-02-99-990			-		50,000.00
Gender Sensitivity Training to SK. Officials - Training Expenses	5-02-02-010	46,000.00	42,330.00	7,670.00	50,000.00	50,000.00
Nutrition Program				-		
Training & Seminars (BNS)	5-02-02-010		48,000.00	2,000.00	50,000.00	50,000.00
Supplemental Feeding	5-02-99-990			85,000.00	85,000.00	85,000.00
Idol Ko Si Nanay	5-02-99-990			10,000.00	10,000.00	10,000.00
Nutrition Month Celebration	5-02-99-990			45,000.00	45,000.00	45,000.00
Senior Citizens & PWD Programs				-		
Cash Assistance to vulnerable individuals (PWDs, indigent Senior Citizens) (300 pax @ 500/month for 6 months)	5-02-99-080			-		900,000.00
Honorarium OSCA Head	5-02-99-080	24,000.00	20,000.00	64,000.00	84,000.00	84,000.00
Incentive to SC Cluster President (P300*37*12)	5-02-99-080			-		133,200.00
Eye Consultation and Procurement of Graded Eyeglasses to Indigent Clients/Patients (Donations)	5-02-99-990			100,000.00	100,000.00	150,000.00
Senior Citizen Week culmination and other socialization activities of Senior Citizens (Other	5-02-99-990		95,800.00	4,200.00	100,000.00	100,000.00
Meals & other Expenses during Social Pension Payout --- (Other MOOE)	5-02-99-990		68,516.00	51,484.00	120,000.00	100,000.00

Purchase of Hearing Aids for Seniors (Donations)	5-02-99-080			150,000.00	150,000.00	100,000.00
Provision of Dentures (Donations)	5-02-99-080			100,000.00	100,000.00	
Citizens and PWDs - Other Supplies & Materials Expenses	5-02-03-990		24,300.00	75,700.00	100,000.00	52,800.00
Tulong Alalay sa Taong may Kapansanan (TULAY) -wages (1pax @ 300/day) ----Other General Services	5-02-12-990		36,468.14	55,931.86	92,400.00	79,200.00
PWD Week Culmination, socialization, year-end assessment & other activities (Other MOOE)	5-02-99-990		1,160.00	98,840.00	100,000.00	100,000.00
Health Programs						
Conduct awareness campaign KATROPA (Kalalkuhang Tapat sa Responsibilidad sa Pamilya) - Other MOOE	5-02-99-990		20,000.00	-	20,000.00	10,000.00
Conduct Health Volunteers Year-end Assessment - (Other MOOE)	5-02-99-990			-		100,000.00
Conduct of PAP's Smear - Other MOOE	5-02-99-990			-		50,000.00
Purchase of Nebulizers for Identified Patients with upper respiratory tract infections, asthma, bronchitis and other related ailments (Donations)	5-02-99-080			150,000.00	150,000.00	150,000.00
Rabies Awareness Campaign	5-02-99-990			40,000.00	40,000.00	40,000.00
Solo Parent Programs						
Procurement of Solo Parent Booklets (Medical & Commodities)	5-02-03-990				50,000.00	
Solo Parent Incentive (60 pax @1k/month for 12 mos) - Donations	5-02-99-080			-		720,000.00
Support to 4 Ps Programs						
Supplies & Materials for 4Ps Programs (Office Supplies)	5-02-03-010			15,000.00	15,000.00	20,000.00
Pugay Tagumpay Program (Other MOOE)	5-02-99-990			50,000.00	50,000.00	50,000.00
Snacks/Meals during MIAC Meeting (Other MOOE)	5-02-99-990		5,000.00	-	5,000.00	20,000.00
Social Welfare Programs						
Kayo Ang Diwa at salsip para sa Wastong Alaga (KADIWA) Program	5-02-99-990			-		400,000.00
Provision of Free Accident Insurance to Vulnerable Sectors	5-02-16-030			-		260,000.00
Assistance of Individuals in Crisis Situation (AICS) - (Donations)	5-02-99-080	1,438,736.00	1,106,416.00	1,493,584.00	2,600,000.00	2,500,000.00
Women's month Celebration (Other MOOE)	5-02-99-990	105,809.00	144,020.00	5,980.00	150,000.00	60,000.00
Family Week Celebrations (Other MOOE)	5-02-99-990			300,000.00	300,000.00	400,000.00
I.GU Initiated						
Office Supplies	5-02-03-010		9,935.00	10,065.00	20,000.00	
Communication (GAD Focal-P500/mo & VAWC personnel 300/mo) - (Telephone Expenses- Mobile)	5-02-05-020		3,000.00	3,000.00	6,000.00	
Internet	5-02-05-030		7,500.00	12,500.00	20,000.00	
Procurement of GAD Monitoring Bulletin Board (Other MOOE)	5-02-99-990			-		10,000.00
Quarterly Meetings (Other MOOE)	5-02-99-990			-		40,000.00
2 JO - Other General Services	5-02-12-990		47,118.14	111,281.86	158,400.00	
TOTAL GAD FUND		1,544,545.00	1,317,989.14	1,936,410.86	3,254,400.00	13,524,200.00
Total Special Purpose Appropriation		1,544,545.00	1,317,989.14	1,936,410.86	3,254,400.00	13,704,200.00
TOTAL APPROPRIATION		4,742,655.68	2,854,136.57	4,097,948.26	6,952,084.83	17,274,355.41

Prepared by:


KENNETH A. IZA
MSWDO

Reviewed by:


JUANA JENNI T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARNEL C. GALANIS, FPCOM
Local Chief Executive

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

Department/Office: SOCIAL WELFARE & DEVELOPMENT OFFICE

Mandate : The MSWDO is mandated to care, protect, and rehabilitate that segment of the population which has the least in life, in terms of physical, mental and social well being. As such, it has always developed programs and services focused on the disadvantaged, with strategies along the rehabilitation of individuals, families and communities.

Vision : Empowered individuals, families and communities with capability to improve their quality of life, perform their expected roles through strengthened coping mechanisms and meet their minimum basic and other development needs.

Mission : To be able to implement effectively the programs that will alleviate poverty and empower the disadvantaged individuals, families and communities for improved quality of life, perform their expected roles through strengthened coping mechanisms.

Organizational Outcome : Improved quality of life of the most depressed and the most disadvantaged individuals, families, groups and communities.

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-500	SOCIAL WELFARE SERVICES							
3000-500-3-2-05-001	Social Welfare Services				3,470,155.41	100,000.00	-	3,570,155.41
3000-500-3-2-05-003	Special Purpose Appropriation					13,704,200.00		
	4P's Pantawid, Pamilyang Pilipino Program							
	GAD							
	Assistance in Crisis Situation	Provision of Assistance to individuals/families in Crisis Situation	5000 Individual/families provided with financial assistance					
Program & Services								
	Senior Citizen & PWD's Welfare Program							
		activities of Senior Citizen & PWD	Observance on Senior Citizens PWD					
		Purchase of OSCA & PWD ID's Booklets for medicines & commodities	Availment of 20% discount for medicines & commodities of SCs & PWDs					
		Office Supplies & Forms	Forms available					


		TEV of SC, PwDs & Focal Person	Various activities attended by SCs & PwDs & Focal Person						
		Purchase of Sound System & Other Accessories	Updates program & activities accurately						
		Honoraria of Osca Head	Advocacy on the implementation of SC R.A 9250						
Child & Youth Welfare Program									
		National Children's Month Celebration	Observance of the National children's Month Celebration						
	Skills Enhancement	Skills Enhancement for Day Care Workers	Develop Skills of DCW's						
		transportation of PWD pupil	PWD pupil & Care & Maintenance of youth offender provided						
Family Welfare Program									
		Solo Parent (BBMT)							
		Family Days Celebration	Develop better relationships & camaraderie among Mun. Officials & Employees						
		Health Insurance	100 indigent families enrolled to Health Insurance						
TOTAL APPROPRIATION									17,274,355.41

Prepared:


KENT R. ARIZA
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAHT. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARONIZ BAÑALES
 Local Chief Executive


NANCY A. ELLASO
 Acting-Local Treasurer

PLANTILLA OF LGU PERSONNEL FY 2024
LGU: Barugo, Leyte

Item No. Old	New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec. 31, 2023		Jan.1 to Dec. 31, 2024		
				SG/ Step	SSL5 4th TRANCHE	SG/ Step	SSL5 4th TRANCHE with STEP INCREMENT	
Department/Office: OFFICE OF THE MAYOR								
2000-006	2000-006	Municipal Mayor	DR. ARON C. BALAIS	SG-27 S-1	1,180,116.00	SG-27 S-1	1,180,116.00	-
2010-007	2010-007	Municipal Administrator	RET. COL. FELIX A. DILOY	SG-24 S-1	810,708.00	SG-24 S-1	810,708.00	-
1997-077	1997-077	Security Guard III	EDMUND BICOL	SG-8 S-4	182,568.00	SG-8 S-4	76,070.00	959.00
			<i>sTEp Increment June 2025</i>			S-5	107,457.00	
2009-007	2009-007	Administrative Assisstant II (Clerk IV)	LU DIVICO PITALBO	SG-8 S-5	184,212.00	SG-8 S-5	184,212.00	-
1993-078	1993-078	Farm Worker II	LENEATTE B. UY	SG-4 S-3	142,440.00	SG-4 S-3	142,440.00	-
2007-010	2007-010	Administrative Aide II (Messenger)	DINO ALIDO	SG-2 S-4	127,260.00	SG-2 S-4	127,260.00	-
1992-030	1992-030	Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	132,108.00	SG-3 S-1	132,108.00	-
2007-005	2007-005	Administrative Officer II (HRMO I)	VACANT	SG-11 S-1	243,000.00	SG-11 S-1	243,000.00	-
2010-011	2010-011	Administrative Assistant V (Private Sec. I) Local Risk Reduction	MARVIN CASTROVERDI	SG-11 S-1	243,000.00	SG-11 S-1	243,000.00	-
2017-012	2017-012	Management Officer II	JASMIN CARDENAS	SG-15 S-2	332,976.00	SG-15 S-2	166,488.00	1,722.00
			<i>Step Increment July 2024</i>			S-3	168,210.00	
2020-013	2020-013	Labor & Employment Officer III	ARMIE C. ELIZONDO	SG-16 S-2	360,792.00	SG-16 S-2	360,792.00	-
2022-020	2022-020	Local Disaster Risk Reduction Managemement Officer III	RODERICK L. BALAIS	SG-18 S-1	420,528.00	SG-18 S-1	420,528.00	-
2023-001	2023-001	Senior Labor & Employment Officer	VACANT	SG-19 S-1		SG-19 S-1	462,216.00	462,216.00
2023-008	2023-008	Administrative Aide III	VACANT	SG-3 S-1		SG-3 S-1	132,108.00	132,108.00
2023-009	2023-009	Administrative Aide III	VACANT	SG-3 S-1		SG-3 S-1	132,108.00	132,108.00
2023-002	2023-002	Teacher I	VACANT	SG-11 S-1		SG-11 S-1	243,000.00	243,000.00
2023-003	2023-003	Administrative Aide III (Clerk I)	VACANT	SG-3 S-1		SG-3 S-1	132,108.00	132,108.00
2023-004	2023-004	Administrative Aide III (Clerk I)	VACANT	SG-3 S-1		SG-3 S-1	132,108.00	132,108.00
2023-005	2023-005	Administrative Aide III (Clerk I)	VACANT	SG-3 S-1		SG-3 S-1	132,108.00	132,108.00
2023-006	2023-006	Administrative Aide III (Clerk I)	VACANT	SG-3 S-1		SG-3 S-1	132,108.00	132,108.00
2023-007	2023-007	Administrative Aide III (Clerk I)	VACANT	SG-3 S-1		SG-3 S-1	132,108.00	132,108.00
Department/ Office: OFFICE OF THE VICE MAYOR								
2010-012	2010-012	Municipal Vice-Mayor	JOSEPHINE C. TIU	SG-25 S-3	954,624.00	SG-25 S-3	954,624.00	-
2010-013	2010-013	SB-MEMBER	ATTY. DON A. DEHAYCO	SG-24 S-1	810,708.00	SG-24 S-1	810,708.00	-
2010-017	2010-017	SB-MEMBER	ATTY. JESUS B.CABANACAN	SG-24 S-3	837,384.00	SG-24 S-3	837,384.00	-
2010-014	2010-014	SB-MEMBER	WAYNE B. AVESTRUZ	SG-24 S-1	810,708.00	SG-24 S-1	810,708.00	-
2010-015	2010-015	SB-MEMBER	EDUARDO C. CALZITA	SG-24		SG-24		

