



Republic of the Philippines
 PROVINCE OF LEYTE
 Palo, Leyte
 -oOo-

Item No.: 17

Date: 20 2024 FEB

SANGGUNIANG PANLALAWIGAN

PROVINCIAL BUDGET OFFICE



PROVINCE OF LEYTE

RELEASED
 DATE: 2-14-24
 NO. # 222
 BY: [Signature]
 PBO

February 13, 2024

Hon. LEONARDO M. JAVIER, JR
 Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS
 Sangguniang Panlalawigan
 Province of Leyte
 Palo, 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 CY 2024** of the **Municipality of Dulag, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-IV** with a total appropriation in the amount of **P234,158,407.00**, 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 appropriation for salaries to officials and employees implementing the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-5" and "A-1";
2. That all positions in the Plantilla are incorporated in the approved Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. Personnel Economic Relief Allowance (PERA) – Budget Circular No. 2009-3
 - b. RATA – Local Budget Circular No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence Allowance – RA 7305 and AO No. 170
 - e. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. 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.
 - h. Terminal Leave Benefits/ Monetization – CSC guidelines and Budget Circular No. 2016-2
 - i. Overtime Pay- CSC guidelines & DBM Joint Circular No. 1, s. 2015
4. That vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same shall be deemed abolished;
5. That the Plantilla Position of Assistant Municipal Treasurer shall be modified to Municipal Government Assistant Department Head I (Assistant Municipal Treasurer) pursuant to Local Budget Circular No. 137;

6. That the appropriation Of Extraordinary and Miscellaneous Expenses (EME) under the Office of the Mayor and various Special Purpose Appropriations (SPAs) shall be allocated to intended object of expenditures in accordance to COA Circular 2015-009 Chart of Account. Section 325(h) of RA No. 7160 which expressly provides: "That the annual appropriations for discretionary purposes of the Local Chief Executive shall not exceed two percent (2%) of the actual receipts derived from the basic real property tax in the next preceding year." It is to be noted, that Extraordinary and Miscellaneous Expenses is the same as the Discretionary Fund. Thus, the appropriation for the Extraordinary and Miscellaneous Expenses should follow the guidelines on Discretionary Expenses;
7. That the coding structure to be adopted by the LGU shall conform with the structure illustrated under BOM 2023 Edition as reference codes in the preparation of the Annual Investment Program and which will eventually connect to the budget.;
8. 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;
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
10. 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; and
11. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

It is hereby observed that the LGU has a long list of activities under the Special Purpose Appropriation (SPA). We recommend to group or cluster the activities into Programs under the three (3) major services, namely, General, Social and Economic.


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 rules and regulations and all other existing laws shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:

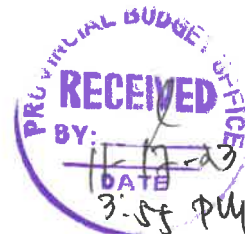

MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


AGNES C. RAFON
 Provincial Planning and Development
 Coordinator- Designate

LGU- DULAG, LEYTE AB CY 2024
 rabalos


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
17 November 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2023-IV** of the **MUNICIPALITY OF DULAG, LEYTE**, ENTITLED: **AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL GENERAL FUND BUDGET OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2024 IN THE AMOUNT OF TWO HUNDRED THIRTY-FOUR MILLION ONE HUNDRED FIFTY-EIGHT THOUSAND FOUR HUNDRED SEVEN PESOS (P234,158,407.00), TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024 IN THE AMOUNT OF SIX HUNDRED EIGHTY MILLION PESOS (P680,000,000.00).**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



**ANNUAL GENERAL
FUND BUDGET**
Fiscal Year 2024

THE MUNICIPAL GOVERNMENT OF DULAG
Province of Leyte



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DULAG



Office of the Secretary to the Sanggunian

1st ENDORSEMENT

November 17, 2023

Respectfully endorsed to the Office of the Sangguniang Panlalawigan the herein attached Appropriation Ordinance No. 2023-IV – “An Ordinance Adopting and Approving the Annual General Fund Budget of the Local Government Unit for Fiscal Year 2024 in the Amount of Two Hundred Thirty-Four Million One Hundred Fifty-Eight Thousand Four Hundred Seven Pesos (P234,158,407.00) for the Operation and Maintenance of the Local Government Unit of Dulag, Leyte and Thereby Authorizing the Head of Agency and the Presiding Officer of the Utilization Thereof” for their review and consideration.


ORLANDO L. CAGARA

**Office of the Sangguniang Bayan****APPROPRIATION ORDINANCE NO. 2023-IV**

AUTHOR : COUN. ROUBEL P. DUGOS

*Chairperson, Committee on Ways and Means and Appropriations***AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL GENERAL FUND BUDGET OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2024 IN THE AMOUNT OF TWO HUNDRED THIRTY-FOUR MILLION ONE HUNDRED FIFTY-EIGHT THOUSAND FOUR HUNDRED SEVEN PESOS (P234,158,407.00) FOR THE OPERATION AND MAINTENANCE OF THE LOCAL GOVERNMENT UNIT OF DULAG, LEYTE AND THEREBY AUTHORIZING THE HEAD OF AGENCY AND THE PRESIDING OFFICER OF THE UTILIZATION THEREOF**

Whereas different priorities have been clearly identified on medium, long and annual terms which correspond to the needs of the constituents;

Whereas the crafting of the Municipal Government's 2024 budget took into consideration an effective impetus towards providing the necessary funds for the operations of government and the continuing pursuit to economic sustainability;

Whereas the appropriations in the 2024 Annual Budget is in compliance with Section 318 of Republic Act No. 7160 otherwise known as the Local Government Code of 1991 and other legal bases and related issuances;

Wherefore premises considered, be it ordained by the members of the Sangguniang Bayan of Dulag, Leyte, in session, to wit:

Section 1. The amount of Two Hundred Thirty-Four Million One Hundred Fifty-Eight Thousand Four Hundred Seven Pesos (PhP234,158,407.00) has been appropriated for the operation and maintenance of the Local Government Unit of Dulag, Leyte for Fiscal Year 2024 and broken down as follows:

[Handwritten signatures and initials]

SECTOR	AMOUNT	% to TOTAL
General Public Services	PhP168,915,113.79	72%
Economic Services	PhP31,041,974.65	13%
Social Services	PhP34,201,318.56	15%
	PhP234,158,407.00	100%

Breakdown of the Estimated Income:

National Tax Allotment (NTA)	- PhP 189,855,636.40
Local Share	- <u>PhP 44,302,770.60</u>
TOTAL	PhP 234,158,407.00

The operational expenses of the Local Government Unit of Dulag, Leyte are allocated as follows:

1) Personal Services	- PhP 108,442,383.37
2) MOOE	- PhP 28,296,600.33
3) Capital Outlay	- PhP 20,000,000.00
3) Other Purposes	- PhP 77,419,423.30
TOTAL	Php 234,158,407.00

Section 2. Funds shall be available exclusively for the specific purpose for which they have been appropriated. However, the Local Chief Executive or the Presiding Officer of the Sanggunian concerned is authorized to utilize and 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 3. That, this Appropriation Ordinance covering the Municipal Annual Budget for Fiscal Year 2024 of Dulag, Leyte shall take effect upon its approval by the Sangguniang Bayan and after having been reviewed by the Office of the Sangguniang Panlalawigan of Leyte.

Carried Unanimously.

ENACTED by the Sangguniang Bayan on their 51st Regular Session on **18 October 2023.**

(Handwritten signatures and initials are present below the enacted text, including a large signature in the center and several smaller ones on the left and right.)

CONCURRED:


COUN. ROMMEL D. CAPUNGCOL
SB Member


COUN. NELSON M. LAUZON
SB Member



COUN. JERSON SIMON P. VELOSO
SB Member

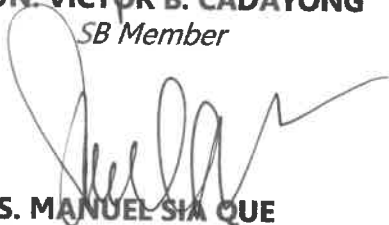

COUN. VICENTE Q. PÉTILOS, JR.
SB Member



COUN. ROUBEL P. DUGOS
SB Member


COUN. BENVENUTO Y. CAMPOSANO
SB Member


COUN. VICTOR B. CADAYONG
SB Member


COUN. MIGUEL O. CASTRO
SB Member

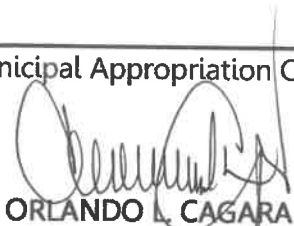

PRES. MANUEL SIA QUE
Liga ng mga Barangay


PRES. PAOLO JOSE D. NAVARRO
Pambayang Pederasyon ng mga Sangguniang Kabataan

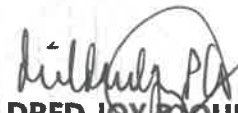
CERTIFIED TO BE DULY ENACTED:


JADE A. AGULLO
Vice Mayor & Presiding Officer

I HEREBY CERTIFY to the correctness of the foregoing Municipal Appropriation Ordinance No. 2023-IV.


ORLANDO L. CAGARA
Secretary to the Sanggunian

APPROVED: 25 OCT 2023, 2023


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

RECEIVED
OCT 16 2023



BY: _____
TIME: 11:20 AM

REPUBLIC OF THE PHILIPPINES
THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE

OFFICE OF THE MAYOR

1st Endorsement

RESPECTFULLY endorsed to the Sangguniang Bayan of Dulag, Leyte, for their legislative approval and authorization through the enactment of an Appropriation Ordinance, the proposed Annual General Fund Budget and Annual Investment Program for Calendar Year 2024.

The undersigned submits this 2024 proposed Annual General Fund Budget, including the Organizational Structure for Calendar Year 2024 as a priority measure that must take precedence over all other pending and proposed measures before this Sangguniang. Early consideration and action regarding this matter will be highly appreciated.

16 October 2023, Dulag, Leyte, Philippines.


ATTY. MILDRED JOY QUE, CPA



**REPUBLIC OF THE PHILIPPINES
THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE**

OFFICE OF THE MAYOR

BUDGET MESSAGE

Safeguarding Dulag's Future for a Sustainable Economy

16 October 2023

**THE SANGGUNIANG BAYAN MEMBERS
Dulag, Leyte**

My Dear Colleagues,

As we continue to focus on the lives and safety of our Dulagnons in the context of health and economic stability, it is with great honor to submit to you, thru Vice-Mayor Jade A. Agullo and SB Secretary Orlando L. Cagara, the proposed 2024 Annual General Fund Budget of our municipal government with the theme:

FY 2024 Budget: Safeguarding Dulag's Future for a Sustainable Economy

In compliance with Section 318 of RA 7160 and pursuant to the Devolution and Transition Plan, I am submitting the proposed 2024 Annual General Fund Budget of the Municipal Government of Dulag, Leyte amounting to **TWOHUNDRED THIRTYFOURMILLION ONEHUNDRED FIFTY EIGHT THOUSANDFOUR HUNDRED SEVEN PESOS (P234,158,407.00)**.

A. INTRODUCTION

The crafting of the Municipal Government's 2024 budget took into consideration an effective impetus towards providing the necessary funds for the operations of government and the continuing pursuit to economic sustainability. From this standpoint, our goals are amply supported with an enabling environment that is built on infrastructure development, good governance, strong rule of law and effective climate action. Of course, the 2024 budget still mainstreams health as one of the priorities. After all, health and well-being of the Dulagnons are of paramount importance, because our people are the most valuable assets to safeguard our future.

Our 2024 Annual Budget incorporates programs, projects and activities that took into account the optimization of limited resources, considering the competing demands of government programs and the alignment to our goal for sustainability.

In crafting this budget, we followed the mechanisms of a participative process that involves the members of the Municipal Development Council and other Local Special Bodies, the Local Finance Committee, Department Managers and the direct participation of our socio-civic groups through consultative approach that contributed wide arrays of ideas, information, experiences and high standards of integrity that develop into remarkable objectives, initiatives, policies and strategies while essentially capturing consensus and support from the populace.

I would like to think that as we tread the future, we, as one people, from the meager farmer to the lowly fisherman who put their faith in our government, to the tax-paying citizens of this municipality, have contributed to major achievements in the past. I still hope that with your help, all of our efforts to see the fruition of our aspirations will not be for naught. Now more than ever, we must assert government's role to provide an agile economy that will make Dulagnons to be more efficiently served.

The proposed budget signifies this Administration's commitment to safeguard our future for a sustainable economy. We hope to implement a tight fiscal consolidation program that will improve revenue collection, streamlined spending and reduced level of government debt and deficit. Setting our finances in order does not mean we have to skimp on important programs and services to the public. Rather, we will focus our efforts and resources on those very priorities that would have the greatest impact on the economy and on the lives of our people at the shortest possible time. Thus, we pour our investments into sectors that will enhance our chances of becoming a truly modernized municipality – health, infrastructure, education, housing, agriculture, aquaculture, science and technology among others – all within the setting to safeguard Dulag's future.

I intend to maintain this responsible attitude as we continue the upward trajectory of our development. Life continues and our municipal government should continue to serve our people and give hope to get through any challenges, to rise up and move forward. The 2024 budget will provide a strong foundation for our people, on which they can anchor their hope amidst life's trials and tribulations.

The balanced General Fund Budget for FY 2024 is composed of the Expenditures Program and Sources of Financing both amounting to **₱234,158,407.00**. The Expenditures Program and Sources of Financing are illustrated in Exhibits 1 and 2.

Exhibit 1

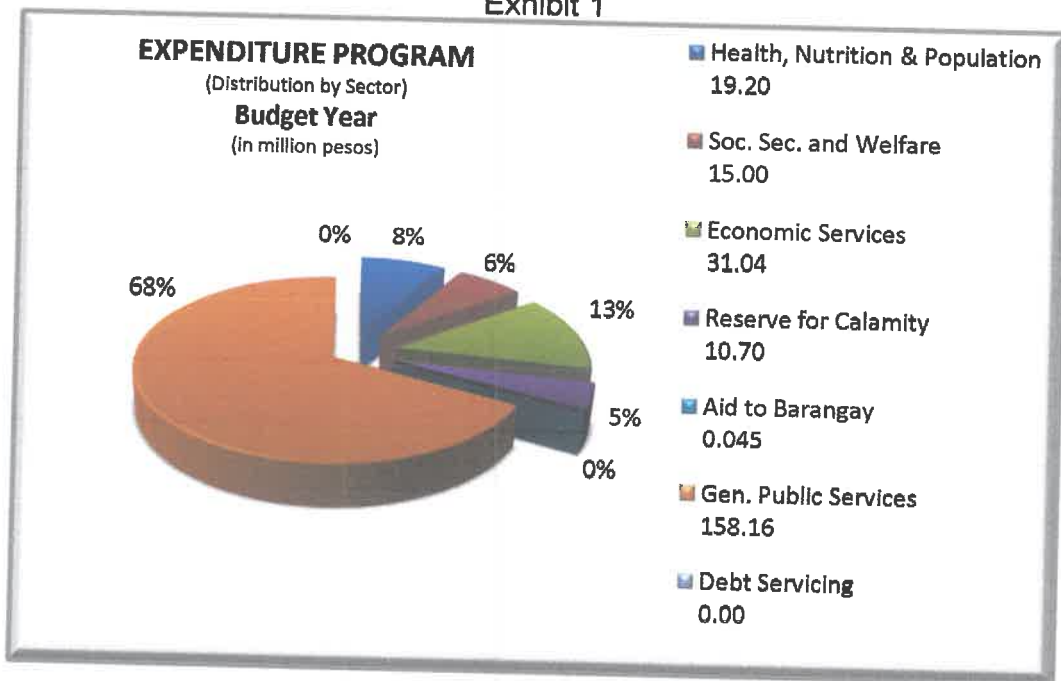
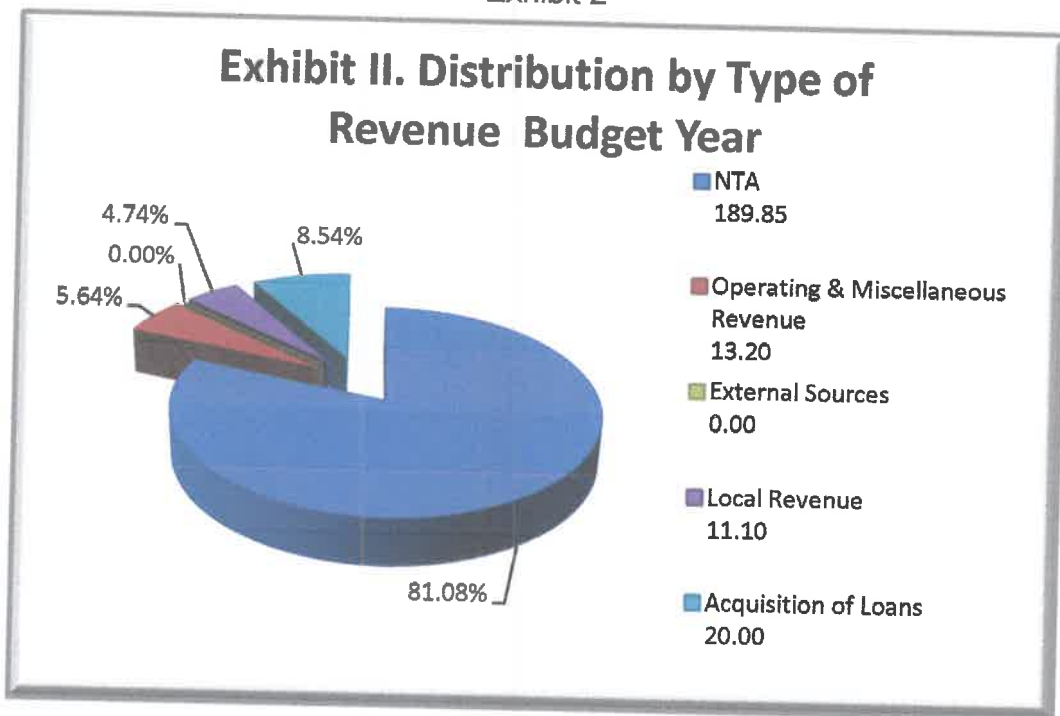


Exhibit 2



B. GOALS AND OBJECTIVES

The Municipal Government of Dulag expects to attain the following objectives:

- Increase per capita income by a stated realistic percentage;
- Deliver livelihood and support development services;
- Provide accessibility to basic needs and services;
- Provide expanded employment opportunities to the poor residents;
- Enhance delivery of health care and social services;

- Increase agricultural productivity and intensify programs in agriculture such as fisheries and livestock production;
- Implement infrastructure development projects with economic and social impact for the barangays;
- Protect and preserve the environment.