2010-016	2010-016	SB-MEMBER	JEFFREY P. CANEZAL	S-1 SG-24	810,708.00	S-1 SG-24	810,708.00	-
2010-018	2010-018	SB-MEMBER	NIKKOS RHET V. ASTORGA	S-3 SG-24	837,384.00	S-3 SG-24	837,384.00	-
2010-019	2010-019	SB-MEMBER	CLINIO A. BALAIS	S-1 SG-24	810,708.00	S-1 SG-24	810,708.00	-
2010-020	2010-020	SB-MEMBER	DOMINGO E. ADRALES	S-1 SG-24	810,708.00	S-1 SG-24	810,708.00	-
2010-021	2010-021	LIGA PRESIDENT	MARL OSCAR A. DE GUZMAN	S-1 SG-24	810,708.00	S-1 SG-24	810,708.00	-
2010-022	2010-022	SK-FEDERATION PRESIDENT	JAKE ANDRIAN C. GERONA	S-2 SG-24	823,932.00	S-3 SG-24	837,384.00	13,452.00
2010-005	2010-005	Administrative Aide III (Utility Worker II-A)	VACANT	S-1 SG-3 S-4	810,708.00 132,108.00	S-1 SG-3 S-1	810,708.00 132,108.00	- -
2006-006	2006-006	Administrative Aide III	IRVIN DUANE G. PEÑARANDA	SG-3 S-1	132,108.00	SG-3 S-1	132,108.00	-
2010-026	2010-026	Administrative Assistant II (Clerk IV)	GWEN DESIREE E. BELLO <i>Step Increment March 2024</i>	SG-8 S-1	177,696.00	SG-8 S-1 S-2	29,616.00 149,420.00	1,340.00
	2023-011	Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1		SG-3 S-1	132,108.00	
Department/Office:		OFFICE OF THE SB SECRETARY						
1995-021	1995-021	Board Secretary V (Sangguniang Bayan Sec.)	DANILO V. AVORQUE	SG-24 S-8	907,992.00	SG-24 S-8	907,992.00	-
2003-000	2003-000	Administrative Aide III (Clerk I)	NECITAS CORTON <i>Step Increment Feb 2024</i>	SG-3 S-7	138,324.00	SG-3 S-7 S-8	11,527.00 127,765.00	968.00
2010-004	2010-004	Administrative Aide IV (Stenographer)	VACANT	SG-4 S-1	140,280.00	SG-4 S-1	140,280.00	-
Department/Office:		MUNICIPAL PLANNING & DEVELOPMENT OFFICE						
2003-002	2003-002	Municipal Gov't. Dept. Head I (Municipal Planning & Development Coordinator) Project Development Officer	Engr. JUDITH M. BORREL <i>Step Increment June 2024</i>	SG-24 S-7	893,412.00	SG-24 S-7 S-8	372,255.00 529,662.00	8,505.00
2010-003	2010-003	III	CHRISTIA C. BALTAR	SG-18 S-1	420,528.00	SG-18 S-1	420,528.00	-
1997-079	1997-079	Draftsman II <i>note: Draftsman II appropriation 6mos only.</i>	MARIO ALVARADO	SG-8 S-8	94,632.00	SG-8 S-8	94,632.00	-
2007-013	2007-013	Administrative Aide VI (Data Controller I)	CONCEPCION ALCOBER	SG-6 S-6	164,148.00	SG-6 S-6	164,148.00	-
2010-034	2010-034	Administrative Aide IV (Clerk II)	VACANT	SG-4 S-1	70,140.00	SG-4 S-1	70,140.00	-
Department/Office:		CIVIL REGISTRY OFFICE						
1995-068	1995-068	Mun. Gov't. Dep't. Head I (Mun. Civil Registrar)	RICARDO NEGADO	SG-24 S-8	907,992.00	SG-24 S-8	907,992.00	-
1990-004	1990-004	Registration Officer I (Civil Registry Clerk)	IMELDA V. CUBILLA	SG-10 S-8	221,100.00	SG-10 S-8	110,550.00	(110,550.00)
1992-048	1992-048	Registration Officer I (Civil Registry Clerk)	NANCY A. ELLASO	SG-10 S-3	212,088.00	SG-10 S-3	212,088.00	-
	2023-012	Registration Officer II	VACANT	SG-14 S-1		SG-14 S-1	304,584.00	304,584.00
Department/Office:		BUDGET OFFICE						
1994-065	1994-065	Mun. Gov't. Dep't. Head I (Mun. Budget Officer)	JUANA JENNAH T. DELA PEÑA	SG-24/ S-3	837,384.00	SG-24/ S-3	837,384.00	-
2004-062	2004-062	Administrative Assistant II (Budgeting Asst.)	EDNA C. ROBENTA	SG-8 / S-7	187,560.00	SG-8 / S-7	187,560.00	-
2007-008	2007-008	Administrative Aide IV (Budget Aide)	NELSON COLIBAO	SG-4 / S-6	145,740.00	SG-4 / S-6	145,740.00	-

Department/Office:		ACCOUNTING OFFICE							
2007-016	2007-016	Mun. Gov't Dep't Head I (Mun. Accountant)	RICHEL P. ELLASO	SG-24 S-6	879,072.00	SG-24 S-6	879,072.00	-	
2009-004	2009-004	Supervising Administrative Officer (MAA IV)	HELEN A. CINCO <i>Step Increment January 2024</i>	SG-22 S-2	653,196.00	SG-22 S-3	662,952.00	9,756.00	
2010-002	2010-002	Administrative Assistant II (Clerk IV)	ANGELICA B. ABARCA	SG-8 S-5	184,212.00	SG-8 S-5	184,212.00	-	
Department/Office:		TREASURY OFFICE							
1997-024	1997-024	Mun. Gov't Dep't. Head I (Mun. Treasurer)	VACANT	SG-24 S-1	810,708.00	SG-24 S-1	810,708.00	-	
2004-014	2004-014	Revenue Collection Clerk III	BERNARDITA D. ABEJAR	SG-9 S-7	200,676.00	SG-9 S-7	200,676.00	-	
1992-014	1992-014	Revenue Collection Clerk III	MARIA SALVACION O. VISTO	SG-9 S-1	190,896.00	SG-9 S-1	190,896.00	-	
1987-016	1987-016	Revenue Collection Clerk III	MARJURIE LAGUMBAY	SG-9 S-3	194,100.00	SG-9 S-3	194,100.00	-	
2009-005	2009-005	Revenue Collection Clerk III	ARISTLE A. ALCOBER <i>Step Increment July 2024</i>	SG-9 S-5	197,364.00	SG-9 S-5	98,682.00	822.00	
2000-009	2000-009	Revenue Collection Clerk III	LEONARDO PONFERRADA	SG-9 S-8	202,344.00	SG-9 S-8	99,504.00	-	
2010-029	2010-029	Administrative Asst II (Disbursing Officer II)	MA.RODESSA CHIT C.PEÑARANDA	SG-8 S-4	182,568.00	SG-8 S-4	182,568.00	-	
1993-049	1993-049	Ticket Checker	OLGA B. HERNANDEZ	SG-3 S-3	134,148.00	SG-3 S-3	134,148.00	-	
1992-050	1992-050	Administrative Aide II (Parking Aide)	ROMEO ACEBO	SG-2 S-8	131,208.00	SG-2 S-8	131,208.00	-	
2006-011	2006-011	Administrative Aide III (Utility Worker II-A)	AMOR B. BADAJOS	SG-3 S-3	134,148.00	SG-3 S-3	134,148.00	-	
2010-030	2010-030	Administrative Aide IV (Clerk II)	GLECY ANN DELLERA- QUIMQDA	SG-4 S-1	140,280.00	SG-4 S-1	140,280.00	-	
2022-025	2022-025	Local Treasury Operations Officer II	VACANT	SG-15 S-1	329,568.00	SG-15 S-1	329,568.00	-	
Department/Office:		ASSESSOR'S OFFICE							
2006-012	2006-012	Mun. Gov't. Dep't Head I (Municipal Assessor)	POLCOMAR P. CANONC	SG-24 S-3	837,384.00	SG-24 S-3	837,384.00	-	
1993-052	1993-52	Assessment Clerk III (Sr. Assessment Clerk)	ELERIZA DELGADO	SG-9 S-3	194,100.00	SG-9 S-3	194,100.00	-	
2008-005	2008-005	Administrative Aide III (Utility Worker II-A)	PERCE CIRERA	SG-3 S-6	137,256.00	SG-3 S-6	137,256.00	-	
Department/Office:		ENGINEERING OFFICE							
1994-069	1994-069	Mun. Go'v Dep't Head I (Municipal Engineer)	ENGR. RANIE N. CEBRANO	SG-24 S-1	810,708.00	SG-24 S-1	810,708.00	-	
2022-028	2022-028	Engineer II	ENGR. DAGA	SG-16 S-1	357,048.00	SG-16 S-1	357,048.00	-	
1993-035	1993-035	Const.& Maint. Gen. Foremen	SALGAR DE VEYRA	SG-11 S-1	243,000.00	SG-11 S-1	243,000.00	-	
2022-029	2022-029	Const.& Maint. Gen. Foremen	ERVIN BALAIS	SG-11 S-1	243,000.00	SG-11 S-1	243,000.00	-	
2008-007	2008-007	Administrative Assistant III (Mechanic III)	FREDDIE PANIS	SG-9 S-6	199,008.00	SG-9 S-6	199,008.00	-	
2009-002	2009-002	Welder I	JORGE G. AGOSTO	SG-4 S-6	145,740.00	SG-4 S-6	145,740.00	-	
1992-039	1992-039	Administrative Aide III (Utility Worker II)	ORLANDO DELMO	SG-3 S-3	134,148.00	SG-3 S-3	134,148.00	-	
2006-007	2006-007	Administrative Aide IV (Electrician I)	EDGAR BUSTILLO	SG-4 S-1	140,280.00	SG-4 S-1	140,280.00	-	

1992-058	1992-058	Light Equipment Operator	LEOPOLDO AVESTRUZ, JR.	SG-2 S-1	124,368.00	SG-2 S-1	124,368.00	-	
2007-003	2007-003	Light Equipment Operator	FLORENTINO AGUJA	SG-2 S-4	127,260.00	SG-2 S-4	127,260.00	-	
2010-027	2010-027	Light Equipment Operator	REYNOLO LABARDA	SG-2 S-4	127,260.00	SG-2 S-4	127,260.00	-	
2006-009	2006-009	Administrative Aide IV (Driver)	RANDY B. ASTILLA	SG-4 S-4	143,532.00	SG-4 S-4	143,532.00	-	
1992-043	1992-043	Administrative Aide III (Utility Worker II-A)	RODEL AVILA	SG-3 S-1	132,108.00	SG-3 S-1	132,108.00	-	
2007-002	2007-002	Administrative Aide III (Groundsman Gardener)	EDGARDO A. ALBERCA	SG-3 S-6	137,256.00	SG-3 S-6	137,256.00	-	
1992-041	1992-041	Administrative Aide III (Utility Worker II-A)	LUCIANO BALAIS	SG-3 S-1	132,108.00	SG-3 S-1	132,108.00	-	
1997-038	1997-038	Administrative Aide III (Utility Worker II-A)	ROLANDO C. ALBERCA	SG-3 S-6	137,256.00	SG-3 S-6	137,256.00	-	
2007-012	2007-012	Administrative Aide III (Utility Worker II-A)	ROMNICK C. ACUIN	SG-3 S-1	132,108.00	SG-3 S-1	132,108.00	-	
1995-076	1995-076	Administrative Assistant II (Labor Gen. Foreman)	MANUEL A. RUIZ	SG-8 S-4	182,568.00	SG-8 S-4	182,568.00	-	
2006-002	2006-002	Heavy Equipment Operator I	PEDRO AGUJA <i>Step Increment January 2024</i>	SG-4 S-6	145,740.00	SG-4 S-7	146,868.00	1,128.00	
2006-001	2006-001	Admin Aide VI (Electrician II)	ROLANDO ASTORGA	SG-6 S-1	157,980.00	SG-6 S-1	157,980.00	-	
1999-044	1999-044	Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	66,054.00	SG-3 S-1	66,054.00	-	
2006-008	2006-008	Heavy Equipment Operator II	VACANT	SG-6 S-1	78,990.00	SG-6 S-1	78,990.00	-	
1999-036	1999-036	Administrative Aide III (Carpenter I-B)	VACANT	SG-3 S-1	66,054.00	SG-3 S-1	66,054.00	-	
1999-045	1999-045	Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	66,054.00	SG-3 S-1	66,054.00	-	
1992-046	1992-046	Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	66,054.00	SG-3 S-1	66,054.00	-	
199047	199047	Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	66,054.00	SG-3 S-1	66,054.00	-	
		note: all vacant positions apapropriation is for 6mos. Only							-
Department/Office:		AGRICULTURE OFFICE							
2010-037	2010-037	Mun. Gov't. Dept. Head I (Municipal Agriculturist)	ARIEL B. GAM	SG-24 / S-4	851,064.00	SG-24 / S-4	851,064.00	-	
1995-5594-58	1995-5594-58	Agricultural Technologist	JOSE C.CABAZARES, JR.	SG-10 / S-4	213,864.00	SG-10 / S-4	213,864.00	-	
	2023-014	Farm Worker I	VACANT	SG-2/ S-1		SG-2/ S-1	124,368.00	124,368.00	
	2023-014	Farm Worker I	VACANT	SG-2/ S-1		SG-2/ S-1	124,368.00	124,368.00	
	2023-014	Farm Worker I	VACANT	SG-2/ S-1		SG-2/ S-1	124,368.00	124,368.00	
	2023-014	Farm Worker I	VACANT	SG-2/ S-1		SG-2/ S-1	124,368.00	124,368.00	
	2023-014	Farm Worker I	VACANT	SG-2/ S-1		SG-2/ S-1	124,368.00	124,368.00	

Department/Office:		HEALTH OFFICE						
2007-006	2007-006	Mun. Department Head/ Municipal Health Officer	DRA. LOURDES CALZIT	SG-24 / S-6	1,172,088.00	SG-24 / S-6	1,172,088.00	-
1993-31-4	1993-31-4	Nurse II	SONIA CANEDA	SG-16 / S-8	512,328.00	SG-16 / S-8	512,328.00	-
1993-31-2	1993-31-2	Nurse II	WINA CASTROVERDE	SG-16 / S-2	481,056.00	SG-16 / S-2	481,056.00	-
1993-33-23	1993-33-23	Midwife II	LORENA O. ALBERCA	SG-11 / S-4	334,380.00	SG-11 / S-4	334,380.00	-
1993-33-10	1993-33-10	Midwife II	GRACE Q. AVESTRUZ	SG-11 / S-2	327,408.00	SG-11 / S-2	327,408.00	-
1993-33-15	1993-33-15	Midwife II	ZENAIDA A. ALCOBER	SG-11 / S-8	348,900.00	SG-11 / S-8	348,900.00	-
1993-33-25	1993-33-25	Midwife II	FRAMILA R. ROLO-OS	SG-11 / S-1	324,000.00	SG-11 / S-1	324,000.00	-
1993-33-13	1993-33-13	Midwife II	MELANIE A. INALISAN	SG-11 / S-1	324,000.00	SG-11 / S-1	324,000.00	-
1993-33-12	1993-33-12	Midwife II	ZENAIDA A. NAIDA	SG-11 / S-8	348,900.00	SG-11 / S-8	348,900.00	-
2007-004	2007-004	Sanitation Inspector II	NECOLANE JANE T. MOLINA	SG-8 / S 2	239,076.00	SG-8 / S-2	239,076.00	-
2022-001	2022-001	Pharmacist I	NOEL Q. AVORQUE, JR.	SG-11 / S-1	324,000.00	SG-11 / S-1	324,000.00	-
2022-002	2022-002	Medical Officer IV	VACANT	SG-23 / S-1	960,036.00	SG-23 / S-1	960,036.00	-
2022-003	2022-003	Medical Officer IV	VACANT	SG-23 / S-1	960,036.00	SG-23 / S-1	960,036.00	-
2022-005	2022-005	Medical Technologist II	SHIRLEY C. LAGUNAY	SG-15 / S-1	439,428.00	SG-15 / S-1	439,428.00	-
2022-006	2022-006	Nurse II	JONI T. JAYME	SG-16 / S-1	476,064.00	SG-16 / S-1	476,064.00	-
2022-007	2022-007	Nurse I	VACANT	SG-15 / S-1	439,428.00	SG-15 / S-1	439,428.00	-
2022-008	2022-008	Nurse I	VACANT	SG-15 / S-1	439,428.00	SG-15 / S-1	439,428.00	-
2022-009	2022-009	Nurse I	VACANT	SG-15 / S-1	219,714.00	SG-15 / S-1	219,714.00	-
2022-012	2022-012	Nursing Attendant I	ANA DHONNA T. AVILA	SG-4 / S-1	187,032.00	SG-4 / S-1	187,032.00	-
2022-013	2022-013	Nursing Attendant I	VACANT	SG-4 / S-1	187,032.00	SG-4 / S-1	187,032.00	-
2022-014	2022-014	Nursing Attendant I	VACANT	SG-4 / S-1	93,516.00	SG-4 / S-1	93,516.00	-
2022-015	2022-015	Nursing Attendant I	VACANT	SG-4 / S-1	93,516.00	SG-4 / S-1	93,516.00	-
2022-016	2022-016	Admin Aide III (Driver I)	ROGER RANCE	SG-3/ S-1	176,136.00	SG-3/ S-1	176,136.00	-
2022-017	2022-017	Admin Aide III (Driver I)	VACANT	SG-3/ S-1	88,068.00	SG-3/ S-1	88,068.00	-
2022-018	2022-018	Admin Aide I	JAMES PATRICK AFABLE	SG-1/ S-1	156,000.00	SG-1 / S-1	156,000.00	-
2022-019	2022-019	Admin Aide I	JHUN REY E. CONOS	SG-1/ S-1	156,000.00	SG-1 / S-1	156,000.00	-

	2023-019	Nurse III	VACANT	SG-17/ S-1		SG-17 /S-1	516,360.00	516,360.00
	2023-020	Nurse I	VACANT	SG-15 /S-1		SG-15 /S-1	439,428.00	439,428.00
		note: 1 nurse I vacant position appropriation is for 6 mos only. 2 nursing attendant vacant position is 6 mos only. 1 driver vacant position appropriation is 6 mos. Only.						
Department/Office:	MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE							
2007-007		Mun. Gov't. Dep't Head I/ Mun. Social Welfare &	KENT R. ARIZA	SG-24 /S-2	823,932.00	SG-24 /S-2	823,932.00	-
1994-56-29		Youth Dev. Officer III	ROVIANNE THEALENE LAMSIN Step Increment February 2024	SG-18 /S-1	420,528.00	SG-18 /S-1 SG-18 /S-2	35,044.00 389,631.00	4,147.00
1993-005		Daycare Worker II	VILMA G. ARUTA	SG-8/ S-8	189,264.00	SG-8/ S-8	189,264.00	-
1994-071		Daycare Worker II	CATHERINE CONDINO	SG-8/ S-8	189,264.00	SG-8/ S-8	189,264.00	-
1995-070		Daycare Worker II	VIC A. PANIS	SG-8/ S-1	177,696.00	SG-8/ S-1	177,696.00	-
	2023-021	Youth Dev't Officer IV note:	VACANT Youth Development Officer IV Appropriation is 9 months only.	SG-22 /S-1		SG-22 /S-1	482,697.00	482,697.00
		TOTAL					46,098,604.00	


Prepared by:


ANGELICA B. ABARCA
Human Resource Management Officer

Reviewed by:


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved by:


DR. ARON CABANIS, Ph.D. EM
Local Chief Executive

PLANTILLA OF LGU CASUAL PERSONNEL FY 2024
LGU: Barugo, Leyte

Department/Office: **MAYOR'S OFFICE**

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan.1 to Dec. 31, 2023		Jan.1 to Dec. 31, 2024		
			SG/ Step	SSL5 4TH TRANCHE	SG/ Step	SSL5 4TH TRANCHE	
Department/Office: MAYOR'S OFFICE							
	CASUAL /Admin Aide I	JANICE ELLASO	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	ESCOLASTICO ADRALES	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	MHADELI COSTELO	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	ARNEL ABEJAR	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	DANTE DE VEYRA	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	FRANC OLIVER CAÑEDA	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	REYNALDO LOMBOY	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	RUBEN M. PANIS, JR.	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	MARY JANE CUESTA	SG-1/ S-1	117,000.00	SG-1/ S-1	117,000.00	-
	CASUAL /Admin Aide I	NESSIE D. FIN	SG-1/ S-1	117,000.00	SG-1/ S-1	117,000.00	-
	CASUAL /Admin Aide I	GISSI BETH A. CARDINES	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	CASUAL /Admin Aide I	ROMNICK ATIENZA	SG-1/ S-1	117,000.00	SG-1/ S-1	117,000.00	-
Department/Office: VICE MAYOR'S OFFICE							
	CASUAL /Admin Aide I	ANDRO FRANCISCO COLIBAO	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
Department/Office: SB SECRETARY'S OFFICE							
	CASUAL /Admin Aide I	ANA ANGELA MAGADAN	GS-1 /S-1	117,000.00	GS-1 /S-1	117,000.00	-
	TOTAL			1,755,000.00		1,755,000.00	-

Prepared by:

Reviewed by:


ANGELICA B. ABARCA
 Human Resource Management Officer


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved by:


DR. ARON CABAL AIS, FPEM
 Local Chief Executive

STATEMENT OF INDEBTEDNESS

LGU: Barugo, Leyte

CREDITOR 1	Date Contracted 2	Term 3	Principal Amount 4	PURPOSE 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
DA	2003	10	P3,999,500.00		1,600,000.00		1,600,000.00	2,399,500.00		2,399,500.00	0.00
Total											0.00

Certified Correct:

Approved:


RICHEL P. ELLASO
Local Accountant


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


DR. ABONG BALAIS, FPCEM
Local Chief Executive

PART III

STATUTORY & CONTRACTUAL OBLIGATIONS & BUDGETARY REQUIREMENTS

**Statement of Statutory and Contractual Obligations
and Budgetary Requirements FY 2024
LGU : Barugo, Leyte**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	2,678,521.00
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	175,800.00
1.6 PhilHealth Contribution	1,076,706.09
1.7 Pag-IBIG Contribution	175,800.00
1.8 Retirement and Life Insurance Premiums	5,742,432.48
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	30,008,484.00
2.2 5% Local Disaster Risk Reduction and Management	8,002,122.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	37,000.00
TOTAL	47,896,865.57

Certified Correct:



JUANA JENNA T. DELA PEÑA
Local Budget Officer


NANCY A. ELLASO
Local Treasurer


RICHEL P. ELLASO
Local Accountant


ENGR. JUDITH M. BORREL
Local Planning & Development Coordinator

Approved:


DR. ARON C. BALASFITEM
Local Chief Executive

PART IV

APPROPRIATIONS BY SECTOR

STATEMENT OF FUND ALLOCATION BY SECTOR FY 2024

LGU : Barugo, Leyte

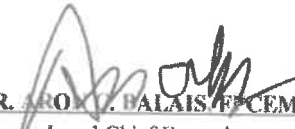
Particulars (1)	Acct. Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
EXPENDITURES:						
Current Operating Expenditures						
Personal Services						
Salaries & Wages- Regular	5-01-01-010	26,998,086.00	13,050,886.00	6,049,632.00		46,098,604.00
Salaries & Wages- Casual	5-01-01-020	1,755,000.00	-	-		1,755,000.00
PERA	5-01-02-010	1,980,000.00	816,000.00	720,000.00		3,516,000.00
Representation Expenses	5-01-02-020	1,372,500.00	135,000.00	135,000.00		1,642,500.00
Transportation Expenses	5-01-02-030	1,372,500.00	135,000.00	135,000.00		1,642,500.00
Clothing Allowance	5-01-02-040	510,000.00	204,000.00	198,000.00		912,000.00
Productivity Enhancement Incentive (PI)	5-01-02-080	425,000.00	170,000.00	165,000.00		760,000.00
Overtime Pay	5-01-02-130	300,000.00	-	-		300,000.00
CASH GIFT	5-01-02-150	425,000.00	170,000.00	165,000.00		760,000.00
Mid-Year Bonus	5-01-02-140	2,396,090.50	1,087,573.83	504,136.00		3,987,800.33
Year-End Bonus	5-01-02-140	2,396,090.50	1,087,573.83	504,136.00		3,987,800.33
Life & Retirement Contributions	5-01-03-010	3,450,370.32	1,566,106.32	725,955.84		5,742,432.48
Pag-ibig Contributions	5-01-03-020	99,000.00	40,800.00	36,000.00		175,800.00
PHILHEALTH Contributions	5-01-03-030	646,944.44	293,644.94	136,116.72		1,076,706.09
ECC Contributions	5-01-03-040	99,000.00	40,800.00	36,000.00		175,800.00
Laundry	5-01-02-060	-	50,400.00	-		50,400.00
Subsistence Allowance	5-01-02-050	-	540,000.00	-		540,000.00
Terminal Leave	5-01-04-030	1,606,521.00	1,072,000.00	-		2,678,521.00
Hazard Pay	5-01-02-110	-	1,730,000.00	-		1,730,000.00
TOTAL PERSONAL SERVICES		45,832,102.76	22,189,784.92	9,509,976.56	-	77,531,864.24
MAINT. & OTHER OPER. EXPENSES						
Traveling Expenses- Local	5-02-01-010	1,000,000.00	200,000.00	100,000.00		1,300,000.00
Training & Seminars	5-02-02-010	1,070,000.00	100,000.00	80,000.00		1,250,000.00
Office Supplies Expenses	5-02-03-010	663,340.94	-	-		663,340.94
Other Supplies & Materials Expenses	5-02-03-990	168,000.00	-	-		168,000.00
Confidential Expenses	5-02-10-010	-	-	-		-
Other Professional Expenses	5-02-11-990	576,000.00	-	-		576,000.00
Auditing Services	5-02-11-020	296,000.00	-	-		296,000.00
Other General Services	5-02-12-990	2,613,600.00	-	-		2,613,600.00
Accountable Forms	5-02-03-020	120,000.00	-	-		120,000.00
Non - Accountable Forms	5-02-03-030	-	-	-		-
Drugs & Medicine Expenses	5-02-03-070	-	3,500,000.00	-		3,500,000.00
Blood Letting Expenses	5-02-99-990	-	200,000.00	-		200,000.00
Medical, Dental & Lab Expenses	5-02-05-080	-	1,000,000.00	-		1,000,000.00
Inter Local Health Zone	5-02-99-080	-	100,000.00	-		100,000.00
Board & Lodging DTTB	5-02-99-080	-	240,000.00	-		240,000.00
Fuel, Oil & Lubricants	5-02-03-090	-	-	1,200,000.00		1,200,000.00
Water	5-02-04-010	250,000.00	-	-		250,000.00
Electricity	5-02-04-020	1,000,000.00	-	-		1,000,000.00
Election Expenses	5-02-99-990	-	-	-		-
Postage	5-02-05-010	22,800.00	-	-		22,800.00
Internet Subscription Expenses	5-02-05-030	234,000.00	30,000.00	18,000.00		282,000.00
Telephone Expenses-Mobile	5-02-05-020	664,800.00	21,600.00	-		686,400.00
Membership dues Contribution to Orga	5-02-99-060	140,000.00	-	-		140,000.00
Advertising & Publication Expenses	5-02-99-010	100,000.00	-	-		100,000.00
Representation Expenses	5-02-99-030	200,000.00	-	-		200,000.00
Sub - Total		9,118,540.94	5,391,600.00	1,398,000.00	-	15,908,140.94