C. FISCAL POLICIES

We continually commit to build a faithful, stronger, more progressive, peaceful, healthy, versatile and innovative Dulag by focusing our strategies, policies, and resources on fiscal regulations. However, our growth prospects are still reeling from the ill-effects of inflation and the crude oil crises. Needless to say, we will remain vigilant to generate other sources of revenue that will further fuel our economic development so we can shape Dulag to inclusive growth even as we brace for an inevitable impact.

This administration commits to pursue our aspiration and vision to become an agri-tourism hub with significant programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Local Government Code.

D. ALLOCATION OF FUNDS

Exhibit 3 shows the summary of our Proposed General Fund Budget allocation by sector:

Exhibit 3

SECTOR	AMOUNT	% to TOTAL
General Public Services	₱ 168,915,113.79	72%
Economic Services	31,041,974.65	13%
Social Services	34,201,318.56	15%
	₱ 234,158,407.00	100%

E. DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

The total expenditures for personal services for the budget year is ₱108,442,383.37 or 46.31% of the total budget. The amount appropriated is intended for the salaries, wages and other compensation of permanent and temporary plantilla personnel in accordance with the 4th Tranche of the Modified Salary Schedule, Annex A-5 of the Local Budget Circular No. 132, dated 6 January 2021.

Maintenance and other Operating Expenses

To respond to the needs of various departments for an effective performance of its basic mandate and operations, an amount of ₱28,296,600.33 representing 12.08% of the total budget has been provided to enable us to achieve our specific goals and targets.

Capital Outlay

₱20,000,000.00 or 8.54% of the total budget is allocated for public structure.

Other Purposes

₱77,419,423.30 or 33.06% of the total budget is set aside as reserve for disaster risk expenditures, Development Fund, barangay development and other programs of the municipal government.

CONCLUSION

Submitted together with this Message are the Local Revenue and Expenditures Program and the Budget of Expenditures and Sources of Financing. The 2024 Annual General Fund Budget will endeavor to sustain efforts and reforms that will continue our story of optimizing our resources to benefit our people's welfare.

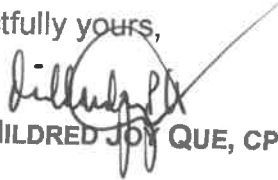
I believe that beyond these bleak times are brighter days ahead. We hope to rise from every fall and failure so we can resume our journey towards safeguarding our future. It is the Dulagnon's narrative to give unequivocal support to Dulag's progress and development amidst the economic instability of inflation and the oil crises. We must constantly aim to attain macroeconomic stability by minimizing vulnerability and fostering inclusivity. With even greater commitment to fulfill our mandate, you and I must lead and serve our people so we can all recover and be better to reclaim the future for our people.

Political will and moral leadership will see us through this demanding task as we embark to a brighter future. The Dulagnons have entrusted us with this journey to move to a better place and a better situation. It is our role to ensure that we are progressing towards this bright future that they have drawn up clearly in sight, inspiring and strengthening us in our resolve to get there.

For our 2024 financial roadmap that will continue our journey towards social progress and economic development as we safeguard our future for economic sustainability, we need the approval of our legislators – our honorable representatives of the Sangguniang Bayan. With your diligent review and speedy approval of the 2024 Annual General Fund Budget, we can get back on our journey, move forward and reclaim our future. With faith, resilience, creativity, fortitude and industry, we can most certainly safeguard Dulag's future.

This is an urgent measure for your immediate and appropriate action.
Damo nga salamat!

Respectfully yours,


ATTY. MILDRED JOY QUE, CPA

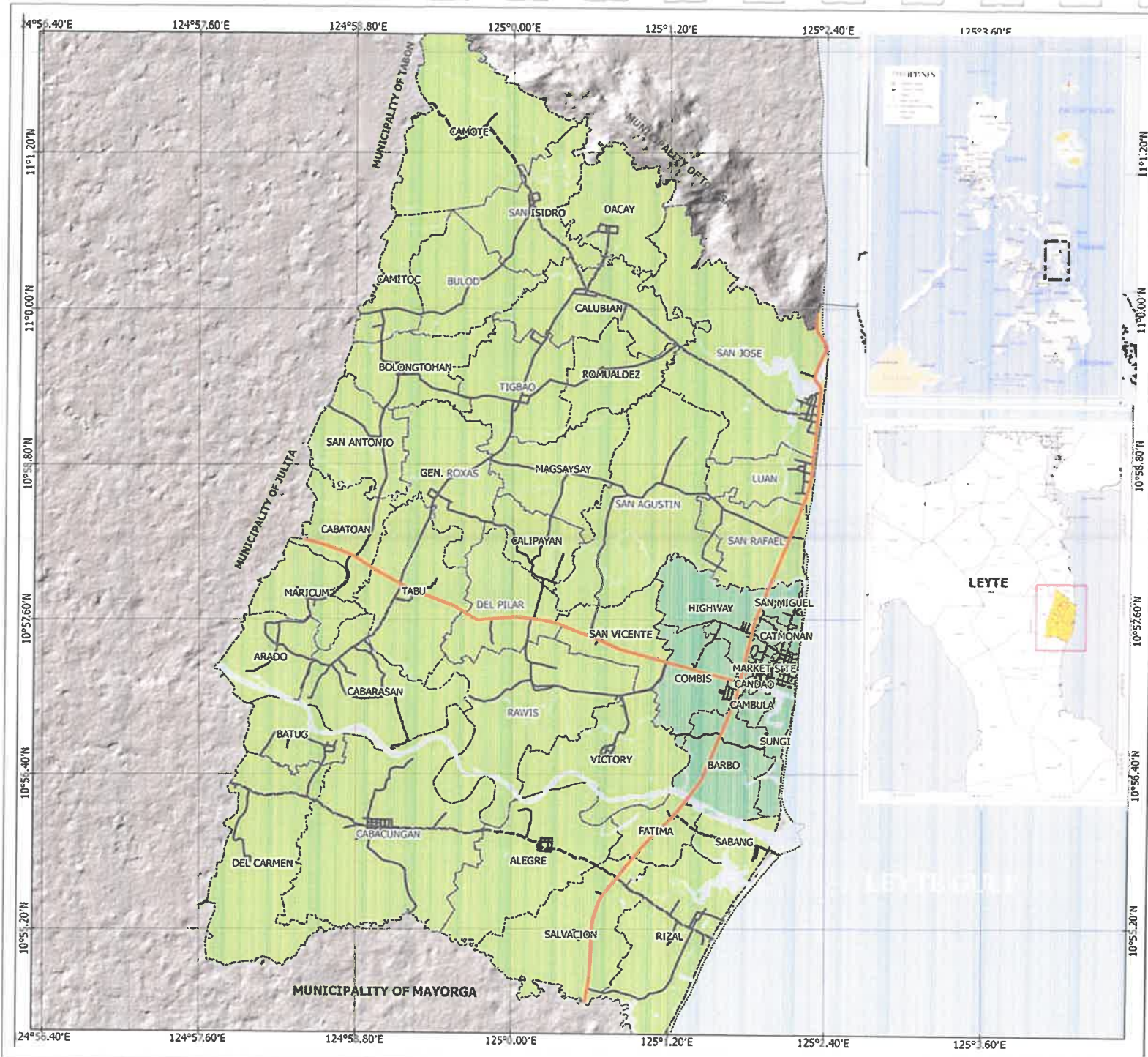


Safeguarding Dulag's
Future for a Sustainable
Economy

LOCAL EXPENDITURE PROGRAM

1 January to 31 December 2024

*MUNICIPALITY OF DULAG
PROVINCE OF LEYTE*



MUNICIPALITY OF
DULAG
PROVINCE OF LEYTE
REGION VIII



UNIVERSAL TRANSVERSE MERCATOR
WGS 84/ UTM ZONE 51N



SCALE: 1 : 50,000 M

MAP OF DULAG

(SHOWING THE BARANGAY)

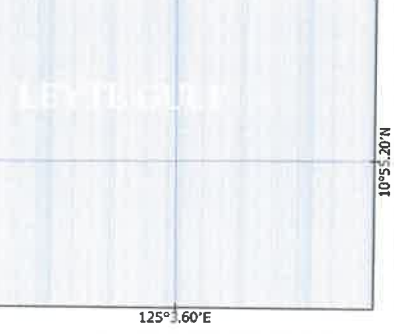
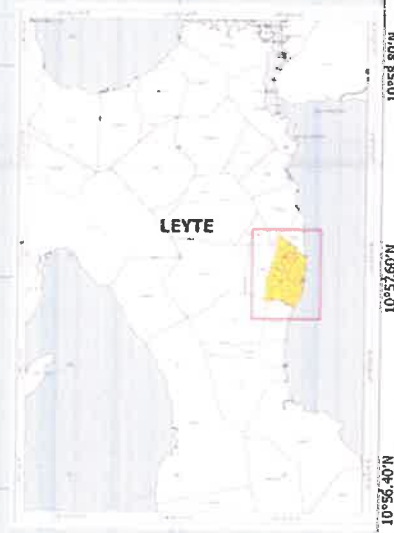
Basic Information:

Population:
54,266 (Projected Pop. 2020)

Households:
11,979 (Projected Household 2020)

Area:
110.70 sq. km.

No. of Brgys.
45



ANNUAL GENERAL FUND BUDGET
FISCAL YEAR 2024
Dulag, Leyte

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FY 2024***

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Budget of Expenditures and Sources of Financing

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. BEGINNING CASH BALANCE							
Current Surplus Unappropriated			19,944,592.33		24,712,713.45	24,712,713.45	
Continuing Appropriation			117,096,929.68		120,985,413.81	120,985,413.81	
Prior Year's Adjustments			107,914.21				
Sub-Total			136,933,607.80	-	145,698,127.26	145,698,127.26	-
II. RECEIPTS							
Regular Income							
A. Local Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020	R	1,680.00	60.00	29,940.00	30,000.00	30,000.00
Community Tax	4-01-01-050	R	639,512.12	18,748.00	981,252.00	1,000,000.00	1,000,000.00
Real Property Tax-Basic	4-01-02-040	R	1,243,172.46	50,211.82	6,489,788.18	6,540,000.00	6,540,000.00
Discount on Real Property Taxes	4-01-02-041	R	151,535.03	1,252.69	198,747.31	200,000.00	200,000.00
Real Property Tax Transfer	4-01-02-080	R	18,041.45	378.16	4,621.84	5,000.00	5,000.00
Business Tax	4-01-03-030	R	4,569,690.37	12,742.95	2,987,257.05	3,000,000.00	3,000,000.00
Tax on Sand, Gravel & Other Quarry Products	4-01-03-040	R	-	-	50,000.00	50,000.00	50,000.00
Other Taxes	4-01-04-990	R	689.75		300,000.00	300,000.00	300,000.00
Tax Revenue-Fines & Penalties-Taxes on Individual & Corporate Income	4-01-05-010	R	32,808.93	2,249.76	22,750.24	25,000.00	25,000.00
Tax Revenue-Fines & Penalties-Tax on Goods & Services		R	-	-	150,000.00	150,000.00	150,000.00
Tax Revenue-Fines & Penalties-Property Taxes	4-01-05-010	R	251,232.19	21,888.62	78,111.38	100,000.00	100,000.00
Tax Revenue-Fines & Penalties-Other Taxes	4-01-05-040	R	-	-	100,000.00	100,000.00	100,000.00
Total Tax Revenue			6,605,292.24	105,026.62	10,994,973.38	11,100,000.00	11,100,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							
Permit Fees	4-02-01-010	R	1,978,972.67	55,587.73	1,444,412.27	1,500,000.00	1,500,000.00
Registration Fees	4-02-01-020	R	561,805.00	54,215.00	345,785.00	400,000.00	400,000.00
Registration Plates, Tags & Sticker Fees	4-02-01-030	R	49,175.00	2,300.00	2,300.00	-	-
Clearance & Certification Fees	4-02-01-040	R	1,134,811.09	58,991.00	941,009.00	1,000,000.00	1,000,000.00
Supervision & Regulation Enforcement Fees	4-02-01-070	R	51,595.00	1,925.00	198,075.00	200,000.00	200,000.00
Inspection Fees	4-02-01-100	R	54,300.00	1,000.00	999,000.00	1,000,000.00	1,000,000.00
Verification & Authentication Fees	4-02-01-110	R	194,760.00	17,300.00	82,700.00	100,000.00	100,000.00
Processing Fees	4-02-01-130	R	488,430.00	49,860.00	450,140.00	500,000.00	500,000.00
Occupation Fees	4-02-01-140	R	216,797.50	2,600.00	7,400.00	10,000.00	10,000.00
Fees for Sealing & Licensing of Weights & Measures	4-02-01-160	R	6,840.00		30,000.00	30,000.00	30,000.00
School Fees	4-02-02-010	R	1,260.00		-	-	-

Budget of Expenditures and Sources of Financing

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
Sales Revenue	4-02-02-180	R			60,000.00	60,000.00	60,000.00
Rent Income	4-02-02-050	R	195,480.00	6,240.00	493,760.00	500,000.00	500,000.00
Garbage Fees	4-02-02-190	R	180,300.00	2,600.00	397,400.00	400,000.00	400,000.00
Receipts from Market Operations	4-02-02-140	R	4,470,468.00	231,741.00	4,768,259.00	5,000,000.00	5,000,000.00
Receipt from Slaughterhouse Operation	4-02-02-150	R	881,040.00	63,865.00	936,135.00	1,000,000.00	1,000,000.00
Hospital Fees	4-02-02-200	R	304,296.30	22,379.00	977,621.00	1,000,000.00	1,000,000.00
Interest Income	4-02-02-220	R	811,305.03	53,333.34	346,666.66	400,000.00	400,000.00
Miscellaneous Income	4-06-01-010	R	538,210.34	2,857.00	97,143.00	100,000.00	100,000.00
Total Non-Tax Revenues			12,119,845.93	626,794.07	12,573,205.93	13,200,000.00	13,200,000.00
TOTAL LOCAL SOURCES			18,725,138.17	731,820.69	23,568,179.31	24,300,000.00	24,300,000.00
B. External Sources							
Share from National Tax Allotment (NTA)	4-01-06-010	R	208,941,428.00	17,411,786.00	161,296,024.00	178,707,810.00	189,858,407.00
Share from PCSO	4-04-01-020	R	745,736.19	-	-	-	-
Total External Sources			209,687,164.19	17,411,786.00	161,296,024.00	178,707,810.00	189,858,407.00
TOTAL REGULAR INCOME			228,412,302.36	18,143,606.69	184,864,203.31	203,007,810.00	214,158,407.00
Non-Regular Income							
C. External Sources							
Total External Sources			-	-	-	-	-
D. Non-Income Receipts							
Receipts from Loans and Borrowings							
a. Acquisition of Loans			-	-	-	-	20,000,000.00
Total Receipts from Loans and Borrowings			-	-	-	-	20,000,000.00
Total Non-Income Receipts			-	-	-	-	20,000,000.00
Total Non-Regular Income			-	-	-	-	20,000,000.00
Total Receipts :			228,412,302.36	18,143,606.69	184,864,203.31	203,007,810.00	234,158,407.00
III. EXPENDITURES							
Personal Services							
Salaries and Wages							
Salaries & Wages-Regular Pay	5-01-01-010		46,118,153.15	24,747,031.43	30,080,278.57	54,827,310.00	66,131,188.00
Salaries & Wages-Part Time Pay	5-01-01-020			-	-	-	-
Salaries & Wages-Casual/Contractual	5-01-01-020		1,948,778.64	1,008,256.89	1,244,935.11	2,253,192.00	2,395,200.00
Other Compensation							
Personnel Economic Relief Allowance	5-01-02-010		4,286,181.82	2,203,636.36	2,800,363.64	5,004,000.00	5,016,000.00
Representation Allowance (RA)	5-01-02-020		1,932,000.00	974,200.00	979,400.00	1,953,600.00	1,953,600.00
Transportation Allowance (TA)	5-01-02-030		2,040,000.00	955,800.00	997,800.00	1,953,600.00	1,953,600.00

Budget of Expenditures and Sources of Financing

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024
				First Semester	Second Semester	Total	2024 (Proposed)
				(Actual)	(Estimate)		
Clothing/Uniform Allowance	5-01-02-040		1,068,000.00	1,098,000.00	114,000.00	1,212,000.00	1,242,000.00
Subsistence, Laundry & Quarter Allowance	5-01-02-050		279,306.50	137,036.35	142,363.65	279,400.00	279,400.00
Productivity Incentive Allowance			920,000.00	-	-	-	-
Honoraria	5-01-02-100			-	-	-	-
Hazard Pay	5-01-02-110			-	200,000.00	200,000.00	-
Loyalty Pay	5-01-02-120		168,000.00	10,000.00	190,000.00	200,000.00	200,000.00
Overtime Pay	5-01-02-130		159,401.31	-	-	-	-
Cash Gift	5-01-02-150		891,500.00	-	1,010,000.00	1,010,000.00	1,045,000.00
Mid-Year Bonus	5-01-02-140		-	-	-	-	5,626,193.34
Year End Bonus	5-01-02-140		7,966,984.58	4,238,017.28	5,340,343.74	9,578,361.02	5,626,193.34
Other Bonuses and Allowances	5-01-03-010		3,680,000.00	-	-	-	-
Step Increment	5-01-04-990			-	-	-	-
Personnel Benefits Contributions							
Life & Retirement Insurance Contributions	5-01-03-010		5,574,119.53	2,910,003.46	3,914,416.46	6,824,419.92	8,030,366.40
PAG-IBIG Contributions	5-01-03-020		210,700.00	108,400.00	1,029,003.32	1,137,403.32	1,338,394.40
PHILHEALTH Contributions	5-01-03-030		914,183.49	479,727.76	808,550.10	1,288,277.86	1,288,267.86
ECC Contributions	5-01-03-040		208,337.23	108,500.00	460,203.46	568,703.46	666,497.20
Health Worker Benefits/Medico Legal	5-01-04-990			-	-	-	-
Terminal Leave Benefits	5-01-03-030		4,251,108.50	1,933,002.17	404,698.23	2,337,700.40	4,650,482.83
PEI				-	-	-	-
Monetization	5-01-04-030			-	-	-	1,000,000.00
Other Personnel Benefits	5-01-04-990			-	-	-	-
Maintenance and Other Operating Expenses							
Traveling Expense-Local	5-02-01-010		2,648,546.58	774,988.24	905,011.76	1,680,000.00	1,596,000.00
Traveling Expense-Foreign	5-02-01-020			-	-	-	200,000.00
Training and Seminar Expenses	5-02-02-010		3,166,435.65	531,729.00	1,030,271.00	1,562,000.00	1,472,000.00
Scholarship Expenses	5-02-02-020		427,500.00	-	570,000.00	570,000.00	570,000.00
Office Supplies Expenses	5-02-03-010		21,391.50	264,955.75	980,044.25	1,245,000.00	1,370,000.00
Accountable Forms Expenses	5-02-03-020		-	68,500.00	141,500.00	210,000.00	210,000.00
Food Supplies Expenses	5-02-03-060		25,300.00	63,751.41	536,248.59	600,000.00	600,000.00
Drugs and Medicines Expenses	5-02-03-070		-	409,627.00	590,373.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Expenses	5-02-03-080		38,853.85	288,170.65	11,829.35	300,000.00	300,000.00
Gasoline, Oil And Lubricants Expenses	5-02-03-090		7,701,063.42	2,248,152.20	3,051,847.80	5,300,000.00	3,300,000.00

Budget of Expenditures and Sources of Financing
Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
Agricultural Supplies Expenses	5-02-03-100		-	692.00	99,308.00	100,000.00	100,000.00
Textbooks & Instructional Materials Expenses				-	-	-	
Other Supplies Expenses	5-02-03-990		240,794.67	553,833.72	946,166.28	1,500,000.00	1,590,000.00
Water Expenses	5-02-04-010		32,159.37	7,645.00	75,855.00	83,500.00	73,500.00
Electricity Expenses	5-02-04-020		4,684,284.62	1,169,899.97	2,743,123.92	3,913,023.89	2,000,000.00
Postage and Deliveries	5-02-05-010		-	490.00	20,510.00	21,000.00	21,000.00
Telephone Expenses	5-02-05-020		138,009.65	52,408.73	229,999.27	282,408.00	270,420.00
Internet Subscription Expenses	5-02-05-030		1,103,312.91	428,096.53	980,267.47	1,408,364.00	1,337,964.00
Awards & Rewards Expenses	5-02-06-010		543,700.00	-	200,000.00	200,000.00	200,000.00
Intelligence Expenses	5-02-10-020		120,000.00	-	-	-	
Membership, Dues & Contri. To Org.	5-02-99-060		162,000.00	59,000.00	142,000.00	201,000.00	161,000.00
Advertising Expenses	5-02-99-010		20,000.00	-	50,000.00	50,000.00	50,000.00
Printing and Binding Expenses	5-02-99-020		90,783.00	-	-	-	
Transportation & Delivery Expenses	58-02-99-040		146,705.71	-	-	-	
Subscription Expenses	5-02-99-070		8,950.00	-	-	-	
Donations			3,847,887.15	-	-	-	
Survey Expenses	5-02-07-010			20,000.00	60,000.00	80,000.00	80,000.00
Legal Services	5-02-11-010		16,666.00	13,845.00	96,155.00	110,000.00	100,000.00
Auditing Services	5-02-11-020			-	50,000.00	50,000.00	5,000.00
Consultancy Services	5-02-11-030			-	-	-	
Other General Services	5-02-12-990		12,071,458.23	5,158,353.02	1,880,240.85	7,038,593.87	4,688,593.87
Research & Extension Services Activities	5-02-07-020			-	120,000.00	120,000.00	20,000.00
Repairs & Maint.-Infrastructure Assets			621,456.90	-	-	-	
Repairs & Maint.-Land Improvement	5-02-13-020			-	-	-	
Repairs & Maint.-Electric Power and Energy Structures	5-02-13-030			-	-	-	100,000.00
Repairs & Maint.-Office Buildings	5-02-13-040			-	-	-	235,000.00
Repairs & Maint.-School Buildings	5-02-13-040			-	-	-	-
Repairs & Maint.-Health Centers	5-02-13-040			-	-	-	50,000.00
Repairs & Maint.-Market & Slaughterhouse	5-02-13-040			-	-	-	500,000.00
Repairs & Maint.-Other Structures	5-02-13-040		1,505,000.00	451,795.48	978,204.52	1,430,000.00	650,000.00
Repairs & Maint.-Office Equipment	5-02-13-050			-	-	-	270,000.00
Repairs & Maint.-Furniture & Fixtures	5-02-13-070			-	10,000.00	10,000.00	10,000.00
Repairs & Maint.-IT Equip. & Softwares	5-02-13-050			-	-	-	130,000.00

Budget of Expenditures and Sources of Financing
Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs & Maint.-Machineries & Equipment	5-02-13-050		504,507.58	1,876.00	668,124.00	670,000.00	
Repairs & Maint.- Communication Equipment	5-02-13-050			-	-	-	50,000.00
Repairs & Maint.-Const. & Heavy Equipment	5-02-13-060		-	-	-	-	1,000,000.00
Firefighting Equipment & Accessories	5-02-13-050			-	-	-	
Military & Police Equipment	5-02-13-050			-	-	-	
Repairs & Maint.-Sports Equipment/Facilities	5-02-13-050			-	-	-	50,000.00
Repairs & Maint.-Machineries & Equipment	5-02-13-050		-	-	-	-	300,000.00
Motor Vehicles	5-02-13-060		2,140,000.00	913,859.44	1,576,140.56	2,490,000.00	1,350,000.00
Watercrafts	5-02-13-060			-	-	-	140,000.00
Other Transportation Equipment	5-02-13-060		-	-	-	-	
Roads, Highways and Bridges	5-02-13-030			-	-	-	500,000.00
Parks, Plaza and Monuments	5-02-13-030		-	-	-	-	200,000.00
Flood Control	5-02-13-030			-	-	-	
Other Public Infrastructure	5-02-13-030			-	-	-	
Research & Development	5-02-07-020			-	-	-	
Confidential Expenses	5-02-10-010		19,716.33	-	26,122.46	26,122.46	26,122.46
Peace & Order Public Safety Fund	5-02-10-020		2,029,000.00	253,693.12	746,306.88	1,000,000.00	
Extraordinary and Miscellaneous Expenses	5-02-10-030		1,001,312.50	153,970.25	959,706.75	1,113,677.00	1,150,000.00
Election Expenses				-	-	-	
Fidelity Bond Premiums	5-02-16-020		121,650.00	-	120,000.00	120,000.00	120,000.00
Taxes, Duties and Fees	5-02-16-010		42,256.30	-	-	-	
Insurance Expenses	5-02-16-030		454,060.17	346,105.72	217.28	346,323.00	150,000.00
Capital Outlay							
Buildings and Other Structures	1-07-04-040			-	-	-	20,000,000.00
Equipment	1-07-05-020		607,747.56	13,653.00	376,347.00	390,000.00	
Military, Police and Security Equipment	1-07-05-100			-	-	-	
Motor Vehicle	1-07-06-010			-	-	-	
Land & Land Improvements	1-07-01-010			-	-	-	
Furniture & Fixtures	1-07-07-010		9,998.00	-	-	-	
I.T. Equipment & Software	1-07-05-030		241,155.00	-	200,000.00	200,000.00	
Other Machinery and Equipment	1-07-05-990			-	-	-	
Non-Office Expenditures / SPA							
20% Development Fund			53,643,183.77	907,823.48	34,833,738.52	35,741,562.00	37,971,681.40

Budget of Expenditures and Sources of Financing
Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
Aid to Barangay (45 Barangays)							
LDRRMF (5%)			1,691,241.23	-	45,000.00	45,000.00	45,000.00
Assistance to Katarungan Pambarangay			42,000.00	561,162.07	9,589,228.43	10,150,390.50	10,707,920.35
Assistance to Anti-Drug Abuse Council				-	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances						45,000.00	45,000.00
Honoraria / Other Personnel Services	5-02-11-990		4,418,388.24	-	-	-	-
Barangay Development	5-02-14-030		3,266,708.00	1,684,450.00	671,550.00	2,356,000.00	2,396,000.00
BHW	5-02-14-030		638,000.00	609,538.37	109,538.37	500,000.00	500,000.00
BNS	5-02-14-030		46,000.00	-	500,000.00	500,000.00	500,000.00
Day Care Worker	5-02-14-030		86,000.00	-	100,000.00	100,000.00	100,000.00
NGO's	5-02-14-050			-	-	-	-
Tourism Development	5-02-14-030			-	150,000.00	150,000.00	150,000.00
Sports Program	5-02-14-030		8,000.00	57,994.97	442,005.03	500,000.00	500,000.00
Socio-Cultural Activities	5-02-14-030			345,732.00	454,268.00	800,000.00	1,000,000.00
PLEB				-	500,000.00	500,000.00	500,000.00
Women's Program	5-02-14-030			-	20,000.00	20,000.00	20,000.00
Beautification	5-02-14-030			-	20,000.00	20,000.00	20,000.00
Government Function	5-02-99-080		4,120,865.79	-	-	-	-
Research, Exploration and Development Expenses	5-02-07-020			1,626,402.35	1,172,674.95	2,799,077.30	2,190,923.98
Senior Citizens	5-02-14-030			-	620,000.00	620,000.00	100,000.00
Leyte Landing Anniversary Celebration	5-02-14-030		420,000.00	-	-	-	-
Cooperative Services	5-02-14-030			-	-	400,000.00	400,000.00
Job's Fair	5-02-14-030			-	50,000.00	50,000.00	50,000.00
SPES	5-02-14-030		89,048.48	-	50,000.00	50,000.00	50,000.00
Dulag Day Celebration	5-02-14-030		1,345,860.00	-	100,000.00	100,000.00	100,000.00
GAD	5-02-14-030		769,494.35	734,277.50	234,277.50	500,000.00	500,000.00
Donations	5-02-14-030		22,000.00	608,039.00	191,961.00	800,000.00	-
Environmental/Sanitary Services	5-02-12-010		432,500.00	4,500.00	195,500.00	200,000.00	200,000.00
Youth				413,850.00	206,150.00	620,000.00	620,000.00
Dulag Care Program			5,103,053.30	39,150.00	-	600,000.00	400,000.00
Other necessary COVID-19 related PPAs and expenses				-	-	1,000,000.00	1,000,000.00
Covid-19 Vaccination Program			520,191.00	-	-	-	-
Covid-19 Supplies			1,087,433.08	-	-	-	-

Budget of Expenditures and Sources of Financing
Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
				First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
DulagGoTrac & DulagGoVax			1,850,000.00	-	-	-	
Peace & Order Public Safety Fund							1,000,000.00
Research & Development	5-02-07-020		-	-	-	-	
1. Nutrition Month	5-02-14-030			5,500.00	94,500.00	100,000.00	100,000.00
2. Garantisadong Pambata	5-02-14-030			-	50,000.00	50,000.00	50,000.00
3. Expanded Program & Immunization	5-02-14-030			-	20,000.00	20,000.00	20,000.00
4. Cardiovascular Disease Program	5-02-14-030			-	125,000.00	125,000.00	125,000.00
5. Search for Most Outstanding BHW	5-02-14-030			-	20,000.00	20,000.00	20,000.00
6. Food Handlers Seminar	5-02-14-030			-	60,000.00	60,000.00	60,000.00
TB Control Program	5-02-14-030			-	50,000.00	50,000.00	50,000.00
National Blood Donation Month	5-02-14-030		272,135.00	72,375.00	177,625.00	250,000.00	250,000.00
Dengue/STH/Filaria	5-02-14-030			-	285,000.00	285,000.00	285,000.00
Water For Life	5-02-14-030			-	20,000.00	20,000.00	20,000.00
Toilet Construction	5-02-14-030			-	100,000.00	100,000.00	100,000.00
National Dental Health Week	5-02-14-030			-	50,000.00	50,000.00	50,000.00
Oral Health Program	5-02-14-030			-	50,000.00	50,000.00	50,000.00
Family Planning Program	5-02-14-030			-	10,000.00	10,000.00	10,000.00
Covid-19 Prevention & Control			1,923,509.02	163,419.12	436,580.88	600,000.00	100,000.00
HIV-AIDS/STD Control Program	5-02-14-030			-	50,000.00	50,000.00	50,000.00
After Care Program/CBDRP	5-02-14-030						200,000.00
Mental Health	5-02-14-030						200,000.00
Supplemental Feeding	5-02-14-030			-	700,000.00	700,000.00	700,000.00
Women Welfare Funded Activities	5-02-14-030		206,696.00	-	-	-	
Women Friendly Space (WFS)	5-02-14-030			14,142.50	275,857.50	290,000.00	50,000.00
Incentives to Day Care Workers & CDT Salary	5-02-14-030			36,000.00	308,000.00	344,000.00	344,000.00
Children Month Celebration	5-02-14-030			11,000.00	89,000.00	100,000.00	100,000.00
Provision of Teaching Materials & Equipment to CDW/CDT	5-02-14-030			4,500.00	195,500.00	200,000.00	100,000.00
Monitoring of CDC	5-02-14-030				20,000.00	20,000.00	60,000.00
Youth Development Program	5-02-14-030			12,520.00	487,480.00	500,000.00	640,000.00
Capability Development to CDW/CDT	5-02-14-030			37,030.00	12,970.00	50,000.00	50,000.00
Repair & Improvement of Day Care Center	5-02-13-040				300,000.00	300,000.00	200,000.00
Assistance to Solo Parent	5-02-14-030		8,550.00	7,850.00	492,150.00	500,000.00	300,000.00
Assistance to LCAT VAWC cases	5-02-14-030			20,050.00	79,950.00	100,000.00	100,000.00

Budget of Expenditures and Sources of Financing
Municipality of Dulag, Leyte
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)	
				First Semester (Actual)	Second Semester (Estimate)	Total		
Agri Fishery Demo Program	5-02-14-030		474,595.79	17,800.00	182,200.00	200,000.00	200,000.00	
Establishment of Agri Fishery Facilities				-	200,000.00	200,000.00	100,000.00	
Plant Nursery - 100,000.00								
Rainshelter with complete accessories								
Agri. Crops Program	5-02-14-030		30,176.95	149,105.00	2,050,895.00	2,200,000.00	100,000.00	
Rice - 1,500,000.00 Corn-300,000.00								1,221,097.57
HVCDP -300,000.00 Seed Farms/Bank - 100,000.00								
Bio System and Engineering Program	5-02-14-030		30,176.95	-	150,000.00	150,000.00		
Varietal Improvement & Mass Production				-	-	-		
MAFC/FARMC and CSO Program	5-02-14-030		54,223.00	14,240.00	100,000.00	100,000.00	100,000.00	
Organic Agriculture Program	5-02-14-030		11,100.00	-	185,760.00	200,000.00	5,000.00	
Agro-Forestry Program (Beach Forest)	5-02-14-030		249,717.00	-	200,000.00	200,000.00	5,000.00	
Mun. Agriculture. Farm School (Demonstration/Nursery)	5-02-14-030			5,412.06	194,587.94	200,000.00	100,000.00	
TOTAL EXPENDITURES			219,647,782.90	67,982,957.33	132,919,002.67	203,007,810.00	234,158,407.00	
IV. ENDING BALANCE			145,698,127.26	- 49,839,350.64	197,643,327.90	145,698,127.26	-	

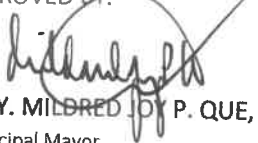
We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


MARILOU D. PEDOS
 Mun. Treasurer


ARIENE C. KEMPIS
 Mun. Budget Officer


CHRISTINE S. PADIL, CPA
 Accountant III / Mun. Accountant-OIC


GINA D. VACAL
 Planning Officer IV

APPROVED BY:

ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	3,481,272.74	1,805,375.86	1,851,252.14	3,656,628.00	4,026,420.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	294,363.64	156,000.00	132,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	86,400.00	50,400.00	36,000.00	86,400.00	86,400.00
Transportation Allowance (TA)	5-01-02-030	86,400.00	36,000.00	50,400.00	86,400.00	86,400.00
Clothing Allowance	5-01-02-040	78,000.00	78,000.00	6,000.00	72,000.00	60,000.00
Productivity Incentive Bonus	5-01-02-080	920,000.00		-		
Cash Gift	5-01-02-150	65,000.00		60,000.00	60,000.00	60,000.00
Mid-Year Bonus	5-01-02-140-01					335,535.00
Year End Bonus	5-01-02-140	575,129.00	292,165.00	317,273.00	609,438.00	335,535.00
Other Bonuses and Allowances	5-01-02-990	3,680,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	383,090.01	198,488.76	240,306.60	438,795.36	483,170.40
Pag-ibig Contributions	5-01-03-020	13,500.00	7,200.00	65,932.56	73,132.56	80,528.40
PHILHEALTH Contribution	5-01-03-030	58,065.97	29,920.06	47,940.42	77,860.48	77,860.48
ECC Contribution	5-01-03-040	13,400.00	7,200.00	29,366.28	36,566.28	40,264.20
Terminal Leave Benefits	5-01-04-030	244,261.37		117,940.38	117,940.38	
Monetization						
TOTAL PERSONAL SERVICES		9,978,882.73	2,660,749.68	2,942,411.38	5,603,161.06	5,960,113.48
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	788,270.23	33,754.00	36,246.00	70,000.00	70,000.00
Traveling Expenses - Foreign	5-02-01-020	-		-		
Training & Seminar Expenses	5-02-02-010	431,723.10	20,000.00	10,000.00	30,000.00	30,000.00
Scholarship Program	5-02-02-020	407,500.00		470,000.00	470,000.00	470,000.00
Office Supplies Expense	5-02-03-010	55,260.50	25,122.50	124,877.50	150,000.00	150,000.00
Food Supplies Expenses	5-02-03-060	117,855.73	31,551.41	68,448.59	100,000.00	100,000.00
Drugs & Medicines Expenses	5-02-03-070			-		