R&M Building & other structures	5-02-13-040	-	-	300,000.00		300,000.00
R&M Road Networks & other infra Assets				300,000.00		300,000.00
R&M Transportation Equipment	5-02-13-060	30,000.00	-	200,000.00		230,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	50,000.00	-	50,000.00		100,000.00
Maintenance Street Lights	5-02-13-040	-	-	-		-
Grants & Donations	5-02-99-080	20,000.00	-	-		20,000.00
Food Expense	5-02-03-050	-	-	-		-
Extra Ordinary & Misc. Expenses	5-02-10-030	19,288.82	-	-		19,288.82
Fidelity Bond Premium	5-02-16-020	200,000.00	-	-		200,000.00
Insurance Expenses	5-02-16-030	-	-	150,000.00		150,000.00
Taxes, duties & licences	5-02-16-010	-	-	100,000.00		100,000.00
Maintenance of Parks & Green Spaces				50,000.00		
Awards Rewards & Incentives/Prizes	5-02-06-010	-	-	-		-
Other Maintenance & Other Expenses	5-02-99-990	252,400.00	-	-		252,400.00
Sub-Total		571,688.82	-	1,150,000.00	-	1,721,688.82
TOTAL Maint. & OTHER OPER. EXP.		9,690,229.76	5,391,600.00	2,548,000.00	-	17,629,829.76
CAPITAL OUTLAY:						
Office Equipment	1-07-05-020					-
IT Equipment	1-07-05-030					-
Medical Equipment			500,000.00	-		500,000.00
Total Equipment Outlay		-	500,000.00	-	-	500,000.00
NON-OFFICE EXPENDITURES						
Special Purpose Expenses		7,431,720.00	1,547,600.00	3,829,600.00		12,808,920.00
20% - Development Fund				30,008,484.00		30,008,484.00
5 % - Calamity Fund					8,002,122.00	8,002,122.00
GAD			13,524,200.00			13,524,200.00
Aid to Barangay		37,000.00				37,000.00
Lumpsum Appro-Payment of loan						-
TOTAL NON-OFFICE EXPENDITURES		7,468,720.00	15,071,800.00	33,838,084.00	8,002,122.00	64,380,726.00
TOTAL APPROPRIATION		62,991,052.52	43,153,184.92	45,896,060.56	8,002,122.00	160,042,420.00
TOTAL UNAPPROPRIATED BALANCE						

Certified Correct:


JUANA JEMINA T. DELA PEÑA
Local Budget Officer


RACHEL P. ELLASO
Local Accountant


DR. ROMEO T. BALAIS
Local Chief Executive

ANNEX

AIP



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE MEETING OF THE 11TH SANGGUNIANG BAYAN OF BARUGO, LEYTE ON ITS 59TH REGULAR SESSION HELD ON THE 12TH DAY OF SEPTEMBER 2023, AT THE MUNICIPAL SESSION HALL, LEGISLATIVE BUILDING, BARUGO, LEYTE.

Present: Hon. Josephine C. Tiu Municipal Vice Mayor
Presiding Officer
Hon. Don A. Dehayco SB Member
Hon. Wayne B. Avestruz SB Member
Hon. Eduardo C. Calzita SB Member
Hon. Nikkos Rhet V. Astorga SB Member
Hon. Clinio A. Balais SB Member
Hon. Jeffrey P. Cañezal SB Member
Hon. Jesus B. Cabanacan SB Member
Hon. Jake Andrian C. Gerona SK Federation President

Absent: Hon. Domingo E. Adrales SB Member (Forced Leave)
Hon. Marl Oscar A. De Guzman Liga Ng Mga Barangay President (Sick Leave)

RESOLUTION NO. 211, S. 2023

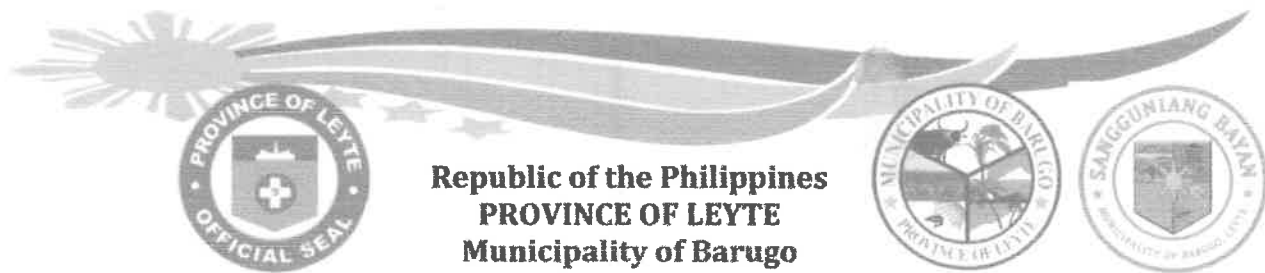
A RESOLUTION PASSED ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BARUGO, LEYTE FOR CY 2024 UNDER MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 05, S. 2023 DATED AUGUST 22, 2023 IN THE TOTAL AMOUNT OF FOUR HUNDRED FORTY-EIGHT MILLION THREE HUNDRED EIGHTY-TWO THOUSAND THREE HUNDRED SEVENTY-FIVE PESOS & 92/100 (P448,382,375.92).

WHEREAS, presented for consideration during the deliberation is the proposal of this august body, to adopt the Annual Investment Program (AIP) of the Municipality of Barugo, Leyte in the amount of **FOUR HUNDRED FORTY-EIGHT MILLION THREE HUNDRED EIGHTY-TWO THOUSAND THREE HUNDRED SEVENTY-FIVE PESOS & 92/100 (P448,382,375.92)**;

WHEREAS, the Municipal Development Council (MDC) has conducted a meeting on August 22, 2023 to plan and to prioritize the numerous proposals made by the various sectors and stakeholders intended for the Construction of 10 Barrel Box Culvert Bridge, Concreting of Farm-To-Market/Local Access Roads/Pathways, Reblocking of Various Municipal Streets, Installation of Solar Lights, Construction of Covered Court cum Evacuation Center, Construction/Improvement of Municipal Hall Building, Construction of Approach and Widening of Himanglos Bridge, Construction of Multi-Purpose Fitness Center, appropriation for the Current Operating Expenditures, CNA, DRRM, Special Purpose Expenses, Economic Enterprise, Gender and Development (GAD) and other priority expenditures in the general funds of Barugo, Leyte;

BARUGO PADAYON AN GUGMAI

Municipal Hall, Poblacion District I Burgos St., Barugo, Leyte
09423386298/09458857038 igu.barugo@yahoo.com



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo

Page 2

Resolution No. 2023-211

WHEREAS, after thorough discussion and deliberation on the matter, wherein the Sanggunian Bayan was furnished the copy of Municipal Development Council (MDC) Resolution No. 05, s. 2023, dated August 22, 2023, requesting for adoption of the said Annual Investment Program (AIP) for CY 2024 in the amount of **FOUR HUNDRED FORTY-EIGHT MILLION THREE HUNDRED EIGHTY-TWO THOUSAND THREE HUNDRED SEVENTY-FIVE PESOS & 92/100 (P448,382,375.92)**, this august body unanimously agreed for its adoption.

NOW THEREFORE;


ON MOTION of Hon. Jake Andrian C. Gerona, jointly seconded by Hon. Nikkos Rhet V. Astorga and Hon. Eduardo C. Calzita, **RESOLVED**, as it is hereby resolved, to pass this Resolution to Adopt, as it is hereby Adopted, the Annual Investment Plan (AIP) of the Municipality of Barugo, Leyte for CY 2024 under Municipal Development Council (MDC) Resolution No. 05, Series of 2023, in the total amount of **FOUR HUNDRED FORTY-EIGHT MILLION THREE HUNDRED EIGHTY-TWO THOUSAND THREE HUNDRED SEVENTY-FIVE PESOS & 92/100 (P448,382,375.92)**;

RESOLVED FURTHER to furnish copies of this resolution to Municipal Planning and Development Officer Engr. Judith M. Borrel, Municipal Budget Officer Mrs. Juana Jennah T. dela Pena, Municipal Accountant, Miss Richel P. Ellaso, Municipal Engineer Engr. Ranie N. Cebrano, Municipal Local Government Operations Officer Mrs. Melecina C. Labordo - all of LGU-Barugo, Leyte, and to the Honorable Members of the Sanggunian Panlalawigan of the Province of Leyte, for their information and guidance.

UNANIMOUSLY APPROVED, this 12th day of September 2023, in Barugo, Leyte.

I hereby certify to the correctness of this foregoing resolution.


HON. DON A. DEHAYCO
SB Member


GWEN DESIREE ESTIL-BELLO
Admin. Assistant II
Temporary SB Secretary


HON. WAYNE B. AVESTRUZ
SB Member


HON. EDUARDO C. CALZITA
SB Member


HON. NIKKOS RHET V. ASTORGA
SB Member

BARUGO PADAYON AN GUGMA!

Municipal Hall, Poblacion District I Burgos St., Barugo, Leyte
09423386298/09458857038 lgu.barugo@yahoo.com



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo



cañalor
HON. CLINIO A. BALAIS
 SB Member

[Signature]
HON. JEFFREY P. CAÑEZAL
 SB Member

[Signature]
HON. JESUS B. CABANACAN
 SB Member

(Forced Leave)
HON. DOMINGO E. ADRALES
 SB Member

(Sick Leave)
HON. MARL OSCAR A. DE GUZMAN
 Liga ng mga Barangay President

[Signature]
HON. JAKE ANDRIAN C. GERONA
 Pederasyon ng mga SK, President

ATTESTED BY:

[Signature]
HON. JOSEPHINE C. TIU
 Municipal Vice Mayor
 Presiding Officer

APPROVED BY:

[Signature]
HON. ARON C. BALAIS, MD, FPCEM
 Municipal Mayor

[Signature] *[Signature]*



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo

**Resolution No. 05
Series of 2023**

A RESOLUTION PASSED APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) CY 2024 OF THE MUNICIPALITY OF BARUGO, LEYTE IN THE AMOUNT OF FOUR HUNDRED FORTY EIGHT MILLION THREE HUNDRED EIGHTY TWO THOUSAND THREE HUNDRED SEVENTY FIVE AND 92/100 PESOS (Php 448,382,375.92)

WHEREAS, Section 109 paragraph 2 of the Local Government Code of 1991 provides that the Local Development Council shall “formulate the medium-term and annual public investment programs”;

WHEREAS, LGU Barugo has formulated AIP containing various development programs and projects intended for the welfare of the municipality;

WHEREAS, presented for consideration during the deliberation is the passing of a resolution approving the Annual Investment Program (AIP) CY 2024 of the Municipality of Barugo, Leyte in the amount **FOUR HUNDRED FORTY EIGHT MILLION THREE HUNDRED EIGHTY TWO THOUSAND THREE HUNDRED SEVENTY FIVE AND 92/100 PESOS (Php 448,382,375.92)**;

NOW THEREFORE, on motion of **HON. LILIBETH D. MAGSOLING**, Punong Barangay, Barangay Bulod, Barugo, Leyte and duly seconded by **RUSELLA ASTILLA**, CSO Representative of Cuta Farmers Multi-Purpose Cooperative and **VERONICA R. GARCIA**, CSO Representative of CAN-ISAK Farmers Beneficiaries Association, be it.