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Gasoline, Oil & Lubricants Expenses	5-02-03-090	7,700,063.42	2,248,152.20	2,751,847.80	5,000,000.00	3,000,000.00
Other Supplies Expenses	5-02-03-990	737,622.02	242,369.59	257,630.41	500,000.00	500,000.00
Water Expense	5-02-04-010	17,175.00	5,170.00	9,830.00	15,000.00	15,000.00
Electricity Expense	5-02-04-020	4,726,195.77	1,169,899.97	2,743,123.92	3,913,023.89	2,000,000.00
Postage & Deliveries	5-02-05-010	2,633.04	490.00	2,510.00	3,000.00	3,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	-	-	11,988.00	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	963,057.65	373,551.17	708,848.83	1,082,400.00	1,068,000.00
Membership Dues & Contribution to Org.	5-02-99-060	32,000.00	57,000.00	3,000.00	60,000.00	20,000.00
Survey Expenses	5-02-07-010	71,000.00	20,000.00	60,000.00	80,000.00	80,000.00
Legal Services	5-02-11-010	16,550.00	13,845.00	86,155.00	100,000.00	100,000.00
Consultancy Services	5-02-11-030	-	-	-	-	-
Other General Services	5-02-12-990	6,078,506.18	3,603,792.89	199,800.98	3,803,593.87	1,993,593.87
Rep. & Maint. Land Improvements	5-02-13-020	-	-	-	-	-
Rep. & Maint. Electrification Power & Energy Structures	5-02-13-030	-	41,464.00	58,536.00	100,000.00	100,000.00
Rep. & Maint. Office Building	5-02-13-040	1,503,956.30	247,533.48	102,466.52	350,000.00	50,000.00
Rep. & Maint. Other Structures	5-02-13-040	-	-	-	-	300,000.00
Rep. & Maint. Office Equipment	5-02-13-050	146,570.00	-	10,000.00	10,000.00	10,000.00
Rep. & Maint. Communication Equipment	5-02-13-050-07	-	-	-	-	50,000.00
Rep. & Maint. Construction & Heavy Equip.	5-02-13-050	-	-	-	-	1,000,000.00
Rep. & Maint. Machinery & Equipment	5-02-13-050	-	-	-	-	50,000.00
Rep. & Maint. Sports facilities	5-02-13-050	-	-	-	-	50,000.00
Rep. & Maint. Transportation Equipment	5-02-13-060	1,376,572.00	900,309.44	1,099,690.56	2,000,000.00	1,000,000.00
Rep. & Maint. Watercrafts	5-02-13-060	-	-	-	-	-
Rep. & Maint. Roads, Highways and Bridges	5-02-13-030	-	-	-	-	500,000.00
Rep. & Maint. Parks, Plaza & Monuments	5-02-13-030	-	-	200,000.00	200,000.00	200,000.00
Confidential Expenses	5-02-10-010	-	-	26,122.46	26,122.46	26,122.46
Peace and Order Public Safety Fund	5-02-10-020	2,028,160.24	253,693.12	746,306.88	1,000,000.00	-
Extraordinary & Miscellaneous Expenses	5-02-10-030	802,074.19	153,970.25	899,706.75	1,053,677.00	1,100,000.00
Taxes, Duties & Licenses	5-02-16-010	-	-	-	-	-

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fidelity Bond Premiums	5-02-16-020	121,650.00		120,000.00	120,000.00	120,000.00
Insurance Expenses	5-02-16-030	447,711.47	346,105.72	217.28	346,323.00	150,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		28,572,106.84	9,787,774.74	10,807,353.48	20,595,128.22	14,317,704.33
Capital Outlay						
Land	1-07-01-010	2,250,000.00	-	-	-	
Buildings & Other Structures	1-07-01-010	3,000,000.00				20,000,000.00
Office Equipment	1-07-05-020		-	-	-	
I.T. Equipment & Software	1-07-05-030		-	-	-	
Military, Police and Security Equipment	1-07-05-100		-	-	-	
TOTAL CAPITAL OUTLAY		5,250,000.00	-	-	-	20,000,000.00
Special Purpose Appropriations						
Aid to Barangay	5-02-14-990			45,000.00	45,000.00	45,000.00
Assistance to Katarungang Pambarangay	5-02-14-990			-	-	
Honoraria	5-02-14-990	671,683.18	1,684,450.00	315,550.00	2,000,000.00	2,000,000.00
Barangay Development (5-02-14-990 Subsidy-Others)	5-02-14-990	789,599.12	609,538.37	(109,538.37)	500,000.00	500,000.00
BHW (5-02-99-080 Donations)	5-02-99-080	492,000.00	-	500,000.00	500,000.00	
BNS (5-02-99-080 Donations)	5-02-99-080	47,300.00	-	100,000.00	100,000.00	
Day Care Worker (5-02-99-080 Donations)	5-02-99-080	22,705.00	-	-	-	
NGO's (5-02-99-080 Donations)	5-02-99-080	6,600.00		150,000.00	150,000.00	150,000.00
Tourism Development		1,442,819.00	57,994.97	442,005.03	500,000.00	500,000.00
Subsidy to other Local Gov't. Unit 200,000.00	5-02-14-030			-	-	
Prizes 200,000.00	5-02-06-020			-	-	
Extraordinary & Miscellaneous Expenses 100,000.00	5-02-10-030			-	-	
Sports Program		27,200.00	345,732.00	(45,732.00)	300,000.00	300,000.00
Honoraria 50,000.00	5-02-11-990			-	-	
Prizes 150,000.00	5-02-05-020			-	-	
Miscellaneous Expenses 100,000.00	5-02-10-030			-	-	

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Socio Cultural Activities						
Donations 100,000.00	5-02-99-080			500,000.00	500,000.00	500,000.00
Extraordinary & Misc. Exp. 250,000.00	5-02-12-990			-		
Other General Services 150,000.00	5-02-12-990			-		
PLEB (Honoraria)	5-02-11-990			20,000.00	20,000.00	20,000.00
Womens Program				-		
Beautifications (Other Supplies and Materials Expenses)	5-02-03-990			-		
Government Functions		2,116,858.10	828,652.38	1,162,271.60	1,990,923.98	990,923.98
Donations 500,000.00	5-02-99-080			-		
Extraordinary & Miscellaneous Expenses 490,923.98	5-02-10-030			-		
Senior Citizen				-		
Leyte Landing Anniversary		113,509.71		400,000.00	400,000.00	400,000.00
Extraordinary & Miscellaneous Expenses 150,000.00	5-02-10-030			-		
Maintenance Of Plaza, Parks & Monuments 250,000.00	5-02-13-080			-		
Cooperative Services				50,000.00	50,000.00	50,000.00
Travelling Expenses 10,000.00	5-02-01-010			-		
Training Expenses 10,000.00	5-02-02-010			-		
Extraordinary & Miscellaneous Expenses 30,000.00	5-02-10-030			-		
Jobs Fair				50,000.00	50,000.00	50,000.00
SPES		85,686.80		100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990			-		
Dulag Day Celebration		9,604,464.76	734,277.50	(234,277.50)	500,000.00	500,000.00
Other General Services 300,000.00	5-02-12-990			-		
Extraordinary & Misc. Exp. 200,000.00	5-02-10-030			-		
Dulag Care Program		1,876,618.40	39,150.00	960,850.00	1,000,000.00	1,000,000.00
Environmental / Sanitary Services		667,000.00	359,250.00	140,750.00	500,000.00	500,000.00
Janitorial Services 150,000.00	5-02-12-020			-		

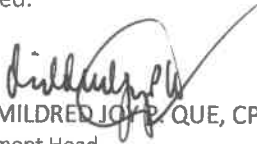
Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Other General Services 350,000.00	5-02-12-990			-		
Donations	5-02-99-080	18,000.00	4,500.00	195,500.00	200,000.00	200,000.00
Youth		544,370.00			600,000.00	400,000.00
BSPO Incentive		78,500.00			42,000.00	42,000.00
POPDEV Celebration/ Documentation					15,000.00	15,000.00
Covid-19 Prevention & Control		1,454,996.14	119,985.12		500,000.00	
Research & Development						
Peace and Order Public Safety Fund						1,000,000.00
Purchase of COVID-19 Medical Supplies						
TOTAL SPECIAL PURPOSE APPROPRIATIONS		20,059,910.21	4,783,530.34	4,742,378.76	10,562,923.98	9,262,923.98
TOTAL APPROPRIATION		63,860,899.78	17,232,054.76	18,492,143.62	36,761,213.26	49,540,741.79

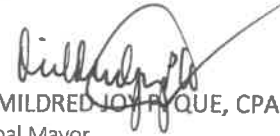
Prepared:


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL VICE-MAYOR

Financial Code: 3-01-002

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	11,272,216.19	5,844,816.20	5,772,349.80	11,617,166.00	13,541,592.00
Wages	5-01-01-020	204,167.66	136,669.60	193,834.40	330,504.00	499,200.00
Personnel Economic Relief Allowance	5-01-02-010	633,818.18	314,000.00	358,000.00	672,000.00	696,000.00
Representation Allowance (RA)	5-01-02-020	801,600.00	404,800.00	396,800.00	801,600.00	801,600.00
Transportation Allowance (TA)	5-01-02-030	801,600.00	400,800.00	400,800.00	801,600.00	801,600.00
Clothing Allowance	5-01-02-040	180,000.00	162,000.00	6,000.00	168,000.00	174,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Cash Gift	5-01-02-150	130,000.00		140,000.00	140,000.00	145,000.00
Mid-Year Bonus	5-01-02-140-01					1,170,066.00
Year End Bonus	5-01-02-140	1,919,919.92	977,621.92	1,018,656.42	1,996,278.34	1,170,066.00
Other Bonuses and Allowances	5-01-02-990			-		
Life & Retirement Insurance Contributions	5-01-03-010	1,187,910.22	604,963.19	832,357.21	1,437,320.40	1,684,895.04
Pag-ibig Contributions	5-01-03-020	29,300.00	14,600.00	224,953.40	239,553.40	280,815.84
PHILHEALTH Contribution	5-01-03-030	193,198.45	100,432.84	163,339.52	263,772.36	263,772.36
ECC Contribution	5-01-03-040	28,526.42	14,700.00	105,076.70	119,776.70	140,407.92
Terminal Leave Benefits	5-01-04-030	3,421,596.41		-		
Monetization						
Other Personnel Benefits				-		
TOTAL PERSONAL SERVICES		20,803,853.45	8,975,403.75	9,612,167.45	18,587,571.20	21,369,015.16
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	774,755.60	636,487.24	163,512.76	800,000.00	700,000.00
Traveling Expenses-Foreign				-		200,000.00
Training & Seminar Expenses	5-02-02-010	946,900.00	422,229.00	377,771.00	800,000.00	700,000.00
Office Supplies Expense	5-02-03-010	99,521.50		100,000.00	100,000.00	100,000.00
Food Supplies Expenses	5-02-03-060	141,490.00	25,000.00	75,000.00	100,000.00	100,000.00
Other Supplies Expenses	5-02-03-990	97,700.00	50,410.00	49,590.00	100,000.00	100,000.00
Water Expense	5-02-04-010	5,700.00		30,000.00	30,000.00	30,000.00
Postage & Deliveries	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020			66,000.00	66,000.00	66,000.00
Internet Subscription Expenses	5-02-05-030	28,784.21	14,349.06	14,426.94	28,776.00	28,776.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL VICE-MAYOR

Financial Code: 3-01-002

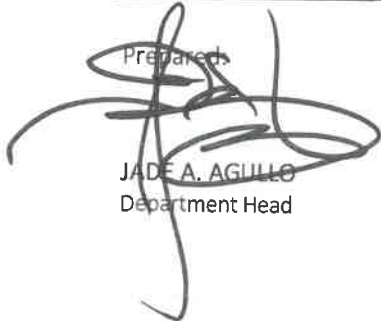
Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Membership Dues & Contribution to Org.	5-02-99-060	30,000.00		100,000.00	100,000.00	100,000.00
Advertising Expense	5-02-99-010	20,000.00		50,000.00	50,000.00	50,000.00
Printing & Binding Expenses	5-02-99-020			-		
Subscription Expenses	5-02-99-070			-		
Legal Services	5-02-11-010			10,000.00	10,000.00	
Consultancy Services	5-02-11-030			-		
General Services	5-02-12-990	173,625.00	150,466.87	449,533.13	600,000.00	600,000.00
Research and Extension Services Activities	5-02-07-020					20,000.00
Rep. & Maint. Office Building	5-02-13-040			-		
Rep. & Maint. Office Equipment	5-02-13-050			-		
I.T. Equipment & Maintenance	5-02-13-050			-		
Rep. & Maint. Machinery and Equipment	5-02-13-050	7,200.00		100,000.00	100,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020			-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		2,325,676.31	1,298,942.17	1,595,833.83	2,894,776.00	2,904,776.00
Capital Outlay						
Office Equipment	1-07-05-020	148,142.88		100,000.00	100,000.00	
Furniture & Fixtures	1-07-07-010			-		
I.T. Equipment & Software	1-07-05-030	48,864.00		80,000.00	80,000.00	
TOTAL CAPITAL OUTLAY		197,006.88	-	180,000.00	180,000.00	-
Special Purpose Appropriations						
Sports Program		69,000.00		500,000.00	500,000.00	700,000.00
Prizes 200,000.00	5-02-06-020			-		
Extraordinary & Miscellaneous Expenses 500,000.00	5-02-10-030			-		
Government Functions		2,963,835.32	797,750.00	10,403.32	808,153.32	1,200,000.00
Donations 1,000,000.00	5-02-99-080			-		
Extraordinary & Miscellaneous Expenses 150,000.00	5-02-10-030			-		
Janitorial Services 50,000.00	5-02-12-020			-		
Research & Development				600,000.00	600,000.00	100,000.00
Traveling Expenses 50,000.00	5-02-01-010					

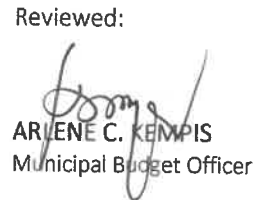
Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

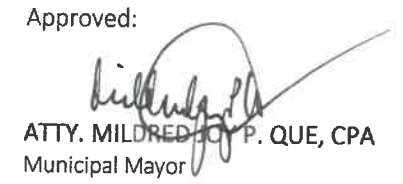
OFFICE OF THE MUNICIPAL VICE-MAYOR

Financial Code: 3-01-002

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Other Supplies and Materials 25,000.00	5-02-03-990			-		
Janitorial Services 25,000.00	5-02-12-030			-		
TOTAL SPECIAL PURPOSE APPROPRIATIONS		3,032,835.32	797,750.00	1,110,403.32	1,908,153.32	2,000,000.00
TOTAL APPROPRIATION		26,359,371.96	11,072,095.92	12,498,404.60	23,570,500.52	26,273,791.16

Prepared:

JADE A. AGUILLO
 Department Head

Reviewed:

ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:

ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Financial Code: 3-01-004

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year	
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	2024 <i>(Proposed)</i>	
Personal Services							
Salaries	5-01-01-010	876,293.47	450,496.20	455,023.80	905,520.00	922,608.00	
Wages	5-01-01-020			-			
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00	
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00	
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00	
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00	
Productivity Incentive Bonus	5-01-02-080			-			
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00	
Mid-Year Bonus	5-01-02-140-01					75,460.00	
Year End Bonus	5-01-02-140	148,072.00	75,460.00	75,460.00	150,920.00	75,460.00	
Other Bonuses and Allowances	5-01-02-990			-			
Life & Retirement Insurance Contributions	5-01-03-010	106,611.84	54,331.20	54,331.20	108,662.40	108,662.40	
Pag-ibig Contributions	5-01-03-020	1,200.00	600.00	17,510.40	18,110.40	18,110.40	
PHILHEALTH Contribution	5-01-03-030	17,369.64	9,055.20	11,651.64	20,706.84	20,706.84	
ECC Contribution	5-01-03-040	1,200.00	600.00	8,455.20	9,055.20	9,055.20	
Other Personnel Benefits	5-01-04-030			-			
Monetization				-			
TOTAL PERSONAL SERVICES		1,329,746.95	680,542.60	711,432.24	1,391,974.84	1,409,062.84	
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010	51,268.32	41,177.00	1,177.00	40,000.00	40,000.00	
Training & Seminar Expenses	5-02-02-010	38,000.00	17,500.00	22,500.00	40,000.00	40,000.00	
Office Supplies Expense	5-02-03-010	5,370.00		15,000.00	15,000.00	15,000.00	
Other Supplies Expenses	5-02-03-990	20,351.80		10,000.00	10,000.00	10,000.00	
Postage & Deliveries	5-02-05-010			-	-		
Telephone Expenses-Landline/Mobile	5-02-05-020			6,000.00	6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	27,747.70		31,188.00	31,188.00	31,188.00	
Membership Dues & Contribution to Org.	5-02-99-060			5,000.00	5,000.00	5,000.00	
Printing & Binding Expenses	5-02-99-020			-			
Research & Extension Services Activities	5-02-07-020			20,000.00	20,000.00		
TOTAL MAINT. & OTHER OPERATING EXPENSES		142,737.82	58,677.00	108,511.00	167,188.00	147,188.00	

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Financial Code: 3-01-004

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020			-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		1,472,484.77	739,219.60	819,943.24	1,559,162.84	1,556,250.84

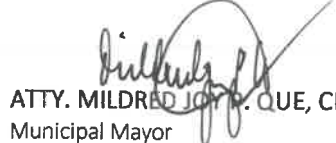
Prepared:


 ORLANDO L. CAGARA
 Department Head

Reviewed:


 ARIENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED J. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Financial Code: 3-01-005