RESOLVED as it is hereby **RESOLVED**, that a resolution be passed approving the **ANNUAL INVESTMENT PROGRAM (AIP) CY 2024** of the Municipality of Barugo, Leyte in the amount of **FOUR HUNDRED FORTY EIGHT MILLION THREE HUNDRED EIGHTY TWO THOUSAND THREE HUNDRED SEVENTY FIVE AND 92/100 PESOS (Php 448,382,375.92)**.

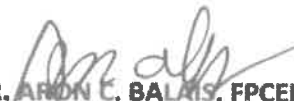
RESOLVED further that the same be endorsed to the Sangguniang Bayan Council for their adoption.

Unanimously approved this 22nd day of August 2023 at Barugo, Leyte, Philippines.


I hereby certify to the correctness of the foregoing.

ENGR. JUDITH M. BORREL
MPDC/MDC Secretariat


Attested by:



DR. ARON C. BALAIS, FPCEM
Municipal Mayor/MDC Chairman

ALDEN L. APOSTOL
Punong Barangay, Pob. Dist. 1


for: ARNULFO N. BENUSA
Punong Barangay, Pob. Dist. 2

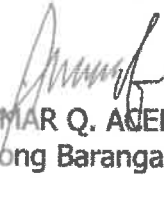
MARL OSCAR A. DE GUZMAN
Punong Barangay, Pob. Dist. 3


LITO A. PADILLA
Punong Barangay, Pob. Dist. 4


per: ANGEL P. TIU, JR.
Punong Barangay, Pob. Dist. 5

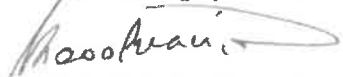

JOSE B. PENARANDA JR.
Punong Barangay, Pob. Dist. 6

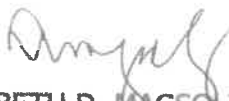
DYNA D. NIVAL
Punong Barangay, Abango


JOEMAR Q. ACEBO
Punong Barangay, Amahit

EUSEBIO B. BORERES
Punong Barangay, Balire


MANUELA C. VISTO
Punong Barangay, Balud



MAGDALENA C. SALVACION
Punong Barangay, Bukid



LILIBETH D. MAGSOLING
Punong Barangay, Bulod

ROMULO A. MOBILLA
Punong Barangay, Hinugayan

VIOLETA A. ALBERCA
Punong Barangay, Busay



CIRILO L. COLIBAO
Punong Barangay, Cabarasan



EDITA C. ALONZO
Punong Barangay, Caboloan



MARIA MARITA Q. BABOR
Punong Barangay, Calingcaguing


JOSEPHINE P. VERSOZA
Punong Barangay, Can-isak


ARTURO MOSTAZA
Punong Barangay, Canomantag



PAZ E. TOLEDO
Punong Barangay, Cuta

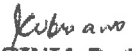

FERNANDO R. BALAIS
Punong Barangay, Domogdog


ERIC G. FORMENTERA
Punong Barangay, Duka


RHONEL A. AGOSTO
Punong Barangay, Guindaohan


ALEX C. GERAEDO
Punong Barangay, Hiagsam

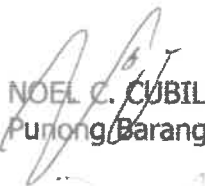

SATURNINO B. CARDINES
Punong Barangay, Hilaba


VIRGINIA P. CEBRANO
Punong Barangay, Tutug-an


ROGER A. BAEI
Punong Barangay, Ibag



FELIPE C. CIRERA
Punong Barangay, Minuhang

ARIEL N. CAÑEZAL
Punong Barangay, Minuswang


NOEL C. CUBILLA
Punong Barangay, Pikas


JOEL P. PANAÑO
Punong Barangay, Pitogo


HILDA G. ELIZONDO
Punong Barangay, Pongso


EVALYN A. GARSAIN
Punong Barangay, Roosevelt


RONNIE B. PONFERRADA
Punong Barangay, San Isidro

LYDIA C. YAGONIA
Punong Barangay, San Roque


NICOLAS A. BUSTILLO
Punong Barangay, Santarin


FARO C. LAMSIN
Punong Barangay, Sta. Rosa

IDA PEÑARANDA
President, BRPA


HON. CLINIO C. BALAIS
SB Member, Com. On Appropriation



OLYMPIA C. COLIBAO
President, CALBUSCA Irrig. Assoc.

LUZ A. EVALLA
President, Tutug-an Farmers Assoc.


VERONICA R. GARCIA
President, CAN-ISAK FBA

JEAN L. ROLLO
President, Bukid Farmers Assoc.

RUBY L. REGULAR
President, Barugo Sewers Assoc.


MA. EVA C. CONOS
President, BIWA


RENATO DELGADO
Pres., CAMBIHANG Vendors Assoc.


INOCENTES ARUTA
President, CUTA MPC


EDMOND BALAIS
President, Pikas Farmers Assoc.


ROMEO A. ALA
President, CANSAGAYA BIA Inc.


RICKY A. PEÑARANDA
President, ALAHAG BI Inc.



PEDRO ARCON
President, FOD-1

PIOQUINTO HOLASCA
President, MAMSA FFO

GIL ACUIN
President, NEW CD45 Irrig. Assoc.



MARITES ACEBO
Pres., AMAHIT CF Assoc.

RICHARD CLARIZA
President, BWADAP

MARIANO ZATA
President, Santarin FA

Pres., BMEA

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR
As of January-December 2024**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	Schedule of Implementation		EXPECTED OUTPUTS	Source of Fund	AMOUNT (in Pesos)				Amount of Climate Change PPAs (in Thousand Pesos)		
			START DATE	COMPLETION DATE			PERSONAL SERVICES (P5)	MAINTENANCE & OTHER OPERATIONS EXPENSES (MOOE)	CAPITAL OUTLAY	TOTAL	CLIMATE CHANGE ADAPTATION	CLIMATE CHANGE MITIGATION	CC TYPOLOGY CODE
General Services													
1000-3-1-C1-001	Current Operating Expenditure	Mayor's Office	Jan. '24	Dec. '24	General Public Services Programs & Activities conducted	General Fund	11,574,842.00	8,835,230.00		20,410,072.00			
1000-3-1-C1-002	CNA	Mayor's Office	Dec. '24	Dec. '24	CNA Allocated	General Fund	1,020,000.00			1,020,000.00			
1000-3-1-C1-003	Other Personnel Benefits	Mayor's Office	Dec. '24	Dec. '24	Other Personnel Benefits eg. SRI, allocated.	General Fund	3,020,000.00			3,020,000.00			
1000-3-1-C1-004	Special Purpose Expenses												
1000-3-1-C1-004-1	Peace & Order & Public Safety Programs PEACE AND ORDER												
1000-3-1-C1-004-1-1	Conduct Checkpoints, Mobile. Foot & Beat Patrol-Fuel, Oil & Lubricants	Mayor's Office	Jan. '24	Dec. '24		General Fund		250,000.00		250,000.00			
1000-3-1-C1-004-1-2	Conduct of LADAC & LPOC Meetings	Mayor's Office	Jan. '24	Dec. '24	LADAC & LPOC Meetings conducted	General Fund		20,000.00		20,000.00			
1000-3-1-C1-004-1-3	Anti-Illegal Drug Enforcement Program	Mayor's Office	Jan. '24	Dec. '24	Anti-Illegal Drug Enforcement Program conducted	General Fund		100,000.00		100,000.00			
1000-3-1-C1-004-1-4	PUBLIC SAFETY Employment of 2 additional Traffic Enforcers	Mayor's Office	Jan. '24	Dec. '24	2 additional Traffic Enforcers employed	General Fund		158,400.00		158,400.00			
1000-3-1-C1-004-1-5	Traffic Management Program	Mayor's Office	Jan. '24	Dec. '24	Traffic Management Program conducted	General Fund		318,800.00		318,800.00			
1000-3-1-C1-004-2	Tourism, Culture & Arts Program												
1000-3-1-C1-004-2-1	Socio Cultural Activities	Mayor's Office	Jan. '24	Dec. '24	Socio cultural activities conducted	General Fund		2,000,000.00		2,000,000.00			
1000-3-1-C1-004-2-2	Promotion of Local Products Assistance to Cultural Event	Mayor's Office	Jan. '24	Dec. '24	Local products promoted	General Fund		100,000.00		100,000.00			
1000-3-1-C1-004-2-3	Representative	Mayor's Office	Jan. '24	Dec. '24	Assistance given to cultural representative	General Fund		50,000.00		50,000.00			
1000-3-1-C1-004-2-4	Participation on the Socio Cultural Competition	Mayor's Office	Jan. '24	Dec. '24	Participated on Kasadyaan & other Cultural Competition	General Fund		2,700,000.00		2,700,000.00			
1000-3-1-C1-004-2-5	Barugo Day Celebration/Founding Anniversary	Mayor's Office	Nov. '24	Nov. '24	Barugo Founding Anniversary celebrated	General Fund		1,000,000.00		1,000,000.00			
1000-3-1-C1-004-2-6	Enhancement of Tourism/Heritage Sites of Barugo	Mayor's Office	Jun. '24	Sept. '24	Baluarte Marker & other heritage sites enhanced.	General Fund		3,000,000.00		3,000,000.00			
1000-3-1-C1-004-2-7	Barugo Island Water Park	Mayor's Office	Jun. '24	Aug. '24	Barugo Island Water Park constructed	General Fund		1,000,000.00		1,000,000.00			
1000-3-1-C1-004-3	Sports Programs												
1000-3-1-C1-004-3-1	Sports Development (Basketball, Volleyball & Taekwondo)	Mayor's Office	May '24	Dec. '24	Sports Development (Basketball, Volleyball & Taekwondo) conducted	General Fund		2,800,000.00		2,800,000.00			
1000-3-1-C1-004-4	MENRO (Buy Back)	MENRO	Jan. '24	Dec. '24	SWM Buy back program conducted	General Fund		100,000.00		100,000.00		100.00	M324-04
1000-3-1-C1-004-5	Bisita Caravan	Mayor's Office	Feb. '24	Apr. '24	Bisita Caravan conducted	General Fund		900,000.00		900,000.00			
1000-3-1-C1-004-6	KALAHI Counterpart	Mayor's Office	Jan. '24	Dec. '24	KALAHI Counterpart allocated	General Fund		1,000,000.00		1,000,000.00			
1000-3-1-C1-004-7	Aid to Barangay	Mayor's Office	Jan. '24	Dec. '24	Aid to Barangay provided	General Fund		37,000.00		37,000.00			

1000-3-1-01-005	SPA - National Government Agencies																			
1000-3-1-01-005-1	Local Gov't Operations Services	Mayor's Office	Jan. '24	Dec. '24	National Government Agencies provided with support/assistance	General Fund		230,200.00			230,200.00									
1000-3-1-01-005-2	Auditing Services	Mayor's Office	Jan. '24	Dec. '24		General Fund		296,000.00			296,000.00									
1000-3-1-01-005-3	Judiciary Services	Mayor's Office	Jan. '24	Dec. '24		General Fund		186,000.00			186,000.00									
1000-3-1-01-005-4	Prosecution Services	Mayor's Office	Jan. '24	Dec. '24		General Fund		48,000.00			48,000.00									
1000-3-1-01-005-5	Public Attorney's Office	Mayor's Office	Jan. '24	Dec. '24		General Fund		120,000.00			120,000.00									
1000-3-1-01-005-6	Protective Services (PNP)	Mayor's Office	Jan. '24	Dec. '24		General Fund		264,200.00			264,200.00									
1000-3-1-01-005-7	Protective Services (BFP)	Mayor's Office	Jan. '24	Dec. '24		General Fund		102,000.00			102,000.00									
1000-3-1-01-005-8	COMELEC	Mayor's Office	Jan. '24	Dec. '24		General Fund		24,000.00			24,000.00									
1000-3-1-01-005-9	BIR	Mayor's Office	Jan. '24	Dec. '24		General Fund		24,000.00			24,000.00									
1000-3-1-01-006	Human Resource Enhancement Program	Mayor's Office	Jan. '24	Dec. '24	Employees capacitated.	General Fund		500,000.00			500,000.00									
1000-3-1-01-007	Search for Most Outstanding Barangay/Barangay SGLG - Prizes	Mayor's Office	Dec. '24	Dec. '24	Search for Most Outstanding Barangay/Barangay SGLG conducted.	General Fund		2,797,000.00			2,797,000.00									
1000-3-1-02-001	Current Operating Expenditure	Vice Mayor's Office	Jan. '24	Dec. '24	Programs & activities conducted	General Fund	15,055,866.00	2,252,200.00			17,308,066.00									
1000-3-1-02-002	CNA	Vice Mayor's Office	Dec. '24	Dec. '24	Collective Negotiation Agreement provided	General Fund	480,000.00				480,000.00									
1000-3-1-04-001	Current Operating Expenditure	Secretary of the Sanggunian Office	Jan. '24	Dec. '24	Programs & activities conducted	General Fund	2,012,492.00	130,000.00			2,142,492.00									
1000-3-1-04-002	CNA	Secretary of the Sanggunian Office	Dec. '24	Dec. '24	Collective Negotiation Agreement provided	General Fund	120,000.00				120,000.00									
1000-3-1-05-001	Current Operating Expenditure	Treasurer's Office	Jan. '24	Dec. '24	Programs & activities conducted	General Fund	5,553,394.00	4,849,000.00			10,402,394.00									
1000-3-1-05-002	CNA	Treasurer's Office	Dec. '24	Dec. '24	Collective Negotiation Agreement provided	General Fund	360,000.00				360,000.00									
1000-3-1-06-001	Current Operating Expenditure	Assessor's Office	Jan. '24	Dec. '24	Programs & activities conducted	General Fund	1,792,276.00	104,300.00			1,896,576.00									
1000-3-1-06-002	CNA	Assessor's Office	Dec. '24	Dec. '24	Collective Negotiation Agreement provided	General Fund	120,000.00				120,000.00									
1000-3-1-07-001	Current Operating Expenditure	Accounting Office	Jan. '24	Dec. '24	Programs & activities conducted.	General Fund	2,592,131.00	250,000.00	70,000.00		2,912,131.00									
1000-3-1-07-002	CNA	Accounting Office	Dec. '24	Dec. '24	Collective Negotiation Agreement provided	General Fund	120,000.00				120,000.00									
1000-3-1-08-001	Current Operating Expenditure	Budget Office	Jan. '24	Dec. '24	Programs & activities conducted.	General Fund	1,844,821.00	138,000.00			1,982,821.00									
1000-3-1-08-002	CNA	Budget Office	Dec. '24	Dec. '24	Collective Negotiation Agreement provided	General Fund	120,000.00				120,000.00									
1000-3-1-09-001	Current Operating Expenditure	Planning Office	Jan. '24	Dec. '24	Programs & activities conducted.	General Fund	2,668,512.01	81,500.00			2,748,012.01									
1000-3-1-09-002	CNA	Planning Office	Dec. '24	Dec. '24	Collective Negotiation Agreement provided	General Fund	150,000.00				150,000.00									
1000-3-1-12-001	Current Operating Expenditure	Registry Office	Jan. '24	Dec. '24	Programs & activities conducted.	General Fund	2,739,772.00	122,000.00			2,861,772.00									
1000-3-1-12-002	CNA	Registry Office	Dec. '24	Dec. '24	Collective Negotiation Agreement provided	General Fund	90,000.00				90,000.00									
1000-3-1-01-004	Construction of 10 Barrel Box Culvert Bridge at Pikas-Pongso Barugo, Leyte	Eng'g/GSO	Jun. '24	Dec. '24	10 Barrel Box Culvert Bridge at Pikas-Pongso Barugo, Leyte constructed	General Fund/20% PDF			20,008,484.00		20,008,484.00		20,003.48						A224-02	
1000-3-1-01-005	Concreting along Pongso-Hiagsam Farm-to-Market Road	Eng'g/GSO	Feb. '24	Apr. '24	Pongso-Hiagsam Farm-to-Market Road concreted	General Fund/20% PDF			2,000,000.00		2,000,000.00		2,000.00						A634-03	
1000-3-1-01-006	Installation of Solar Street Lights(Canomantag-Sta. Rosa) (Phase I)	Eng'g/GSO	Mar. '24	May '24	Solar Street Lights(Canomantag-Sta. Rosa) (Phase I) installed	General Fund/20% PDF			4,000,000.00		4,000,000.00		4,000.00						M624-C6	
1000-3-1-01-007	Concreting of Local Access Road (1 Lane) at Brgy. Hiagsam Barugo, Leyte	Eng'g/GSO	Sept. '24	Nov. '24	Local Access Road (1 Lane) at Brgy. Hiagsam Barugo, Leyte concreted	General Fund/20% PDF			1,000,000.00		1,000,000.00		1,000.00						A634-03	

1000-3-1-01-008	Construction of 5 units Covered Court cum Evacuation Center at various Barangays	Engg/GSO	Jan. '24	Dec. '24	5 units Covered Court cum Evacuation Center at various Barangays constructed	Outsource			40,000,000.00	40,000,000.00				
1000-3-1-01-009	Improvement of Local Access Road at Brgys. Sentarin (Lutao)-Hilaba-San Isidro-Guindaohan (PRDP)	Engg/GSO	Jan. '24	Dec. '24	Local Access Road at Brgys. Sentarin (Lutao)-Hilaba-San Isidro-Guindaohan (PRDP) improved	Outsource			46,000,000.00	46,000,000.00	46,000.00		A224-02	
1000-3-1-01-010	Installation of Solar Streetlights to various Barangays	Engg/GSO	Jan. '24	Dec. '24	Solar Streetlights to various Barangays installed	Outsource			5,000,000.00	5,000,000.00		5,000.00	M624-06	
1000-3-1-01-011	Construction/Improvement of Municipal Hall Building	Engg/GSO	Jan. '24	Dec. '24	Municipal Hall Building constructed/improved	Outsource			100,000,000.00	100,000,000.00				
1000-3-1-01-012	Construction of Approach & Widening of Himanglos Bridge along Delgado Avenue	Engg/GSO	Jan. '24	Dec. '24	Approach constructed and Himanglos Bridge along Delgado Avenue widened	Outsource			5,000,000.00	5,000,000.00				
1000-3-1-01-013	Construction of Multi-Purpose Fitness Center at Integrated Transport Terminal Pob. District I	Engg/GSO	Jan. '24	Dec. '24	Multi-Purpose Fitness Center at Integrated Transport Terminal Pob. District I constructed	Outsource			9,000,000.00	9,000,000.00				
1000-3-1-01-014	Construction/Improvement of Local Access Road/FMR/pathways at various Barangays	Engg/GSO	Jan. '24	Dec. '24	Local Access Road/FMR/pathways at various Barangays	Outsource			15,000,000.00	15,000,000.00	15,000.00		A634-03	
1000-3-1-01-015	Concreting of Busay-Bulod-Cute Farm-to-Market Road	Engg/GSO	Jan. '24	Dec. '24	Busay-Bulod-Cute Farm-to-Market Road concreted	Outsource			1,000,000.00	1,000,000.00	1,000.00		A634-03	
							Sub-Total		61,432,106.01	36,885,830.00	248,078,484.00	336,396,420.01	85008.484	9100
SOCIAL SERVICES														
3000-500-3-2-05-001	Current Operating Expenditure	MSWDO	Jan. '24	Dec. '24	Social Services Prog. & Activities	General Fund			3,470,156.00	100,000.00			3,570,156.00	
3000-500-3-2-05-002	CNA	MSWDO	Jan. '24	Dec. '24	CNA Allocated	General Fund			180,000.00				180,000.00	
3000-500-3-2-05-003	Peace & Order & Public Safety Programs					GAD Fund								
3000-500-3-2-05-003-1	Distribution of IEC Materials to 37 Brgys.	SAG Task Force	Jan. '24	Dec. '24	IEC Materials distributed to 37 Brgys.					15,000.00			15,000.00	
3000-500-3-2-05-003-2	Strict Monitoring of Anti-Illegal Sand & Gravel Extraction	SAG Task Force	Jan. '24	Dec. '24	Anti-Illegal Sand & Gravel Extraction strictly monitored					10,000.00			10,000.00	
3000-500-3-2-05-003-3	Conduct Training/seminar to Sand & Gravel Task Force	SAG Task Force	Jan. '24	Dec. '24	Training/seminar to Sand & Gravel Task Force conducted					20,000.00			20,000.00	
3000-500-3-2-05-003-4	Sustained implementation of CBDRP	PNP, MHQ, MSWDO	Jan. '24	Dec. '24	Implementation of CBDRP sustained					170,000.00			170,000.00	
3000-500-3-2-05-003-5	Conduct information dissemination in affected Brgys.	PNP	Jan. '24	Dec. '24	Information dissemination in affected Brgys. Conducted					37,000.00			37,000.00	
3000-500-3-2-05-003-6	Conduct of insurgency awareness drives	PNP	Jan. '24	Dec. '24	Insurgency awareness drives conducted					144,000.00			144,000.00	
3000-500-3-2-05-003-7	Conduct trainings on BPATs, BINs, Force Multipliers	PNP	Jan. '24	Dec. '24	Trainings on BPATs, BINs, Force Multipliers conducted					150,000.00			150,000.00	
3000-500-3-2-05-003-8	Conduct of continous trainings/seminars to LADAC & LPOCs	Mayor's Office	Jan. '24	Dec. '24	Continous trainings/seminars to LADAC & LPOCs conducted					80,000.00			80,000.00	
3000-500-3-2-05-003-9	Conduct of orientation-seminar on Laws on Women & Children e.g. RA 9262	MSWDO	Jan. '24	Dec. '24	Orientation-seminar on Laws on Women & Children e.g. RA 9262 conducted					50,000.00			50,000.00	
3000-500-3-2-05-003-10	Reproduction and distribution of IEC Materials on various laws and ordinances	MSWDO	Jan. '24	Dec. '24	IEC Materials on various laws and ordinances reproduced and distributed					30,000.00			30,000.00	
3000-500-3-2-05-003-11	Conduct Information Dissemination through leaflets distribution (KAISA Program, Anti-burning Law and others)	BFP	Jan. '24	Dec. '24	Information Dissemination through leaflets distribution (KAISA Program, Anti-burning Law and others) conducted					20,000.00			20,000.00	
3000-500-3-2-05-003-12	Provision of incentives to Brgy. Tanods (500 pax at 300/month)	MSWDO	Jan. '24	Dec. '24	Incentives to Brgy. Tanods (500 pax at 300/month)					1,800,000.00			1,800,000.00	
3000-500-3-2-05-003-13	Conduct Resistance Education Against Drugs for the Youths (READY) in 37 Brgys.	PNP	Jan. '24	Dec. '24	Resistance Education Against Drugs for the Youths (READY) in 37 Brgys. Conducted					80,000.00			80,000.00	