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	2,590,614.41	1,380,353.27	1,878,012.73	3,258,366.00	3,665,958.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	216,000.00	108,000.00	108,000.00	216,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	108,000.00	60,000.00	69,600.00	129,600.00	129,600.00
Transportation Allowance (TA)	5-01-02-030	108,000.00	60,000.00	69,600.00	129,600.00	129,600.00
Clothing Allowance	5-01-02-040	54,000.00	54,000.00	-	54,000.00	60,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Overtime Pay & Night Pay	5-01-02-030	130,150.74		-	-	
Cash Gift	5-01-02-150	45,000.00		45,000.00	45,000.00	50,000.00
Mid-Year Bonus	5-01-02-140-01					305,046.50
Year End Bonus	5-01-02-140	443,001.00	230,952.00	312,109.00	543,061.00	305,046.50
Other Bonuses and Allowances	5-01-02-990			-	-	
Life & Retirement Insurance Contributions	5-01-03-010	311,707.98	166,285.44	224,718.48	391,003.92	439,914.96
Pag-ibig Contributions	5-01-03-020	10,800.00	5,400.00	59,767.32	65,167.32	73,319.16
PHILHEALTH Contribution	5-01-03-030	51,919.06	27,714.24	48,136.02	75,850.26	75,840.26
ECC Contribution	5-01-03-040	10,800.00	5,400.00	27,183.66	32,583.66	36,659.58
Terminal Leave Benefits	5-01-04-030			-		1,500,000.00
TOTAL PERSONAL SERVICES		4,079,993.19	2,098,104.95	2,842,127.21	4,940,232.16	7,010,984.96
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	7,490.00	4,580.00	45,420.00	50,000.00	60,000.00
Training & Seminar Expenses	5-02-02-010	38,000.00	28,000.00	22,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	29,556.00	35,760.00	14,240.00	50,000.00	50,000.00
Accountable Forms Expense	5-02-03-030	51,735.00	68,500.00	91,500.00	160,000.00	160,000.00
Other Supplies Expenses	5-02-03-990	24,264.66	2,711.39	17,288.61	20,000.00	20,000.00
Postage & Deliveries	5-02-05-010			-	-	
Telephone Expenses-Landline/Mobile	5-02-05-020	8,991.00	4,382.70	7,605.30	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	17,043.03	9,786.00	21,214.00	31,000.00	31,000.00
Membership Dues & Contribution to Org.	5-02-99-060			3,000.00	3,000.00	3,000.00
Auditing Services	5-02-11-020			-		
Repairs & Maint.-Office Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Financial Code: 3-01-005

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Repairs & Maint.-Machinery and Equipment	5-02-13-050-03	-		-	-	
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		10,000.00	10,000.00	10,000.00
Miscellaneous Expenses	5-02-10-030	-		-	-	
Election Expenses	5-02-10-030-01	-		10,000.00	10,000.00	
TOTAL MAINT. & OTHER OPERATING EXPENSES		177,079.69	153,720.09	247,267.91	400,988.00	400,988.00
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030	-		-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		4,257,072.88	2,251,825.04	3,089,395.12	5,341,220.16	7,411,972.96

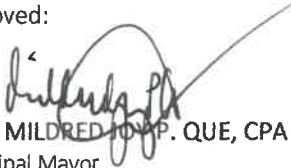
Prepared:


MARILOU D. PEDOS
 Department Head

Reviewed:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ASSESSOR

Financial Code: 3-01-006

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	384,698.82	398,967.13	601,824.87	1,000,792.00	1,320,458.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	38,500.00	33,500.00	72,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	39,000.00	33,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	30,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	25,000.00
Mid-Year Bonus	5-01-02-140-01					110,038.17
Year End Bonus	5-01-02-140	64,124.00	33,853.00	132,945.68	166,798.68	110,038.17
Other Bonuses and Allowances	5-01-02-990			-	-	
Life & Retirement Insurance Contributions	5-01-03-010	46,169.28	35,222.76	84,872.28	120,095.04	158,454.96
Pag-ibig Contributions	5-01-03-020	2,400.00	1,400.00	18,615.84	20,015.84	26,409.16
PHILHEALTH Contribution	5-01-03-030	7,694.88	5,870.46	15,033.18	20,903.64	20,903.64
ECC Contribution	5-01-03-040	2,400.00	1,400.00	8,609.72	10,009.72	13,204.58
Terminal Leave Benefits	5-01-04030	-		-		
TOTAL PERSONAL SERVICES		721,486.98	599,213.35	988,401.57	1,587,614.92	2,078,506.68
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	8,510.00	5,250.00	24,750.00	30,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	-	16,000.00	14,000.00	30,000.00	40,000.00
Office Supplies Expense	5-02-03-010	18,886.39	13,474.50	36,525.50	50,000.00	230,000.00
Other Supplies Expenses	5-02-03-990	4,500.00	2,950.00	17,050.00	20,000.00	20,000.00
Survey Expenses	5-02-07-010			-	-	
Telephone Expenses-Landline/Mobile	5-02-05-020			11,988.00	11,988.00	
Internet Subscription Expenses	5-02-05-030	16,127.84	8,388.00	26,612.00	35,000.00	15,000.00
Membership Dues & Contribution to Org.	5-02-99-060			5,000.00	5,000.00	5,000.00
Repairs & Maint.-Office Equipment	5-02-13-050	1,000.00		5,000.00	5,000.00	5,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	5,000.00		5,000.00	5,000.00	5,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		54,024.23	46,062.50	145,925.50	191,988.00	360,000.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ASSESSOR

Financial Code: 3-01-006

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030		13,653.00	36,347.00	50,000.00	
TOTAL CAPITAL OUTLAY		-	13,653.00	36,347.00	50,000.00	-
TOTAL APPROPRIATION		775,511.21	658,928.85	1,170,674.07	1,829,602.92	2,438,506.68

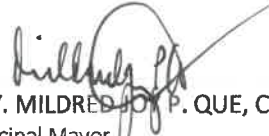
Prepared:


RICO A. PAGAO
 Department Head

Reviewed:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

Financial Code: 3-01-007

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	2,336,442.62	1,175,125.76	1,670,152.24	2,845,278.00	3,131,772.00
Wages	5-01-01-020	225,660.57	113,764.05	126,571.95	240,336.00	249,600.00
Personnel Economic Relief Allowance	5-01-02-010	268,000.00	122,500.00	141,500.00	264,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	72,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	60,000.00
Mid-Year Bonus	5-01-02-140-01					313,519.00
Year End Bonus	5-01-02-140	429,556.92	231,897.92	242,315.08	474,213.00	313,519.00
Other Bonuses and Allowances	5-01-02-990			-	-	
Life & Retirement Insurance Contributions	5-01-03-010	308,667.10	166,966.56	174,466.80	341,433.36	451,467.36
Pag-ibig Contributions	5-01-03-020	13,400.00	6,600.00	50,305.56	56,905.56	75,244.56
PHILHEALTH Contribution	5-01-03-030	52,206.04	27,827.76	42,212.88	70,040.64	70,040.64
ECC Contribution	5-01-03-040	12,967.89	6,600.00	21,852.78	28,452.78	37,622.28
Terminal Leave Benefits	5-01-04-030				255,743.13	
Other Personnel Benefits	5-01-04-990			-		
TOTAL PERSONAL SERVICES		3,911,901.14	1,983,282.05	2,602,377.29	4,841,402.47	5,206,784.84
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	21,812.00		100,000.00	100,000.00	100,000.00
Training & Seminar Expenses	5-02-02-010	4,000.00		152,000.00	152,000.00	152,000.00
Office Supplies Expense	5-02-03-010	78,113.70	14,014.00	85,986.00	100,000.00	100,000.00
Other Supplies Expense	5-02-03-990	52,936.00	44,346.25	55,653.75	100,000.00	100,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	12,987.00	4,968.24	7,019.76	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	-		-	-	
Membership Dues & Contribution to Org.	5-02-99-060	-		5,000.00	5,000.00	5,000.00
Auditing Services	5-02-11-020	-		50,000.00	50,000.00	5,000.00
General Services	5-02-12-990	77,475.00		-		
Repairs & Maint.-Office Buildings	5-02-13-040	-		-		
Repairs & Maint.-Office Equipment	5-02-13-050	-		20,000.00	20,000.00	20,000.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

Financial Code: 3-01-007

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Repairs & Maint.-Furniture & Fixtures	5-02-13-070	-	-	10,000.00	10,000.00	10,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		247,323.70	63,328.49	485,659.51	548,988.00	503,988.00
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030	-		50,000.00	50,000.00	
TOTAL CAPITAL OUTLAY		-	-	50,000.00	50,000.00	-
TOTAL APPROPRIATION		4,159,224.84	2,046,610.54	3,138,036.80	5,440,390.47	5,710,772.84

Prepared:

CHRISTINE S. PADIL, CPA
 Department Head

Reviewed:

ARLENE C. KEMRIS
 Municipal Budget Officer

Approved:

ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL BUDGET OFFICER

Financial Code: 3-01-008

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	<i>(Proposed)</i>
Personal Services						
Salaries	5-01-01-010	1,563,500.09	800,789.87	947,598.13	1,748,388.00	1,810,332.00
Wages	5-01-01-020	-		-		
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	42,000.00	54,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Productivity Incentive Bonus	5-01-02-080	-		-		
Hazard Pay	5-021-02-110	-		-		
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-140-01					145,699.00
Year End Bonus	5-01-02-140	262,650.00	145,699.00	145,699.00	291,398.00	145,699.00
Other Bonuses and Allowances	5-01-02-990	-		-		
Life & Retirement Insurance Contributions	5-01-03-010	187,694.04	104,903.28	104,903.28	209,806.56	209,806.56
Pag-ibig Contributions	5-01-03-020	4,800.00	2,400.00	32,567.76	34,967.76	34,967.76
PHILHEALTH Contribution	5-01-03-030	31,081.53	17,483.88	21,854.64	39,338.52	39,338.52
ECC Contribution	5-01-03-040	4,800.00	2,400.00	15,083.88	17,483.88	17,483.88
Other Personnel Benefits	5-01-04-030	-		-		
TOTAL PERSONAL SERVICES		2,338,525.66	1,205,676.03	1,419,706.69	2,625,382.72	2,687,326.72
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	12,350.00	6,440.00	43,560.00	50,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	24,000.00	22,000.00	28,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	10,273.00		100,000.00	100,000.00	100,000.00
Other Supplies Expenses	5-02-03-990	16,529.25		80,000.00	80,000.00	80,000.00
Postage & Deliveries	5-02-05-010	-		-		
Telephone Expenses-Landline/Mobile	5-02-05-020	12,987.00	3,969.24	8,018.76	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	-		-		
Membership Dues & Contribution to Org.	5-02-99-060	2,000.00	2,000.00	1,000.00	3,000.00	3,000.00
Repairs & Maint.-Office Equipment	5-02-13-050	4,500.00		30,000.00	30,000.00	30,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		40,000.00	40,000.00	40,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		82,639.25	34,409.24	330,578.76	364,988.00	364,988.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL BUDGET OFFICER

Financial Code: 3-01-008

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-		-	0.00	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		2,421,164.91	1,240,085.27	1,750,285.45	2,990,370.72	3,052,314.72


Prepared:


 ARLENE C. KEMPIS
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED J. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Financial Code: 3-01-009

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024	
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	<i>(Proposed)</i>	
Personal Services							
Salaries	5-01-01-010	896,190.03	717,986.18	804,297.82	1,522,284.00		1,567,068.00
Wages	5-01-01-020	-		-			
Personnel Economic Relief Allowance	5-01-02-010	59,000.00	34,000.00	38,000.00	72,000.00		72,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00		72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00		72,000.00
Clothing Allowance	5-01-02-040	12,000.00	18,000.00	-	18,000.00		18,000.00
Hazard Pay	5-01-02-110	-		-	-		
Cash Gift	5-01-02-150	12,000.00		15,000.00	15,000.00		15,000.00
Productivity Incentive Allowance	5-01-02-080	-		-	-		
Mid-Year Bonus	5-01-02-140-01						130,589.00
Year End Bonus	5-01-02-140	134,065.00	91,493.00	162,221.00	253,714.00		130,589.00
Other Bonuses and Allowances	5-01-02-990	-			-		
Life & Retirement Insurance Contributions	5-01-03-010	108,961.02	63,228.12	119,445.96	182,674.08		188,048.16
Pag-ibig Contributions	5-01-03-020	2,950.00	1,700.00	28,745.68	30,445.68		31,341.36
PHILHEALTH Contribution	5-01-03-030	18,174.60	10,538.02	23,713.10	34,251.12		34,251.12
ECC Contribution	5-01-03-040	2,995.51	1,700.00	13,522.84	15,222.84		15,670.68
Terminal Leave Benefits	5-01-04-030	-		-	-		
Other Personnel Benefits	5-01-04-990	-		-	-		
TOTAL PERSONAL SERVICES		1,390,336.16	1,010,645.32	1,276,946.40	2,287,591.72		2,346,557.32
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010	320.00	2,560.00	27,440.00	30,000.00		30,000.00
Training & Seminar Expenses	5-02-02-010	4,000.00	4,000.00	26,000.00	30,000.00		30,000.00
Office Supplies Expense	5-02-03-010	18,900.00	6,753.00	23,247.00	30,000.00		30,000.00
Other Supplies Expenses	5-02-03-990	694.00		20,000.00	20,000.00		20,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	-		11,988.00	11,988.00		11,988.00
Internet Subscription Expenses	5-02-05-030	-		-	-		
Consultancy Services	5-02-11-030	-		-	-		
Other General Services	5-02-12-990	-		-	-		
Repairs & Maint.-Office Buildings	5-02-13-040	-		-	-		
Repairs & Maint.-Office Equipment	5-02-13-050	-		20,000.00	20,000.00		20,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		20,000.00	20,000.00		20,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		23,914.00	13,313.00	148,675.00	161,988.00		161,988.00

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

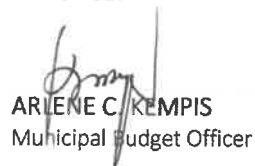
Financial Code: 3-01-009

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-	-	30,000.00	30,000.00	
Furniture & Fixtures	1-07-07-010	-	-	-	-	
I.T. Equipment & Software	1-07-05-030	-	-	30,000.00	30,000.00	
TOTAL CAPITAL OUTLAY		-	-	60,000.00	60,000.00	-
TOTAL APPROPRIATIONS		1,414,250.16	1,023,958.32	1,485,621.40	2,509,579.72	2,508,545.32

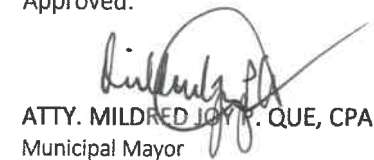
Prepared:


GINA D. VACAL
Department Head

Reviewed:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ENGINEER

Financial Code: 3-01-010

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	2,257,762.35	1,110,619.33	1,329,784.67	2,440,404.00	2,566,692.00
Wages	5-01-01-020	-		-		
Personnel Economic Relief Allowance	5-01-02-010	158,000.00	71,000.00	85,000.00	156,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	42,000.00	30,000.00	6,000.00	36,000.00	30,000.00
Productivity Incentive Bonus	5-01-02-080	-		-		
Hazard Pay	5-01-02-110	-		-		
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	25,000.00
Mid-Year Bonus	5-01-02-140-01					213,891.00
Year End Bonus	5-01-02-140	375,800.00	192,798.00	213,936.00	406,734.00	213,891.00
Other Bonuses and Allowances	5-01-02-990	-		-	-	
Life & Retirement Insurance Contributions	5-01-03-010	271,555.86	100,590.60	192,257.88	292,848.48	308,003.04
Pag-ibig Contributions	5-01-03-020	7,900.00	3,200.00	45,608.08	48,808.08	51,333.84
PHILHEALTH Contribution	5-01-03-030	45,015.03	16,765.10	38,143.78	54,908.88	54,908.88
ECC Contribution	5-01-03-040	7,883.59	3,200.00	21,204.04	24,404.04	25,666.92
Terminal Leave Benefits	5-01-04-030	85,230.69	1,026,943.26	27,452.44	1,054,395.70	
Other Personnel Benefits	5-01-04-990	-		-		
TOTAL PERSONAL SERVICES		3,425,147.52	2,621,116.29	2,067,386.89	4,688,503.18	3,753,386.68
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	25,937.00	35,170.00	4,830.00	40,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	8,000.00		40,000.00	40,000.00	40,000.00
Office Supplies Expense	5-02-03-010	29,041.00	10,924.50	49,075.50	60,000.00	60,000.00
Other Supplies Expenses	5-02-03-990	38,912.06		40,000.00	40,000.00	40,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	13,857.09	4,968.24	7,019.76	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	15,708.81	6,990.00	24,010.00	31,000.00	31,000.00
Repairs & Maint.-Office Buildings	5-02-13-040	-		-		
Repairs & Maint.-Office Equipment	5-02-13-050	-		15,000.00	15,000.00	15,000.00
Repairs & Maint.-Machinery and Equipment	5-02-13-050-02	1,600.00		-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		133,055.96	58,052.74	179,935.26	237,988.00	237,988.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ENGINEER

Financial Code: 3-01-010

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-		-	-	
Motor Vehicle	1-07-06-010	-		-	-	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030	-		-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,558,203.48	2,679,169.03	2,247,322.15	4,926,491.18	3,991,374.68

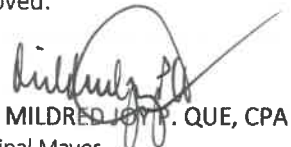
Prepared:


ENGR. CATHERINE B. CAPILI
 Department Head

Reviewed:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Financial Code: 3-01-011