3000-500-3-2-05-003-14	OPLAN LIGTAS NA PAMAYANAN	BFP	Jan. '24	Dec. '24	OPLAN LIGTAS NA PAMAYANAN conducted		80,000.00		80,000.00			
3000-500-3-2-05-003-15	Conduct of Fire Prevention Month Celebration	BFP	Mar. '24	Mar. '24	Fire Prevention Month Celebration conducted		10,000.00		10,000.00			
3000-500-3-2-05-003-16	Purchase of 10 units motorcycle for Barangays	GSO	Jan. '24	Dec. '24	10 units motorcycle for Barangays purchased		700,000.00		700,000.00			
3000-500-3-2-05-004	LCPC & Youth Programs											
3000-500-3-2-05-004-1	Incentives to Child Development Worker	MSWDO	Jan. '24	Dec. '24	Incentives to Child Development Worker allocated		648,000.00		648,000.00			
3000-500-3-2-05-004-2	Distribution of GUGMA Package to 600 Day Care Children	MSWDO	Jan. '24	Dec. '24	GUGMA Package to 600 Day Care Children distributed		180,000.00		180,000.00			
3000-500-3-2-05-004-3	Training for Early Childhood Care and Devt (ECCD) Center Staff	MSWDO	Jan. '24	Dec. '24	Training for Early Childhood Care and Devt (ECCD) Center Staff conducted		200,000.00		200,000.00			
3000-500-3-2-05-004-4	Educational Assistance to 300 students at P 1,200/mon for 5 mos	MSWDO	Jan. '24	Dec. '24	Educational Assistance to 300 students at P 1,200/mon for 5 mos		1,800,000.00		1,800,000.00			
3000-500-3-2-05-004-5	Conduct of Sons and Daughters Encounter (SADE) & Community Monitoring	MHO	Jan. '24	Dec. '24	Sons and Daughters Encounter (SADE) & Community Monitoring conducted		100,000.00		100,000.00			
3000-500-3-2-05-004-6	Conduct Adolescent Reproductive Sexual Education (ARSE) to Grade 5 & 10 students in Barugo, Leyte	MSWDO	Jan. '24	Dec. '24	Adolescent Reproductive Sexual Education (ARSE) to Grade 5 & 10 students in Barugo, Leyte conducted		10,000.00		10,000.00			
3000-500-3-2-05-004-7	Open House/Station Tour for Elementary & Junior High School (lectures on fire safety measures at home and in school)	BFP	Mar. '24	Mar. '24	Open House/Station Tour for Elementary & Junior High School (lectures on fire safety measures at home and in school) conducted		20,000.00		20,000.00			
3000-500-3-2-05-004-8	Printing and publication of the Municipal Code for Children	MSWDO	Jan. '24	Jan. '24	Municipal Code for Children printed and published		60,000.00		60,000.00			
3000-500-3-2-05-004-9	Conduct of Youth Leadership Trainings/Seminars	MSWDO	Oct. '24	Oct. '24	Youth Leadership Trainings/Seminars conducted		50,000.00		50,000.00			
3000-500-3-2-05-004-10	Conduct of LINGGO NG KABATAAN activities	MSWDO	Oct. '24	Oct. '24	LINGGO NG KABATAAN activities conducted		100,000.00		100,000.00			
3000-500-3-2-05-004-11	Conduct Youth Socio-cultural activities such as but not limited to Year-End Assessment Activities; Youth Camp	MSWDO	Oct. '24	Dec. '24	Youth Socio-cultural activities such as but not limited to Year-End Assessment Activities; Youth Camp		50,000.00		50,000.00			
3000-500-3-2-05-004-12	Childrens Month Celebration	MSWDO	Oct. '24	Oct. '24	Childrens Month Celebration conducted		100,000.00		100,000.00			
3000-500-3-2-05-004-13	Health Education on proper nutrition to caregivers especially to identified undernourished pre-school children	MHO	Jul. '24	Jul. '24	Health Education on proper nutrition to caregivers especially to identified undernourished pre-school children conducted		5,000.00		5,000.00			
3000-500-3-2-05-004-14	CICL Program	MSWDO	Jan. '24	Dec. '24	CICL Program conducted		50,000.00		50,000.00			
3000-500-3-2-05-004-15	Gender Sensitivity Training to SK Officials	MSWDO	Jan. '24	Dec. '24	Gender Sensitivity Training to SK Officials conducted		50,000.00		50,000.00			
3000-500-3-2-05-005	Senior Citizens & PWD Programs											
3000-500-3-2-05-005-1	Cash Assistance to vulnerable individuals (PWDs, Indigent Senior Citizens)(300 pax at 500/mon for 6 mon)	MSWDO	Jan. '24	Dec. '24	Cash Assistance to vulnerable individuals (PWDs, Indigent Senior Citizens)(300 pax at 500/mon for 6 mon) allocated		900,000.00		900,000.00			

3000-500-3-2-05-005-2	Honorarium of OSCA Head	MSWDO	Jan. '24	Dec. '24	Honorarium of OSCA Head allocated		84,000.00		84,000.00			
3000-500-3-2-05-005-3	Incentive to SC Cluster President (P300*37*12)	PNP	Jan. '24	Dec. '24	Incentive to SC Cluster President (P300*37*12) allocated		133,200.00		133,200.00			
3000-500-3-2-05-005-4	Eye consultation and procurement of Graded Eyeglasses to Indigent Clients/Patients	MSWDO	Jan. '24	Dec. '24	Eye consultation conducted and Graded Eyeglasses to Indigent Clients/Patients procured		150,000.00		150,000.00			
3000-500-3-2-05-005-5	Senior Citizen Week Culmination and other socialization activities of Senior Citizens.	MSWDO	Jan. '24	Dec. '24	Senior Citizen Week Culmination and other socialization activities of Senior Citizens conducted		100,000.00		100,000.00			
3000-500-3-2-05-005-6	Meals & other Expenses during Social Pension Payout.	MSWDO	Jan. '24	Dec. '24	Meals & other Expenses during Social Pension Payout allocated		100,000.00		100,000.00			
3000-500-3-2-05-005-7	Purchase of Hearing Aids for Seniors	MSWDO	Jan. '24	Dec. '24	Hearing Aids for Seniors purchased		100,000.00		100,000.00			
3000-500-3-2-05-005-8	Citizens and PWDs-Other Supplies & Materials Expenses	MSWDO	Jan. '24	Dec. '24	Citizens and PWDs-Other Supplies & Materials Expenses allocated		52,800.00		52,800.00			
3000-500-3-2-05-005-9	TULAY wages (1 pax at 300/day)	MSWDO	Jan. '24	Dec. '24	TULAY wages (1 pax at 300/day) allocated		79,200.00		79,200.00			
3000-500-3-2-05-005-10	PWD Week Culmination, Socialization, Year-End Assessment & other activities	MSWDO	Dec. '24	Dec. '24	PWD Week Culmination, Socialization, Year-End Assessment & other activities conducted		100,000.00		100,000.00			
3000-500-3-2-05-006	Social Welfare Programs											
3000-500-3-2-05-006-1	Kayo Ang Diwa sa Isip para sa Wastong Alaga (KADIWA) Program	MAO	Jan. '24	Dec. '24	Kayo Ang Diwa sa Isip para sa Wastong Alaga (KADIWA) Program conducted		400,000.00		400,000.00			
3000-500-3-2-05-006-2	Provision of Free Accident Insurance to Vulnerable Sectors	MAO	Jan. '24	Dec. '24	Free Accident Insurance to Vulnerable Sectors provided		260,000.00		260,000.00			
3000-500-3-2-05-006-3	Assistance of Individuals in Crisis Situation (AICS)	MSWDO	Jan. '24	Dec. '24	Assistance of Individuals in Crisis Situation (AICS) allocated		2,500,000.00		2,500,000.00			
3000-500-3-2-05-006-4	Women's Month Celebration	MSWDO	Mar. '24	Mar. '24	Women's Month Celebration conducted		60,000.00		60,000.00			
3000-500-3-2-05-006-5	Family Week Celebration	MSWDO	Oct. '24	Oct. '24	Family Week Celebration conducted		400,000.00		400,000.00			
3000-500-3-2-05-007	Solo Parent Programs											
3000-500-3-2-05-007-1	Solo Parent Incentive (60 pax at Php 1000/mon for 12 mons)	MSWDO	Jan. '24	Dec. '24	Solo Parent Incentive (60 pax at Php 1000/mon for 12 mons) allocated		720,000.00		720,000.00			
3000-500-3-2-05-008	LGU Initiated											
3000-500-3-2-05-008-1	Procurement of GAD Monitoring Bulletin Board	MSWDO	Jan. '24	Jan. '24	GAD Monitoring Bulletin Board procured		10,000.00		10,000.00			
3000-500-3-2-05-008-2	Quarterly Meetings	MSWDO	Jan. '24	Dec. '24	Quarterly Meetings conducted		40,000.00		40,000.00			
3000-500-3-2-05-009	4Ps											
3000-500-3-2-05-009-1	Supplies and Materials for 4Ps Programs	MSWDO	Jan. '24	Dec. '24	Supplies and Materials for 4Ps Programs allocated		20,000.00		20,000.00			
3000-500-3-2-05-009-2	Pugay Tagumpay Program	MSWDO	Dec. '24	Dec. '24	Pugay Tagumpay Program conducted		50,000.00		50,000.00			
3000-500-3-2-05-009-3	Snacks and Meals during MIAC Meeting	MSWDO	Jan. '24	Dec. '24	Snacks and Meals during MIAC Meeting allocated		20,000.00		20,000.00			
3000-300-3-3-01-001	PESO Programs											
3000-300-3-3-01-001-1	SPES Orientation	PESO	Jan. '24	Dec. '24	SPES Orientation conducted	General Fund	3,000.00		3,000.00			
3000-300-3-3-01-001-2	Special Program for Employment of Students (SPES) Salaries	PESO	Jan. '24	Dec. '24	Special Program for Employment of Students (SPES) Salaries allocated	General Fund	187,320.00		187,320.00			

3000-300-3-3-01-001-3	Career & Employment Coaching to Job Seekers	PESO	Jan. '24	Dec. '24	Career & Employment Coaching to Job Seekers conducted	General Fund		5,000.00		5,000.00			
3000-300-3-3-01-001-4	National Certificate Assessment Fees for Senior High School Students of Barugo under Technology	PESO	Jan. '24	Dec. '24	Fees for Senior High School Students of Barugo under Technology allocated	General Fund		68,000.00		68,000.00			
3000-300-3-3-01-001-5	Operation of Barugo Vocational	PESO	Jan. '24	Dec. '24	Barugo Vocational expenses allocated	General Fund		50,000.00		50,000.00			
3000-300-3-3-01-001-6	Government Internship Program	PESO	Jan. '24	Dec. '24	Wages for Government Internship Program beneficiary allocated	General Fund		3,326,400.00		3,326,400.00			
3000-300-3-3-01-001-7	Livelihood Starter Kit to vulnerable families with malnourished children and other vulnerable individuals/ families (100 families at Php 5,000)	PESO	Jan. '24	Dec. '24	Livelihood Starter Kit to vulnerable families with malnourished children and other vulnerable individuals/ families provided	General Fund		1,000,000.00		1,000,000.00			
3000-300-3-3-01-001-8	KASAMBAHAY Day	PESO	Jan. '24	Dec. '24	KASAMBAHAY Day celebrated	General Fund		20,000.00		20,000.00			
3000-300-3-3-01-001-9	Provision of Free Driving NC II training to Public Utility Drivers (Habal-Habal, Tricycle)	PESO	Jan. '24	Dec. '24	Free Driving NC II training to Public Utility Drivers (Habal-Habal, Tricycle) conducted/provided	General Fund		50,000.00		50,000.00			
3000-300-3-3-01-001-10	Career Guidance Counseling	PESO	Jan. '24	Dec. '24	Junior High School students counseled /guided on career path	General Fund		72,000.00		72,000.00			
3000-300-3-3-01-001-11	Skills Enhancement Training	PESO	Jan. '24	Dec. '24	Skills enhancement training conducted for unemployed Barugon-ons.	General Fund		50,000.00		50,000.00			
3000-300-3-3-01-001-12	Tulong Alalay sa Taong May Kapansanan (TULAY)	PESO	Jan. '24	Dec. '24	Differently abled constituents were employed through this program.	General Fund		158,400.00		158,400.00			
3000-300-3-3-01-001-13	Capacity Development Training to CSOs, Pos. & MSMEs and Year-end Assessment	PESO	Jan. '24	Dec. '24	CSOs, Pos & MSMEs capacitated.	General Fund		80,000.00		80,000.00			
3000-300-3-3-01-001-14	MSMEs Representatives on Networking & Linkaging	PESO	Jan. '24	Dec. '24	MSMEs were able to participate on Trade Fairs	General Fund		50,000.00		50,000.00			
3000-200-3-1-11-001	Current Operating Expenditure	MHO	Jan. '24	Dec. '24	Health Services, Programs & Activities	General Fund	18,719,630.00	15,291,600.00	500,000.00	34,511,230.00			
3000-200-3-1-11-002	CNA	MHO	Jan. '23	Dec. '23	CNA Allocated	General Fund		840,000.00		840,000.00			
3000-200-3-1-11-003	Nutrition Program												
3000-200-3-1-11-003-1	Trainings & Seminars (BNS)	MHO	Jan. '24	Dec. '24	BNS capacitated			50,000.00		50,000.00			
3000-200-3-1-11-003-2	Supplemental Feeding	MHO	Jan. '24	Dec. '24	Supplemental Feeding conducted			85,000.00		85,000.00			
3000-200-3-1-11-003-3	Idol ko Si Nanay	MHO	Jan. '24	Dec. '24	Idol ko Si Nanay conducted			10,000.00		10,000.00			
3000-200-3-1-11-003-4	Nutrition Month Celebration	MHO	Jan. '24	Dec. '24	Nutrition Month Celebration conducted			45,000.00		45,000.00			
3000-200-3-1-11-004	Health Program												
3000-200-3-1-11-004-1	Conduct awareness campaign KATROPA (Kalalakhang Tapot sa Responsibilidad sa Pamilya)	MHO	Jan. '23	Dec. '23	Awareness campaign KATROPA (Kalalakhang Tapot sa Responsibilidad sa Pamilya) conducted	GAD Fund		10,000.00		10,000.00			
3000-200-3-1-11-004-2	Conduct Health Volunteers Year-End Assessment	MHO	Dec. '24	Dec. '24	Health Volunteers Year-End Assessment conducted			100,000.00		100,000.00			
3000-200-3-1-11-004-3	Conduct of PAPs Smear	MHO	Jan. '23	Dec. '23	PAPs Smear conducted			50,000.00		50,000.00			
3000-200-3-1-11-004-4	Purchase of Nebulizers for Identified Patients with Upper Respiratory Tract Infections, Asthma, Bronchitis and other related ailments	MHO	Jan. '24	Dec. '24	Numbers of Identified Patients with Upper Respiratory Tract Infections, Asthma, Bronchitis were able to manage their situation in their own home.			150,000.00		150,000.00			
3000-200-3-1-11-004-5	Rabies Awareness Campaign	MHO	Jan. '24	Dec. '24	Rabies Awareness Campaign conducted			40,000.00		40,000.00			

3000-200-3-1-11-004-6	Mental Health Awareness Month Celebration	MHO	Jan. '24	Dec. '24	Assessment on mental health patients by a Psychiatrist conducted.			70,000.00		70,000.00				
3000-200-3-1-11-004-7	TB Active Case-Finding (Mobile X-ray)	MHO	Jan. '24	Dec. '24	TB cases among Barangays reduced.			30,500.00		30,500.00				
3000-200-3-1-11-004-8	Brgy Health Workers Refresher Course	MHO	Jan. '24	Dec. '24	Brgy Health workers capacitated.			55,800.00		55,800.00	55.80		A413-04	
3000-200-3-1-11-004-9	Operation Tun!	MHO	Jan. '24	Dec. '24	80% of children circumcised.			100,000.00		100,000.00				
3000-200-3-1-11-004-10	Family Planning Caravan	MHO	Jan. '24	Dec. '24	Couples made aware of the positiveness of family planning.			50,000.00		50,000.00				
3000-200-3-1-11-004-11	Buntis Congress/Breast Feeding Advocacy	MHO	Jan. '24	Dec. '24	Breast feeding promoted to pregnant women.			70,000.00		70,000.00				
3000-200-3-1-11-004-12	Health Volunteers Incentive	MHO	Jan. '24	Dec. '24	Health volunteers compensated.			1,848,000.00		1,848,000.00				
3000-200-3-1-11-004-13	Sanitation Practices Standard on Poultry	MHO	Jan. '24	Dec. '24	Poultry owners and staff oriented on the standard sanitation practices.			40,000.00		40,000.00				
3000-200-3-1-11-004-14	Food Handlers Training	MHO	Jan. '24	Dec. '24	Food Handlers trained.			85,000.00		85,000.00				
3000-200-3-1-11-004-15	STD & HIV Awareness Campaign	MHO	Jan. '24	Dec. '24	STD & HIV Awareness conducted to Junior High School Students			30,000.00		30,000.00				
3000-200-3-1-11-004-16	Training for EMR use for newly hired health workers (clinic Sys & HOMIS)	MHO	Jan. '24	Dec. '24	Training for EMR use for newly hired health workers (clinic Sys & HOMIS) conducted.			7,500.00		7,500.00				
3000-200-3-1-11-004-17	PIR on Health and consultative meeting & dialogue between LGU and other health providers	MHO	Jan. '24	Dec. '24	PIR on Health and consultative meeting & dialogue between LGU and other health providers conducted.			20,000.00		20,000.00				
3000-200-3-1-11-004-18	Training on the use of Adolescent Job Aid, Healthy Young Ones & ADEPT	MHO	Jan. '24	Dec. '24	Training on the use of Adolescent Job Aid, Healthy Young Ones & ADEPT conducted			10,000.00		10,000.00				
3000-200-3-1-11-004-19	Refresher course on Basic NIP	MHO	Jan. '24	Dec. '24	Refresher course on Basic NIP conducted.			50,000.00		50,000.00				
3000-200-3-1-11-004-20	Training ON PIDSR	MHO	Jan. '24	Dec. '24	Training ON PIDSR conducted.			10,000.00		10,000.00				
3000-200-3-1-11-004-21	Health Education campaign on the prevention and control of AIDS & other Sexually Transmitted Disease to Junior High School	MHO	Jan. '24	Dec. '24	Health Education campaign on the prevention and control of AIDS & other Sexually Transmitted Disease to Junior High School conducted.			20,000.00		20,000.00				
3000-200-3-1-11-004-22	BSPO Trainings & Seminar	MHO	Jan. '24	Dec. '24	BSPO capacitated,			50,000.00		50,000.00				
Sub-Total								23,209,786.00	36,676,720.00	500,000.00	60,388,506.00	55.8	0	
								74,641,892.01	73,562,550.00	248,578,484.00	396,782,926.01	85064.284	9100	

ECONOMIC SERVICES													
8000-3-1-10-001	Current Operating Expenditure	Eng'g	Jan. '24	Dec. '24	Economic Services Programs & Activities	General Fund	6,869,916.12	16,008,836.35		22,878,752.47			
8000-3-1-10-002	CNA	Eng'g	Jan. '24	Dec. '24	CNA Allocated	General Fund	780,000.00			780,000.00			
8000-3-1-10-003	Reblocking of various Municipal Streets	MEO/MPDO	Jan. '24	Dec. '24	Various Municipal Streets reblocked	General/20% PDF			3,000,000.00	3,000,000.00	3,000.00		A634-03
8000-3-2-C3-001	Current Operating Expenditure	Agriculture	Jan. '24	Dec. '24	Agricultural Programs & Activities conducted	General Fund	2,640,060.44	120,000.00		2,760,060.44			
8000-3-2-C3-002	CNA	Agriculture	Jan. '24	Dec. '24	CNA Allocated	General Fund	210,000.00			210,000.00			


8000-3-2-C3-003	Special Purpose Appropriation														
8000-3-2-C3-003-1	Operation of Animal Impounding Facility	Agriculture	Jan. '24	Dec. '24	Impounded dogs managed and cared for in the impounding facility.			250,000.00			250,000.00				
8000-3-2-C3-003-2	Bantay Dagat Operation	Agriculture	Jan. '24	Dec. '24	Carigara Bay protected.			200,000.00			200,000.00				
8000-3-2-C3-003-3	Barugo KAD-WA Operation	Agriculture	Jan. '24	Dec. '24	Low priced basic commodity availed by Barugon-ons.			1,500,000.00			1,500,000.00				
8000-3-2-C3-003-4	Provision of Corn Seeds to Farmers	Agriculture	Jan. '24	Dec. '24	Corn seeds provided to farmers.			80,000.00			80,000.00				
8000-3-2-C3-003-5	Procurement of Anti-Rabies Vaccine and Various Medicines for Livestock and Poultry (to include for castration and spraying)	Agriculture	Jan. '24	Dec. '24	Anti-Rabies Vaccine and Various Medicines for Livestock and Poultry (to include for castration and spraying) procured.			300,000.00			300,000.00				
8000-3-2-C3-003-6	Procurement of Farm inputs, vegetables seeds and other planting materials	Agriculture	Jan. '24	Dec. '24	Farm inputs, vegetables seeds and other planting materials procured.			200,000.00			200,000.00	200.00		A113-08	
8000-3-2-C3-003-7	Provision of Carabao for dispersal	Agriculture	Jan. '24	Dec. '24	Carabao for dispersal distributed to selected farmers.			400,000.00			400,000.00				
8000-3-2-C3-003-8	Establishment of Municipal Nursery (Bldg, Perimeter Fencing, seeds, materials & others)	Agriculture	Jan. '24	Dec. '24	Municipal Nursery established.			500,000.00			500,000.00	500.00		A314-07	
8000-3-2-C3-003-9	Conduct of Agri Fishery Trade Fair	Agriculture	Jan. '24	Dec. '24	Agri Fishery Trade Fair conducted.			50,000.00			50,000.00				
8000-3-2-C3-003-10	Installation/Establishment of Bouys Fish Sanctuary and other Marine Protected Areas	Agriculture	Jan. '24	Dec. '24	Bouys Fish Sanctuary and other Marine Protected Areas installed/established.			500,000.00			500,000.00	500.00		A314-02	
8000-3-2-C3-003-11	Provision of fishing gear	Agriculture	Jan. '24	Dec. '24	Fishing gear distributed to some fisherfolks.			200,000.00			200,000.00	200.00		A113-08	
Sub-total									10,499,976.56		20,308,836.35	3,000,000.00	33,808,812.91	4400	0
									85,141,868.57		93,871,386.35	251,578,484.00	430,591,738.92	89464.284	9100
OTHER SERVICES SECTOR															
5% DRRM															
9000-3-3-C1-001-1	1. 70% PREVENTION AND MITIGATION 1.1 Integrating of Climate change and Environmental Degradation Risk and Adaptation Assessment (CEDRA) in updating Comprehensive Land Use Plan (CLUP)/ Local Climate Change Action Plan (LLCAP)	MDRRMO	Jan. '24	Dec. '24	Climate Change and Environmental Degradation Risk and Adaptation Assessment (CEDRA) integrated in updated Comprehensive Land Use Plan (CLUP)/ Local Climate Change Action Plan (LLCAP).	5% DRRM Fund		1,000,000.00			1,000,000.00	1,000.00		A421-01	
9000-3-3-01-001-2	1.2 PA-TUPAD Program- declogging of Canals, Pruning Trees, Road clearing, maintenance of green space and parks/ plucking of grass and tree planting activities, mangrove reforestation and rehabilitation of rivers	MDRRMO	Jan. '24	Dec. '24	PA-TUPAD Program (declogging of Canals, Pruning Trees, Road clearing, maintenance of green space and parks/ plucking of grass and tree planting activities, mangrove reforestation and rehabilitation of rivers) conducted.			3,330,000.00			3,330,000.00				
9000-3-3-C1-002-1	2. 70% DISASTER PREPAREDNESS 2.1 Procurement of Solar Lights	MDRRMO	Jan. '24	Dec. '24	Solar Lights procured.			1,400,000.00			1,400,000.00				
9000-3-3-C1-002-2	2.2 Procurement of Rescue Tools, uniforms, supplies and equipment	MDRRMO	Jan. '24	Dec. '24	Rescue Tools, uniforms, supplies and equipment procured.			400,000.00			400,000.00				

9000-3-3-01-002-3	2.3 Insurance of MDRRM Building, Operation Center, Evacuation Center, RHU Infirmary Buildings	MDRRMO	Jan. '24	Dec. '24	DRRM Building, Operation Center, Evacuation Center, RHU infirmary insured		250,000.00		250,000.00			
9000-3-3-01-002-4	2.4 National Disaster Resilience Celebration (CAPACITATION and CAPABILITY ENHANCEMENT TRAINING on Disaster Preparedness and Emergency Care/Emergency)	MDRRMO	Jan. '24	Dec. '24	National Disaster Resilience Celebration (CAPACITATION and CAPABILITY ENHANCEMENT TRAINING on Disaster Preparedness and Emergency Care/Emergency) conducted.		400,000.00		400,000.00	400.00		A423-03
9000-3-3-01-002-5	2.5 Installation of CCTV within the Poblacions	MDRRMO	Jan. '24	Dec. '24	CCTV within the Poblacions installed.		360,000.00		360,000.00			
9000-3-3-01-002-6	2.6 Reproduction of IEC Materials and EWS	MDRRMO	Jan. '24	Dec. '24	IEC Materials and EWS reproduced.		50,000.00		50,000.00	50.00		A423-02
9000-3-3-01-002-7	2.7 Public Safety and Emergency Operations	MDRRMO	Jan. '24	Dec. '24	Public Safety and Emergency Operations conducted		300,000.00		300,000.00	300.00		A423-03
9000-3-3-01-002-8	2.8 Procurement of one (1) unit Evacuation Vehicle (BUS)	MDRRMO	Jan. '24	Dec. '24	1 unit Evacuation Vehicle (Bus) procured		7,000,000.00		7,000,000.00			
9000-3-3-01-003-1	3. 70% DISASTER RESPONSE 3.1 Stockpiling of goods/ equipments/ supplies/ medicines/ fuels & lubricants/ sanitary kits	MSWOC/GSO	Jan. '24	Dec. '24	Relief goods and sanitary kits readily available		300,000.00		300,000.00	300.00		A414-03
9000-3-3-01-003-2	3.3 Procurement of goods, supplies, materials, food for Emergency and Disaster Response (first aid supplies and equipment)	MDRRMO	Jan. '24	Dec. '24	Effective and efficient Emergency Response		100,000.00		100,000.00	100.00		A414-03
9000-3-3-01-004	4. 70% REHABILITATION AND RECOVERY 4.1 Rehabilitation of Pikas-Amsiht Road Barugo, Leyte	Engg/GSO	Jan. '24	Dec. '24	Pikas-Amsiht Road Barugo, Leyte rehabilitated			500,000.00	500,000.00	500.00		A634-06
9000-3-3-01-005	5. 30% QUICK RESPONSE FUND-ACTUAL DISASTER RESPONSE, REHABILITATION AND RECOVERY OPERATIONS	MDRRMO	Jan. '24	Dec. '24	Availability of goods and services in times of calamity		2,400,637.00		2,400,637.00			
Sub-Total							17,290,637.00	500,000.00	17,790,637.00	2,650.00		
TOTAL						85,141,888.57	111,162,023.35	252,078,484.00	448,382,375.92	92,114.28	9,100.00	

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