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	5,916,276.77	3,065,353.53	3,663,142.47	6,728,496.00	7,427,208.00
Wages	5-01-01-020			-	-	
Personnel Economic Relief Allowance	5-01-02-010	342,000.00	177,636.36	230,363.64	408,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	84,000.00	84,000.00	12,000.00	96,000.00	108,000.00
Subsistence, Laundry & Quarter's Allowance	5-01-02-050	273,413.32	137,036.35	120,763.65	257,800.00	257,800.00
Productivity Incentive Allowance	5-01-02-080	-		-	-	
Hazard Pay	5-01-02-110	-		100,000.00	100,000.00	
Cash Gift	5-01-02-150	75,000.00		80,000.00	80,000.00	90,000.00
Mid-Year Bonus	5-01-02-140-01					618,934.00
Year End Bonus	5-01-02-140	970,851.00	518,030.00	603,386.00	1,121,416.00	618,934.00
Other Bonuses and Allowances	5-01-02-990	-			-	
Life & Retirement Insurance Contributions	5-01-03-010	692,826.42	368,426.27	438,993.25	807,419.52	891,264.96
Pag-ibig Contributions	5-01-03-020	17,100.00	8,900.00	125,669.92	134,569.92	148,544.16
PHILHEALTH Contribution	5-01-03-030	112,651.42	59,685.38	90,537.10	150,222.48	150,222.48
ECC Contribution	5-01-03-040	17,100.00	8,900.00	58,384.96	67,284.96	74,272.08
Terminal Leave Benefits	5-01-04-030	-	906,058.91	46,437.72	859,621.19	1,500,000.00
TOTAL PERSONAL SERVICES		8,645,218.93	5,406,026.80	5,548,803.27	10,954,830.07	12,461,179.68
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	78,388.73	750.00	99,250.00	100,000.00	100,000.00
Training & Seminar Expenses	5-02-02-010	31,318.50		80,000.00	80,000.00	80,000.00
Office Supplies Expense	5-02-03-010	24,070.00	24,320.00	25,680.00	50,000.00	50,000.00
Other Supplies Expenses	5-02-03-990	52,255.76	56,558.80	13,441.20	70,000.00	70,000.00
Food Supplies Expenses	5-02-03-060		7,200.00		350,000.00	350,000.00
Drugs and Medicines Expenses	5-02-03-070	1,040,752.35	409,627.00	590,373.00	1,000,000.00	1,000,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	-	4,886.45	10,701.55	15,588.00	15,588.00
Internet Subscription Expenses	5-02-05-030	11,795.49		20,000.00	20,000.00	20,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-		10,000.00	10,000.00	10,000.00
Repairs & Maint.-Health Center	5-02-13-040-03	-		50,000.00	50,000.00	50,000.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Financial Code: 3-01-011

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Repairs & Maint.-Office Equipment	5-02-13-050	13,100.00		30,000.00	30,000.00	30,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		30,000.00	30,000.00	30,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		1,251,680.83	503,342.25	959,445.75	1,805,588.00	1,805,588.00
Capital Outlay						
Office Equipment	1-07-05-020	102,950.00		-		
Furniture & Fixtures	1-07-07-010	-		-		
I.T. Equipment & Software	1-07-05-030	-		-		
TOTAL CAPITAL OUTLAY		102,950.00	-	-	-	-
Special Purpose Appropriations						
BHW						500,000.00
BNS						100,000.00
Nutrition Month		50,600.00		100,000.00	100,000.00	100,000.00
Food Supplies	5-02-03-050			-		-
Garantisadong Pambata				50,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990			-		-
Expanded Program of Immunization				20,000.00	20,000.00	20,000.00
Other Supplies & Materials	5-02-03-990			-		-
Search for Most Outstanding BHW and Year-End Conference				20,000.00	20,000.00	20,000.00
Other Supplies and Materials	5-02-03-990			-		-
Cardiovascular Disease Program				125,000.00	125,000.00	125,000.00
Other Supplies & Materials	5-02-03-990			-		-
Food Handlers Seminar				60,000.00	60,000.00	60,000.00
Other Supplies & Materials	5-02-03-990			-		-
TB Control Program		9,960.00		50,000.00	50,000.00	50,000.00
Other Supplies & Materials	5-02-03-990			-		-
National Blood Donation Month		221,250.00		250,000.00	250,000.00	250,000.00
Food Supplies 50,000.00	5-02-03-050			-		-
Other Supplies and Materials Expenses 50,000.00	5-02-03-050			-		-

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Financial Code: 3-01-011

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Extraordinary & Miscellaneous Expenses 150,000.00	5-02-10-030			-		
Dengue/STH/ Felaria		36,759.30		285,000.00	285,000.00	285,000.00
Other Supplies & Materials				-		
Water For Life				20,000.00	20,000.00	20,000.00
Other Supplies & Materials	5-02-03-990			-		
Toilet Construction				100,000.00	100,000.00	100,000.00
Other Supplies & Materials	5-02-03-990			-		
National Dental Health Week				50,000.00	50,000.00	50,000.00
Other Supplies & Materials	5-02-03-990			-		
Oral Health Program				50,000.00	50,000.00	50,000.00
Other Supplies & Materials	5-02-03-990			-		
Family Planning Program				10,000.00	10,000.00	10,000.00
Other Supplies & Materials	5-02-03-990			-		
HIV-AIDS/STD Control Program		18,300.00		50,000.00	50,000.00	50,000.00
Covid-19 Prevention & Control		1,198,896.61		100,000.00	100,000.00	100,000.00
PhilHealth		244,800.00		-		
After Care Program/CBDRP					200,000.00	200,000.00
Mental Health						200,000.00
Community Based Rehabilitation Program		40,500.00		-	-	
TOTAL SPECIAL PURPOSE APPROPRIATIONS		1,821,065.91	-	1,340,000.00	1,540,000.00	2,340,000.00
TOTAL APPROPRIATIONS		11,820,915.67	5,909,369.05	7,848,249.02	14,300,418.07	16,606,767.68

Prepared:


 DR. ALLAN B. ALVAREZ
 Department Head

Reviewed:


 ARIENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILRED P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Financial Code: 3-01-012

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	1,146,650.44	589,711.12	589,828.88	1,179,540.00	1,537,056.00
Wages	5-01-01-020	-		-		
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Productivity Incentive Bonus	5-01-02-080	-		-		
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140-01					128,088.00
Year End Bonus	5-01-02-140	191,152.00	91,493.00	105,097.00	196,590.00	128,088.00
Other Bonuses and Allowances	5-01-02-990	-		-	-	
Life & Retirement Insurance Contributions	5-01-03-010	137,629.44	70,772.40	70,772.40	141,544.80	184,446.72
Pag-ibig Contributions	5-01-03-020	2,400.00	1,200.00	22,390.80	23,590.80	30,741.12
PHILHEALTH Contribution	5-01-03-030	22,525.94	11,795.40	15,811.44	27,606.84	27,606.84
ECC Contribution	5-01-03-040	2,400.00	1,200.00	10,595.40	11,795.40	15,370.56
Terminal Leave Benifits	5-01-04-990	-		-		1,441,335.60
TOTAL PERSONAL SERVICES		1,716,757.82	874,171.92	920,495.92	1,794,667.84	3,706,732.84
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	23,950.00		40,000.00	40,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	16,000.00		20,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	15,619.00		20,000.00	20,000.00	20,000.00
Other Supplies Expenses	5-02-03-990	11,690.00	10,222.00	39,778.00	50,000.00	50,000.00
Accountable Forms	5-02-03-020	9,455.00		50,000.00	50,000.00	50,000.00
Postage and Deliveries	5-02-05-010	5,000.00		5,000.00	5,000.00	5,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	12,987.00	4,968.24	7,019.76	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	-		31,000.00	31,000.00	31,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-		5,000.00	5,000.00	5,000.00
Other General Services	5-02-12-990	-		-		

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Financial Code: 3-01-012


Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Repairs & Maint.-Office Equipment	5-02-13-050			-	-	
Extraordinary & Miscellaneous Expenses	5-02-10-030	-		50,000.00	50,000.00	50,000.00
Repairs & Maint.-Machinery and Equipment	5-02-13-050-02	-		-	-	
TOTAL MAINT. & OTHER OPERATING EXPENSES		94,701.00	15,190.24	267,797.76	282,988.00	282,988.00
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020	-	-	-	-	
Furniture & Fixtures	1-07-07-010	-	-	-	-	
I.T. Equipment & Software	1-07-05-030	-	-	-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		1,811,458.82	889,362.16	1,188,293.68	2,077,655.84	3,989,720.84


Prepared:

Reviewed:

Approved:


 JESUSA R. DE PAZ
 Department Head


 ARLENE C. RBMPIS
 Municipal Budget Officer


 ATTY. MILDRED JOY F. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Financial Code: 3-02-003

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	2,763,017.37	1,428,139.02	2,139,952.98	3,568,092.00	5,452,584.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	288,000.00	144,000.00	168,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	72,000.00	72,000.00	6,000.00	78,000.00	78,000.00
Productivity Incentive Bonus	5-01-02-080	-		-	-	
Hazard Pay	5-01-02-110	-		-	-	
Cash Gift	5-01-02-150	60,000.00		65,000.00	65,000.00	65,000.00
Mid-Year Bonus						347,341.00
Year End Bonus	5-01-02-140	460,928.00	239,787.00	454,895.00	694,682.00	347,341.00
Other Bonuses and Allowances	5-01-02-990	-			-	
Life & Retirement Insurance Contributions	5-01-03-010	331,936.32	172,457.04	255,714.00	428,171.04	428,171.04
Pag-ibig Contributions	5-01-03-020	14,400.00	7,200.00	64,161.84	71,361.84	71,361.84
PHILHEALTH Contribution	5-01-03-030	55,390.37	28,742.84	55,330.24	84,073.08	84,073.08
ECC Contribution	5-01-03-040	14,176.20	7,200.00	28,480.92	35,680.92	35,680.92
Other Personnel Benefits	5-01-04-990	-		-		
TOTAL PERSONAL SERVICES		4,203,848.26	2,171,525.90	3,309,534.98	5,481,060.88	7,365,552.88
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	97,167.52		100,000.00	100,000.00	100,000.00
Training & Seminar Expenses	5-02-02-010	9,000.00		20,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	34,273.00	12,000.00	38,000.00	50,000.00	50,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	692.00	99,308.00	100,000.00	100,000.00
Other Supplies Expenses	5-02-03-990	10,412.83	3,532.00	16,468.00	20,000.00	20,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	12,987.00	4,968.24	7,019.76	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	-		-	-	
Other General Services	5-02-12-990	4,672.00		50,000.00	50,000.00	10,000.00
Research & Extension Services Activities	5-02-99-080			100,000.00	100,000.00	
Repairs & Maint.-Office Buildings	5-02-13-040	-		-	-	
Repairs & Maint.-Office Equipment	5-02-13-050	1,000.00		-	-	

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Financial Code: 3-02-003

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs & Maint.-IT Equip & Software	5-02-13-050			5,000.00	5,000.00	5,000.00
Repairs & Maint.-Machineries and Equipment	5-02-13-050	12,193.86	1,876.00	148,124.00	150,000.00	150,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	29,535.20		-		
Repairs & Maint.-Motor Vehicles	5-02-13-060			150,000.00	150,000.00	150,000.00
Repairs & Maint.- Watercrafts	5-02-13-060				140,000.00	140,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		211,241.41	23,068.24	733,919.76	896,988.00	756,988.00
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020			-		
Other Machinery and Equipment	1-07-05-990	-				
Motor Vehicle	1-07-06-010				-	
Furniture & Fixtures	1-07-07-010			-		
I.T. Equipment & Software	1-07-05-030			-		
TOTAL CAPITAL OUTLAY		-	-	-	-	-
<i>Special Purpose Appropriations</i>						
Fishery Program		410,999.17		500,000.00	500,000.00	500,000.00
Youth Program		19,500.00		100,000.00	100,000.00	100,000.00
Nutrition Program		1,222.53		50,000.00	50,000.00	50,000.00
Market Development Program				-	-	
Veterinary Program		41,000.00		500,000.00	500,000.00	
Livestock Program				-	-	500,000.00
Agri-Fishery Demo Program		445,423.81		200,000.00	200,000.00	200,000.00
Establishment of Agri- Fishery Facilities		7,000.00		100,000.00	100,000.00	100,000.00
Rainshelter with complete accessories				100,000.00	100,000.00	100,000.00
Varietal Improvement & Mass Production				-		
Agri. Crops Program		647,814.91		2,200,000.00	2,200,000.00	1,221,097.57
Rice-621,097.57				-		
Corn- 200,000.00				-		
HVCDP- 300,000.00				-		
Seed Farms/Bank- 100,000.00				-		

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Financial Code: 3-02-003

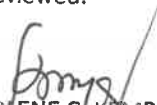
Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Bio System and Engineering Program		18,900.00		150,000.00	150,000.00	
MAFC/FARMC and CSO Program				100,000.00	100,000.00	100,000.00
Municipal Agriculture Farm School (Demonstration/Nursery)		193,128.51		200,000.00	200,000.00	100,000.00
Organic Agriculture Program		1,396,230.00		200,000.00	200,000.00	5,000.00
Agro-Forestry Program (Beach Forest)		443,531.00		200,000.00	200,000.00	5,000.00
Acquisition of Potato and Vegetable Processing Center					2,000,000.00	
TOTAL SPECIAL PURPOSE APPROPRIATIONS		3,624,749.93	-	4,600,000.00	6,600,000.00	2,981,097.57
TOTAL APPROPRIATIONS		8,039,839.60	2,194,594.14	8,643,454.74	12,978,048.88	11,103,638.45

Prepared:



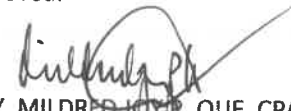
ALONITA M. BAUTISTA
Department Head

Reviewed:



ARLENE C. KEMPIS
Municipal Budget Officer

Approved:



ATTY. MILDRED JOY F. QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Financial Code: 3-02-005

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	1,867,356.02	883,465.10	985,246.90	1,868,712.00	2,040,552.00
Wages	5-01-01-020			-	-	
Personnel Economic Relief Allowance	5-01-02-010	138,000.00	60,000.00	60,000.00	120,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	36,000.00	30,000.00	-	30,000.00	36,000.00
Subsistence, Laundry & Quarter's Allowance	5-01-02-050	-		10,800.00	10,800.00	10,800.00
Productivity Incentive Allowance	5-01-02-080	-		-		
Hazard Pay	5-01-02-110	-			100,000.00	
Cash Gift	5-01-02-150	25,000.00		-	25,000.00	30,000.00
Mid-Year Bonus	5-01-02-140-01					170,046.00
Year End Bonus	5-01-02-140	303,308.00	148,402.00	163,050.00	311,452.00	170,046.00
Other Bonuses and Allowances	5-01-02-990	-		-	-	
Life & Retirement Insurance Contributions	5-01-03-010	224,561.28	106,783.44	117,462.00	224,245.44	244,866.24
Pag-ibig Contributions	5-01-03-020	6,900.00	3,000.00	34,374.24	37,374.24	40,811.04
PHILHEALTH Contribution	5-01-03-030	36,966.71	17,797.24	24,249.08	42,046.32	42,046.32
ECC Contribution	5-01-03-040	6,855.24	3,000.00	15,687.12	18,687.12	20,405.52
Other Personnel Benefits	5-01-04-990	-		-		
TOTAL PERSONAL SERVICES		2,788,947.25	1,324,447.78	1,482,869.34	2,932,317.12	3,093,573.12
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	28,065.83	1,860.00	48,140.00	50,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	10,000.00	2,000.00	48,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	75,496.60	64,939.25	85,060.75	150,000.00	150,000.00
Other Supplies Expenses	5-02-03-990	38,675.36	20,126.00	14,874.00	35,000.00	35,000.00
Water Expenses	5-02-04-010	2,100.00	1,200.00	-	7,000.00	7,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	12,987.00	4,968.24	7,019.76	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	-		-	-	
Membership Dues & Contributions to Org.	5-02-99-060				3,000.00	3,000.00
Repairs & Maint.-Machinery & Equipment	5-02-13-050	15,974.00		-		
Repairs & Maint.-Office Equipment	5-02-13-050	-		-	50,000.00	50,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		183,298.79	95,093.49	203,094.51	356,988.00	356,988.00

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Financial Code: 3-02-005

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-		
Furniture & Fixtures	1-07-07-010	-	-	-		
I.T. Equipment & Software	1-07-05-030	8,995.01	-	30,000.00	30,000.00	
TOTAL CAPITAL OUTLAY		8,995.01	-	30,000.00	30,000.00	-
Special Purpose Appropriations						
Children & Youth Development Program						
Supplemental Feeding		1,337,040.00		700,000.00	700,000.00	700,000.00
Food Supplies 650,000.00	5-02-03-990					
Janitorial Services 50,000.00	5-02-12-030			-		
Early Childhood Care & Development (ECCD)		523,181.50	194,820.00	105,180.00	300,000.00	300,000.00
Incentives to Day Care Workers & CDT Salary			36,000.00	308,000.00	344,000.00	344,000.00
Children Month Celebration			11,000.00	89,000.00	100,000.00	100,000.00
Provision of Teaching Materials & Equipment to CDW/CDT			4,500.00	195,500.00	200,000.00	100,000.00
Monitoring of CDC				20,000.00	20,000.00	60,000.00
Youth Development Program			12,520.00	487,480.00	500,000.00	640,000.00
Youth Welfare Funded Activities		207,010.00		-		
Training Expenses 240,000.00	5-02-02-010			-		
Donations 400,000.00	5-02-99-080			-		
Capability Development to CDW/CDT			37,030.00	12,970.00	50,000.00	50,000.00
Repair & Improvement of Day Care Center				300,000.00	300,000.00	200,000.00
Women & Children Protection Program						
Women Welfare Funded Activities		176,332.50		-		
5-02-02-010 Training Expenses 100,000.00				-		
5-02-03-050 Food Supplies Expenses 200,000.00				-		
Assistance to Solo Parent			7,850.00	492,150.00	500,000.00	300,000.00
Assistance to LCAT VAWC cases				100,000.00	100,000.00	100,000.00
Women Friendly Space (WFS)			14,142.50	275,857.50	290,000.00	50,000.00
CAPDEV of LCAT VAWC			20,050.00	79,950.00	100,000.00	150,000.00
Reponse to abused and at -risk children			99,000.00	101,000.00	200,000.00	150,000.00
LCPC/BCPC monitoring and evaluation			10,050.00	49,950.00	60,000.00	60,000.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Financial Code: 3-02-005


Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Assistance to Children in Conflict with the Law (CICL) & Child at Risk						
Senior Citizen & PWD Welfare Program						
Persons with Disability (PWD) Welfare Activities						
5-02-02-010 Training Expenses 185,800.00	5-02-02-010	469,625.00	13,100.00	36,900.00	50,000.00	100,000.00
5-02-99-080 Donations 1,000,000.00	5-02-99-080		395,289.72	790,510.28	1,185,800.00	1,185,800.00
Senior Citizen Welfare Activities						
Office of the Senior Citizens Affairs (OSCA)						
Construction of OSCA and PDAO Office		1,082,936.06	438,826.00	661,174.00	1,100,000.00	1,100,000.00
Assistance to Individuals In Crises Situations AICS			111,000.00	89,000.00	200,000.00	200,000.00
Donation Relief Assistance	5-02-99-080	190,300.00		100,000.00	100,000.00	
Donation Food Assistance	5-02-99-080	44,850.00	78,335.00	-		
Donation Blood Assistance	5-02-99-080		44,000.00	121,665.00	200,000.00	200,000.00
Donation Transportation Ass.	5-02-99-080		8,000.00	156,000.00	200,000.00	200,000.00
Donation Burial Ass.	5-02-99-080	84,150.00	20,640.00	42,000.00	50,000.00	30,000.00
Donation Emergency Shelter Assistance	5-02-99-080	140,050.00	30,000.00	179,360.00	200,000.00	100,000.00
Donations Medicines	5-02-99-080	145,000.00	80,000.00	270,000.00	300,000.00	200,000.00
Donations PHILHEALTH	5-02-99-080	782,585.00	438,210.00	20,000.00	100,000.00	200,000.00
Educational Assistance	5-02-99-080			361,790.00	800,000.00	1,000,000.00
LCPC		27,000.00				
Trainings and Seminars 200,000.00	5-02-02-010	676,232.00				
Extraordinary & Misc. Exp. 700,000.00	5-02-10-030					
After Care Program/CBDRP						
Community Development in NHA Dulag Townville						
- Extraordinary & Misc. Expenses		109,180.00	19,170.00	180,830.00	200,000.00	50,000.00
GAD	5-02-10-030		6,585.30	93,414.70	100,000.00	100,000.00
Trainings & Seminars 300,000.00	5-02-02-010	476,045.41	608,039.00			
Extraordinary & Misc. Exp. 500,000.00	5-02-10-030			191,961.00	800,000.00	

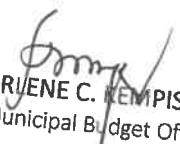
Programmed Appropriation and Obligation by Object of Expenditures
 Municipality of Dulag, Leyte


OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Financial Code: 3-02-005

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Sustainable Livelihood Program		84,993.00	35,920.00	164,080.00	200,000.00	100,000.00
KALAHI CIDSS National Community-Driven Dev. Program (NCDDP)		2,000,000.00	2,200,000.00	-	2,200,000.00	2,680,000.00
Construction of MSW Crisis Center				100,000.00	100,000.00	
TOTAL SPECIAL PURPOSE APPROPRIATIONS		8,556,510.47	4,974,077.52	6,875,722.48	11,849,800.00	11,549,800.00
TOTAL APPROPRIATIONS		11,537,751.52	6,393,618.79	8,591,686.33	15,169,105.12	15,000,361.12

Prepared:

MELDRED C. MATOL
 Department Head

Reviewed:

ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:

ATTY. MILDRED JOY ROQUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICER

Financial Code: 3-03-001

Object of Expenditure	Account Code	Past Year 2022 `	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	1,190,243.17	612,537.75	614,426.25	1,226,964.00	1,418,112.00
Wages	5-01-01-020			-	-	
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	24,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Hazard Pay	5-01-02-120	-				
Loyalty Expenses	5-01-02-120	168,000.00	10,000.00	190,000.00	200,000.00	200,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	20,000.00
Mid-Year Bonus	5-01-02-140-01					118,176.00
Year End Bonus	5-01-02-140	198,510.00	102,247.00	102,247.00	204,494.00	118,176.00
Other Bonuses and Allowances	5-01-02-990	-				
Life & Retirement Insurance Contributions	5-01-03-010	142,927.20	73,617.84	73,617.84	147,235.68	170,173.44
Pag-ibig Contributions	5-01-03-020	3,600.00	1,800.00	22,739.28	24,539.28	28,362.24
PHILHEALTH Contribution	5-01-03-030	23,530.62	12,269.64	15,337.20	27,606.84	27,606.84
ECC Contribution	5-01-03-040	3,555.24	1,800.00	10,469.64	12,269.64	14,181.12
Monetization	5-01-04-990	-				1,000,000.00
TOTAL PERSONAL SERVICES		1,979,366.23	940,272.23	1,151,837.21	2,092,109.44	3,378,787.64
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-		30,000.00	30,000.00	30,000.00
Training & Seminar Expenses	5-02-02-010	-		25,000.00	25,000.00	25,000.00
Scholarship Expenses	5-02-02-020	-		100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	14,499.00	10,372.00	39,628.00	50,000.00	
Other Supplies & Materials Expenses	5-02-03-990	-				50,000.00
Postage & Deliveries	5-02-05-010	-		3,000.00	3,000.00	3,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	428.36	531.02	14,468.98	15,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030	15,253.18	8,388.00	22,612.00	31,000.00	31,000.00
Awards and Rewards Expenses	5-02-06-010	-		200,000.00	200,000.00	200,000.00
Membership Dues & Contribution to Org.	5-02-99-060			2,000.00	2,000.00	2,000.00

Programmed Appropriation and Obligation by Object of Expenditures

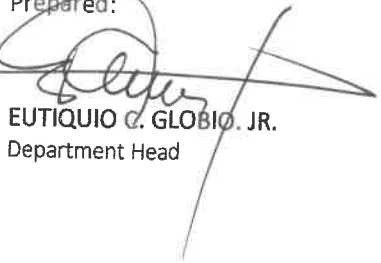
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICER

Financial Code: 3-03-001

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Other General Services	5-02-12-990	-				
Repairs & Maint.-Office Buildings	5-02-13-040	-		-		
Repairs & Maint.-Office Equipment	5-02-13-050	-		-		
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		30,180.54	19,291.02	446,708.98	10,000.00	10,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
I.T. Equipment & Software	1-07-05-030	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		2,009,546.77	959,563.25	1,598,546.19	2,558,109.44	3,844,787.64

Prepared:



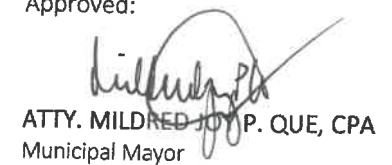
EUTIQUIO C. GLOBIO, JR.
Department Head

Reviewed:



ARLENE C. KEMPIS
Municipal Budget Officer

Approved:



ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL GENERAL SERVICES OFFICER

Financial Code: 3-03-002

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	1,727,395.68	788,520.84	1,572,215.16	2,360,736.00	2,742,870.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	214,545.45	98,000.00	142,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	54,000.00	54,000.00	6,000.00	60,000.00	60,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Hazard Pay	5-01-02-110			-		
Overtime Pay	5-01-02-130	29,250.57		-		
Cash Gift	5-01-02-150	40,000.00		50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-02-140-01					228,572.50
Year End Bonus	5-01-02-140	262,736.00	131,091.00	262,365.00	393,456.00	228,572.50
Other Bonuses and Allowances	5-01-02-990			-		
Life & Retirement Insurance Contributions	5-01-03-010	186,065.68	95,019.72	188,268.60	283,288.32	329,144.40
Pag-ibig Contributions	5-01-03-020	10,752.95	4,900.00	42,314.72	47,214.72	54,857.40
PHILHEALTH Contribution	5-01-03-030	31,088.27	15,838.56	37,278.36	53,116.92	53,116.92
ECC Contribution	5-01-03-040	10,726.47	4,900.00	18,707.36	23,607.36	24,728.70
Terminal Leave Benefits	5-01-04-030			50,000.00	50,000.00	209,147.23
Other Personnel Benefits	5-01-04-990			-		
TOTAL PERSONAL SERVICES		2,710,561.07	1,264,270.12	2,441,149.20	3,705,419.32	4,365,009.65
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-		20,000.00	20,000.00	20,000.00
Training & Seminar Expenses	5-02-02-010	-		20,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	28,159.00	14,964.00	45,036.00	60,000.00	60,000.00
Other Supplies Expenses	5-02-03-990	29,410.25	79,906.00	40,094.00	120,000.00	120,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020			11,988.00	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	-		31,000.00	31,000.00	31,000.00
Other General Services	5-02-12-990	421,638.30	464,150.00	535,850.00	1,000,000.00	1,000,000.00
Repairs & Maint.-Office Equipment	5-02-13-050	-		40,000.00	40,000.00	20,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		479,207.55	559,020.00	743,968.00	1,302,988.00	1,282,988.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL GENERAL SERVICES OFFICER

Financial Code: 3-03-002

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-		20,000.00	20,000.00	
Furniture & Fixtures	1-07-07-010	-		-		
I.T. Equipment & Software	1-07-05-030	-		-		
TOTAL CAPITAL OUTLAY		-	-	20,000.00	20,000.00	-
TOTAL APPROPRIATION		3,189,768.62	1,823,290.12	3,205,117.20	5,028,407.32	5,647,997.65

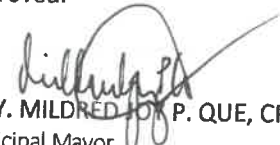
Prepared:


ENGR. RESTITUTO V. POLILLO, JR.
Department Head

Reviewed:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


ATTY. MILDRED J. P. QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

EVSU-Dulag Satellite Campus

Financial Code: 3-03-003

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010			-	-	
Wages	5-01-01-020	117,174.80	56,989.44	63,178.56	120,168.00	124,800.00
Personnel Economic Relief Allowance	5-01-02-010	26,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020			-		
Transportation Allowance (TA)	5-01-02-030			-		
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Honoraria/RATA Director	5-01-02-100	3,474,150.00		-		
Hazard Pay	5-01-02-110			-		
Cash Gift	5-01-02-150	10,000.00				
Mid-Year Bonus	5-01-02-140-01			5,000.00	5,000.00	5,000.00
Year End Bonus	5-01-02-140					10,400.00
Other Bonuses and Allowances	5-01-02-990	28,880.94	10,013.96	10,014.04	20,028.00	10,400.00
Life & Retirement Insurance Contributions	5-01-03-010	15,018.12	7,210.08	7,210.08	14,420.16	14,976.00
Pag-ibig Contributions	5-01-03-020	1,300.00	600.00	1,803.36	2,403.36	2,496.00
PHILHEALTH Contribution	5-01-03-030	2,600.00	1,201.68	1,502.16	2,703.84	2,703.84
ECC Contribution	5-01-03-040	1,251.51	600.00	601.68	1,201.68	1,248.00
Other Personal Benefits	5-01-04-990					
TOTAL PERSONAL SERVICES		3,682,375.37	94,615.16	101,309.88	195,925.04	202,023.84
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-		20,000.00	20,000.00	20,000.00
Training & Seminar Expenses	5-02-02-010	-		20,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	16,867.50	2,177.00	37,823.00	40,000.00	40,000.00
Other Supplies Expenses	5-02-03-990	14,855.00		50,000.00	50,000.00	
Telephone Expenses-Landline/Mobile	5-02-05-020	-		-		
Internet Subscription Expenses	5-02-05-030	999.00		36,000.00	36,000.00	
Other General Services	5-02-12-990	-		-		
Repairs & Maint.-Office Buildings	5-02-13-040	-		100,000.00	100,000.00	100,000.00
Repairs & Maint. -Building and other Structure	5-02-13-040-01	41,340.50		-		100,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		74,062.00	2,177.00	263,823.00	266,000.00	280,000.00


Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

EVSU-Dulag Satellite Campus

Financial Code: 3-03-003

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-		
Furniture & Fixtures	1-07-07-010	-	-	-		
I.T. Equipment & Software	1-07-05-030	-	-	-		
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		3,756,437.37	96,792.16	365,132.88	461,925.04	482,023.84

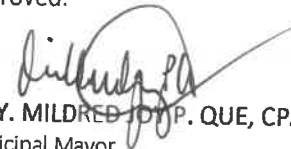
Prepared:


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

MUNICIPAL INFIRMARY

Financial Code: 3-03-004

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	346,408.36	178,812.26	181,691.74	360,504.00	938,016.00
Wages	5-01-01-020	99,236.22	57,042.24	63,125.76	120,168.00	124,800.00
Personnel Economic Relief Allowance	5-01-02-010	94,000.00	48,000.00	48,000.00	96,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Productivity Incentive Bonus	5-01-02-080	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-140-01	-	-	-	-	-
Year End Bonus	5-01-02-140	67,388.98	40,055.96	40,056.04	80,112.00	88,568.00
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Life & Retirement Insurance Contributions	5-01-03-010	54,296.28	28,840.32	28,840.32	57,680.64	127,537.92
Pag-ibig Contributions	5-01-03-020	4,700.00	2,400.00	7,213.44	9,613.44	21,256.32
PHILHEALTH Contribution	5-01-03-030	9,400.00	4,806.72	6,008.64	10,815.36	10,815.36
ECC Contribution	5-01-03-040	4,524.69	2,400.00	2,406.72	4,806.72	10,628.16
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		718,954.53	386,357.50	397,342.66	783,700.16	1,574,189.76
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	3,435.35	-	20,000.00	20,000.00	20,000.00
Training & Seminar Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	-	1,200.00	3,800.00	5,000.00	5,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	399,872.11	288,170.65	11,829.35	300,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	5,972.95	17,410.00	52,590.00	70,000.00	70,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Other General Services	5-02-12-990	564,139.72	287,455.95	297,544.05	585,000.00	585,000.00
Repairs & Maint.- Buildings and Other Structures	5-02-13-040	-	-	-	-	-
Repairs & Maint.-Office Equipment	5-02-13-050	-	-	10,000.00	10,000.00	10,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	-	-	10,000.00	10,000.00	10,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		973,420.13	594,236.60	425,763.40	1,020,000.00	1,020,000.00

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

MUNICIPAL INFIRMARY


Financial Code: 3-03-004

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030	-		-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		1,692,374.66	980,594.10	823,106.06	1,803,700.16	2,594,189.76

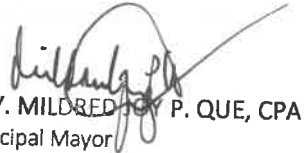
Prepared:


DR. ALLAN B. ALVAREZ
Department Head

Reviewed:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL POPULATION OFFICER

Financial Code: 3-03-005

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010		-	-	-	-
Wages	5-01-01-020					
Honoraria/RATA Director	5-01-02-100					
Personnel Economic Relief Allowance	5-01-02-010					
Representation Allowance (RA)	5-01-02-020		-	-	-	-
Transportation Allowance (TA)	5-01-02-030					
Clothing Allowance	5-01-02-040					
Productivity Incentive Bonus	5-01-02-080		-	-	-	-
Hazard Pay	5-01-02-110					
Cash Gift	5-01-02-150		-	-	-	-
Year End Bonus	5-01-02-140					
Other Bonuses and Allowances	5-01-02-990					
Life & Retirement Insurance Contributions	5-01-03-010					
Pag-ibig Contributions	5-01-03-020		-	-	-	-
PHILHEALTH Contribution	5-01-03-030		-	-	-	-
ECC Contribution	5-01-03-040		-	-	-	-
Other Personnel Benefits	5-01-04-990		-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010		-	-	-	-
Training & Seminar Expenses	5-02-02-010		-	-	-	-
Office Supplies Expense	5-02-03-010		-	-	-	-
Other Supplies Expenses	5-02-03-990		-	-	-	-
Telephone Expenses-Landline/Mobile	5-02-05-020		-	-	-	-
Internet Subscription Expenses	5-02-05-030		-	-	-	-
Other General Services	5-02-12-990		-	-	-	-
Repairs & Maint.-Office Equipment	5-02-13-050		-	-	-	-
Repairs & Maint.-IT Equip & Software	5-02-13-050		-	-	-	-
TOTAL MAINT. & OTHER OPERATING EXPENSES		-	-	-	-	-


Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL POPULATION OFFICER


Financial Code: 3-03-005

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020			-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		-	-	-	-	-

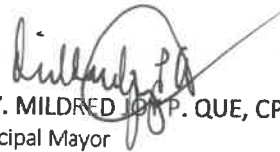
Prepared:


 ATTY. MILDRED I. P. QUE, CPA
 Department Head

Reviewed:


 ARIENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED I. P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

PUBLIC MARKET & SLAUGHTERHOUSE

Financial Code: 3-03-006

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
Personal Services						
Salaries	5-01-01-010	4,386,378.76	2,301,120.91	2,455,415.09	4,756,536.00	7,984,754.00
Wages	5-01-01-020	1,310,849.86	643,791.56	798,224.44	1,442,016.00	1,497,600.00
Personnel Economic Relief Allowance	5-01-02-010	1,118,454.55	550,000.00	698,000.00	1,248,000.00	1,104,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing Allowance	5-01-02-040	276,000.00	270,000.00	12,000.00	282,000.00	276,000.00
Subsistence, Laundry & Quarter's Allowance	5-01-02-050	5,893.18	-	10,800.00	10,800.00	10,800.00
Productivity Incentive Allowance	5-01-02080	-	-	-	-	-
Cash Gift	5-01-02-150	234,500.00	-	235,000.00	235,000.00	230,000.00
Mid-Year Bonus	5-01-02-140-01	-	-	-	-	790,196.17
Year End Bonus	5-01-02-140	941,205.82	482,441.52	550,650.48	1,033,092.00	790,196.17
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Life & Retirement Insurance Contributions	5-01-03-010	674,354.96	346,084.92	397,741.32	743,826.24	1,137,882.48
Pag-ibig Contributions	5-01-03-020	56,100.00	27,500.00	96,471.04	123,971.04	189,647.08
PHILHEALTH Contribution	5-01-03-030	115,072.95	57,680.82	91,393.26	149,074.08	149,074.08
ECC Contribution	5-01-03-040	54,505.17	27,500.00	34,485.52	61,985.52	94,823.54
Other Personnel Benefits/Terminal Leave Benefits	5-01-04-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		9,173,315.25	4,706,119.73	5,380,181.15	10,086,300.88	14,254,973.52
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Training & Seminar Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	20,000.00	20,000.00	20,000.00
Other Supplies Expenses	5-02-03-990	37,968.79	6,184.19	93,815.81	100,000.00	100,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	-	-	11,988.00	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Other General Services	5-02-12-990	1,329,436.79	652,487.31	347,512.69	1,000,000.00	500,000.00
Repairs & Maint.-Market & Slaughterhouse	5-02-13-040	-	-	160,000.00	160,000.00	500,000.00
Repairs & Maint.-Machinery & Equipment	5-02-13-050	1,050.00	-	-	-	-
Repairs & Maint.-Building and Other Structures	5-02-13-050	3,200.00	145,700.00	204,300.00	350,000.00	350,000.00
Repairs & Maint.- Office Equipment	5-02-13-050	-	-	-	50,000.00	50,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		1,371,655.58	804,371.50	877,616.50	1,731,988.00	1,571,988.00

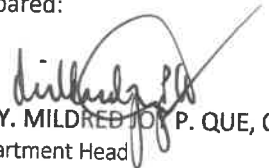
Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

PUBLIC MARKET & SLAUGHTERHOUSE

Financial Code: 3-03-006

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-		100,000.00	100,000.00	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	100,000.00	100,000.00	-
Special Purpose Appropriations						
Environmental/Sanitary Services		116,150.00		120,000.00	120,000.00	120,000.00
5-02-12-030 Other General Services						
TOTAL SPECIAL PURPOSE APPROPRIATIONS		116,150.00	-	120,000.00	120,000.00	120,000.00
TOTAL APPROPRIATIONS		10,661,120.83	5,510,491.23	6,477,797.65	12,038,288.88	15,946,961.52

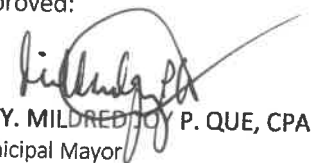
Prepared:


ATTY. MILDRED JOY P. QUE, CPA
Department Head

Reviewed:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICER

Financial Code: 3-03-007

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year	
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	2024 <i>(Proposed)</i>	
1.0 Current Operating Expenditures							
1.1 Personal Services							
Salaries	5-01-01-010	1,617,456.22	1,214,841.10	2,568,062.90	3,782,904.00	3,912,336.00	
Personnel Economic Relief Allowance	5-01-02-010	152,000.00	156,000.00	420,000.00	576,000.00	576,000.00	
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00	
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00	
Clothing Allowance	5-01-02-040	18,000.00	78,000.00	66,000.00	144,000.00	144,000.00	
Productivity Incentive Bonus	5-01-02-080			-			
Cash Gift	5-01-02-150	35,000.00		120,000.00	120,000.00	120,000.00	
Mid-Year Bonus	5-01-02-140-01					326,028.00	
Year End Bonus	5-01-02-140	189,706.00	202,516.00	427,968.00	630,484.00	326,028.00	
Other Bonuses and Allowances	5-01-02-990						
Life & Retirement Insurance Contributions	5-01-03-010	202,715.70	145,811.52	308,136.96	453,948.48	469,480.32	
Pag-ibig Contributions	5-01-03-020	7,600.00	7,800.00	67,858.08	75,658.08	78,246.72	
PHILHEALTH Contribution	5-01-03-030	30,729.09	24,301.92	59,077.44	83,379.36	83,379.36	
ECC Contribution	5-01-03-040	8,969.30	7,800.00	30,029.04	37,829.04	39,123.36	
Other Personnel Benefits	5-01-04-990						
TOTAL PERSONAL SERVICES		2,406,176.31	1,909,070.54	4,139,132.42	6,048,202.96	6,218,621.76	
1.3 Maintenance and Other Operating Expenses							
Traveling Expenses-Local	5-02-01-010	-		5,000.00	5,000.00	1,000.00	
Training & Seminar Expenses	5-02-02-010	-		-			
Office Supplies Expense	5-02-03-010	10,294.00		20,000.00	20,000.00	15,000.00	
Gasoline, Oil & Lubricants Expenses	5-02-03-090				300,000.00	300,000.00	
Other Supplies Expenses	5-02-03-990	17,008.00	4,881.00	5,119.00	10,000.00	10,000.00	
Water Expenses	5-02-04-010	-	-	15,000.00	15,000.00	5,000.00	
Telephone Expenses-Landline/Mobile	5-02-05-020	-	4,968.24	7,019.76	11,988.00	11,988.00	
Internet Subscription Expenses	5-02-05-030	-		-			
Other General Services	5-02-12-990	527,150.00		-			
Repairs & Maint. - Other Structures	5-02-13-040	5,690.00			50,000.00	50,000.00	
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		-			
Repair & Maint. - Motor Vehicles	5-02-13-060		13,550.00		200,000.00	200,000.00	
Repairs & Maint. - Machinery and Equipment	5-02-13-050-03	-			-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		560,142.00	23,399.24	52,138.76	611,988.00	592,988.00	

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICER

Financial Code: 3-03-007

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
2.0 Capital Outlay						
Office Equipment	1-07-05-020			40,000.00	40,000.00	
Furniture & Fixtures	1-07-07-010	-		-		
I.T. Equipment & Software	1-07-05-030			40,000.00	40,000.00	
TOTAL CAPITAL OUTLAY		-	-	80,000.00	80,000.00	-
TOTAL APPROPRIATION		2,966,318.31	1,932,469.78	4,271,271.18	6,740,190.96	6,811,609.76

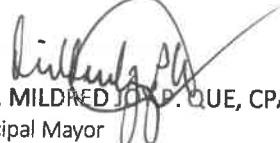
Prepared:


 ATTY. LEAH C. CAMINONG
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor


Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

MUNICIPAL TRIAL COURT

Financial Code: 3-03-008

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Current Operating Expenditures						
Personal Services						
Other Bonuses and Allowances	5-01-02-990			-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	-
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	-	5,000.00	25,000.00	30,000.00	30,000.00
Training & Seminar Expenses	5-02-02-010	-		30,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	14,321.00		10,000.00	10,000.00	10,000.00
Other Supplies Expenses	5-02-03-990			-		
Telephone Expenses-Landline/Mobile	5-02-05-020	-		-		
Internet Subscription Expenses	5-02-05-030	-		-		
Repairs & Maint.-IT Equip & Software	5-02-13-050-03			-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		14,321.00	5,000.00	65,000.00	70,000.00	70,000.00
Capital Outlay						
Office Equipment	1-07-05-020			-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	99,000.00		132,000.00	132,000.00	132,000.00
TOTAL SPECIAL APPROPRIATIONS		99,000.00	-	132,000.00	132,000.00	132,000.00
TOTAL APPROPRIATION		113,321.00	5,000.00	197,000.00	202,000.00	202,000.00


Prepared:


SALVADOR R. BOBO
Department Head

Reviewed:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


ATTY. MILDRED P. QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

OFFICE OF THE MUN. LOCAL GOV'T. OPERATION OFFICER

Financial Code: 3-03-009

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	-		20,000.00	20,000.00	20,000.00
Training & Seminar Expenses	5-02-02-010	-		20,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	24,749.50	9,660.00	20,340.00	30,000.00	30,000.00
Food Supplies Expenses	5-02-03-060				50,000.00	50,000.00
Water Expenses	5-02-04-010				1,500.00	1,500.00
Other Supplies Expenses	5-02-03-990	10,000.00	2,160.00	7,840.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	10,194.00	6,644.30	13,355.70	20,000.00	20,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		44,943.50	18,464.30	81,535.70	151,500.00	151,500.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	5,000.00	-	100,000.00	100,000.00	
I.T. Equipment & Software	1-07-05-030				-	
TOTAL CAPITAL OUTLAY		5,000.00	-	100,000.00	100,000.00	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	99,000.00		132,000.00	132,000.00	96,000.00
Assistance to Katarungan Pambarangay				45,000.00	45,000.00	45,000.00
Assistance to Anti-Drug Abuse Council				45,000.00	45,000.00	45,000.00
TOTAL SPECIAL APPROPRIATIONS		104,000.00	-	232,000.00	232,000.00	186,000.00
TOTAL APPROPRIATION		153,943.50	18,464.30	413,535.70	483,500.00	337,500.00

Prepared:

MARK CARLO V. DACILLO
Department Head

Reviewed:

ARLENE C. KEMPIS
Municipal Budget Officer

Approved:

ATTY. MILDRED JOY QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

PHILIPPINE NATIONAL POLICE

Financial Code: 3-03-009

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	-		5,000.00	5,000.00	5,000.00
Training & Seminar Expenses	5-02-02-010	-		5,000.00	5,000.00	5,000.00
Office Supplies Expense	5-02-03-010	-	7,500.00	22,500.00	30,000.00	30,000.00
Other Supplies Expenses	5-02-03-990	8,995.00	2,926.00	47,074.00	50,000.00	30,000.00
Water Expenses	5-02-04-010			10,000.00	10,000.00	10,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	-	4,414.94	7,573.06	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	-		-	-	-
Repairs & Maint.-Office Buildings	5-02-13-040	16,707.00		30,000.00	30,000.00	30,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		25,702.00	14,840.94	127,147.06	141,988.00	121,988.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			-	-	-
Furniture & Fixtures	1-07-07-010			-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	33,000.00		48,000.00	48,000.00	48,000.00
TOTAL SPECIAL APPROPRIATIONS		33,000.00	-	48,000.00	48,000.00	48,000.00
TOTAL APPROPRIATION		58,702.00	14,840.94	175,147.06	189,988.00	169,988.00


Prepared:


 PMAJ REMEGIO B. GO JR.
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

BUREAU OF FIRE PROTECTION

Financial Code: 3-03-011

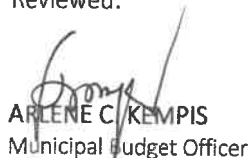
Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	13,320.00	1,960.00	8,040.00	10,000.00	10,000.00
Training & Seminar Expenses	5-02-02-010	-		10,000.00	10,000.00	10,000.00
Office Supplies Expense	5-02-03-010	34,682.75		30,000.00	30,000.00	30,000.00
Other Supplies Expenses	5-02-03-990	24,879.50	7,140.50	12,859.50	20,000.00	30,000.00
Water Expenses	5-02-04-010	5,000.00	1,275.00	3,725.00	5,000.00	5,000.00
Internet Subscription Expenses	5-02-05-030	-		-		
Telephone Expenses	5-02-05-020	-	4,414.94	7,573.06	11,988.00	11,988.00
Repairs & Maint.-Buildings and Other Structures	5-02-13-040	4,046.00	17,098.00	22,902.00	40,000.00	5,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		81,928.25	31,888.44	95,099.56	126,988.00	101,988.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	33,000.00		48,000.00	48,000.00	48,000.00
TOTAL SPECIAL APPROPRIATIONS		33,000.00	-	48,000.00	48,000.00	48,000.00
TOTAL APPROPRIATION		114,928.25	31,888.44	143,099.56	174,988.00	149,988.00

Prepared:



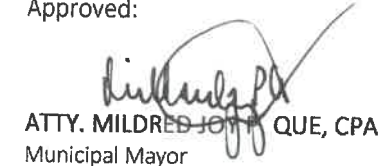
INSP. VIRNILIO ARTHUR D. ABAD
Department Head

Reviewed:



ARLENE C. KEMPIS
Municipal Budget Officer

Approved:



ATTY. MILDRED JOYA QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

BUREAU OF JAIL MANAGEMENT & PENOLOGY

Financial Code: 3-03-012


Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990			-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010			-	-	
Training & Seminar Expenses	5-02-02-010			-	-	
Office Supplies Expense	5-02-03-010			-	-	
Water Expenses	5-02-04-010			-	-	
Repairs & Maint.-Office Buildings	5-02-13-040			-	-	
Repairs & Maint.-IT Equip & Software	5-02-13-050			-	-	
TOTAL MAINT. & OTHER OPERATING EXPENSES		-	-	-	-	-
2.0 Capital Outlay						
Office Equipment	1-07-05-020			-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	-		14,472.00	14,472.00	
TOTAL SPECIAL APPROPRIATIONS		-	-	14,472.00	14,472.00	-
TOTAL APPROPRIATION		-	-	-	-	-

Prepared:

Reviewed:

Approved:

Department Head


ARLENE C. KEMPIS
Municipal Budget Officer


ATTY. MILDRED J. QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

BUREAU OF INTERNAL REVENUE


Financial Code: 3-03-013

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010			-	-	
Training & Seminar Expenses	5-02-02-010			-	-	
Office Supplies Expense	5-02-03-010		-	5,000.00	5,000.00	5,000.00
Other Supplies Expenses	5-02-03-990			5,000.00	5,000.00	5,000.00
Water Expenses	5-02-04-010			-	-	
Repairs & Maint.-Office Buildings	5-02-13-040			-	-	
Repairs & Maint.-IT Equip & Software	5-02-13-050			-	-	
TOTAL MAINT. & OTHER OPERATING EXPENSES		-	-	10,000.00	10,000.00	10,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	22,000.00		36,000.00	36,000.00	36,000.00
TOTAL SPECIAL APPROPRIATIONS		22,000.00	-	36,000.00	36,000.00	36,000.00
TOTAL APPROPRIATION		22,000.00	-	46,000.00	46,000.00	46,000.00

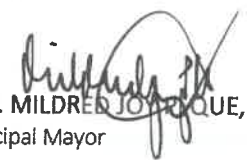
Prepared:


JOCELYN C. DELORO
Department Head

Reviewed:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:

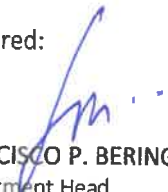

ATTY. MILDRED JOJOQUE, CPA
Municipal Mayor

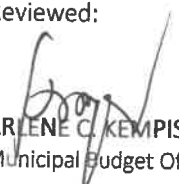
Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

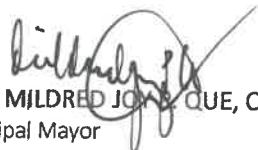
COMMISSION ON ELECTIONS

Financial Code: 3-03-014

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010			-	-	
Training & Seminar Expenses	5-02-02-010			-	-	
Office Supplies Expense	5-02-03-010	27,150.00	11,775.00	8,225.00	20,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030			-	-	
Repairs & Maint.-Office Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
Repairs & Maint.-Machinery and Equipment	5-02-13-050	-		-	-	
TOTAL MAINT. & OTHER OPERATING EXPENSES		27,150.00	11,775.00	13,225.00	25,000.00	25,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	19,998.00		-		
Furniture & Fixtures	1-07-07-010	-		-		
I.T. Equipment & Software	1-07-05-030			-		
TOTAL CAPITAL OUTLAY		19,998.00	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	22,000.00		36,000.00	36,000.00	36,000.00
TOTAL SPECIAL APPROPRIATIONS		22,000.00	-	36,000.00	36,000.00	36,000.00
TOTAL APPROPRIATION		69,148.00	11,775.00	49,225.00	61,000.00	61,000.00

Prepared: 
FRANCISCO P. BERINGUEL JR.
Department Head

Reviewed: 
ARLENE C. KEMPIS
Municipal Budget Officer

Approved: 
ATTY. MILDRED JONES QUE, CPA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

Municipality of Dulag, Leyte

MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT

Financial Code: 5% LDRRMF

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Hardwood & agro-forest establishment/ Tree Planting Activity.				150,000.00	150,000.00	
Conduct Meetings on the programming and/or utilization of DRRM Fund				80,000.00	80,000.00	50,000.00
Contingency Planning for Barangays/ Formulation of Brgy. & School hazard specific Contingency		87,879.00	-	200,000.00	200,000.00	
Promotion of Organic agriculture and mass production of natural farming inputs (Disaster Mitigation)		190,000.00		-		
Installation of hazard warning & evacuation route signages.		6,100.00		150,000.00	150,000.00	
Production & Posting of hazard specific and early warning system in all Barangays				500,000.00	500,000.00	
Production & distribution of Barangay and Municipal Hazard Mops				-		
Enhance and update DRRM Plan				50,000.00	50,000.00	
Conduct drills			9,200.00	-		50,000.00
Livelihood assistance				40,800.00	50,000.00	50,000.00
Capacity development trainings for the members of MDRRM and/or BDRRM (RDNA, CCCM and Contingency Planning)				100,000.00	100,000.00	
Training for the Dulag Emergency Response and Rescue Unit.				-		1,200,000.00
Capacity development trainings for the members of the DERRU and other responders (BLS and First Aid Training, Basic Fire Fighting technique, Psychological First Aid)		7,088.00		-		
DERRU trainings and capdev.		222,510.00	50,000.00	50,000.00	100,000.00	250,000.00
BLS and First Aid training for community volunteers		79,800.00		-		100,000.00
Training on relief operations and supplies management.				50,000.00	50,000.00	
Fire rescue training for volunteers		38,423.00		50,000.00	50,000.00	100,000.00
Gawad Kahandaan			36,000.00	214,000.00	250,000.00	250,000.00
Insurance for responders				100,000.00	100,000.00	100,000.00
Systematic & Organized Handling & rationalized distribution of relief goods and services				-		
Quick Response Fund (30%)				400,000.00	400,000.00	
Preposition of goods (food and non-food)		115,659.80		3,045,117.15	3,045,117.15	3,212,376.10
Installation of manual/hydraulic lift at evacuation centers in compliance with Accessibility law				300,000.00	300,000.00	400,000.00
Shelter assistance for totally- damaged houses.				-		200,000.00
Food Supplies for DRRM personnel in case of emergency or when required to be standby				-		
Purchase of DERRU PPEs and Tactical Uniform		199,962.00		200,000.00	200,000.00	250,000.00
Purchase of medical and other rescue supplies			233,922.07	66,077.93	300,000.00	300,000.00
Bamboo Forest (Disaster Mitigation)				150,000.00	150,000.00	

Programmed Appropriation and Obligation by Object of Expenditures

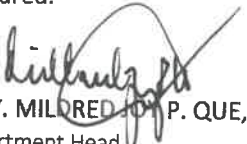
Municipality of Dulag, Leyte

MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT

Financial Code: 5% LDRRMF

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Clearing and Desilting of rivers, creeks and canals		80,000.00		150,000.00	150,000.00	200,000.00
Purchase of Medical Supplies and Disinfectants		14,500.00		-	-	
Purchase of 1,000 emergency shelter kit.		5,055.15		-	-	
Establishment of Seed Bank & Clustered seed preservation.				150,000.00	150,000.00	
Basic Incident Command System Training				200,000.00	200,000.00	
Resiliency Summit of the Community (Inclusive DRRM)			80,000.00	-	80,000.00	115,544.25
Capacity development on Family and Community Preparedness			57,260.00	30,000.00	30,000.00	
Clearing Operation (pre & post emergencies)				92,740.00	150,000.00	
Minor repairs of damaged infrastructures and equipment				100,000.00	100,000.00	100,000.00
Community-based hazard, vulnerability an capacity assessment and BDRRM planning		218,150.00		185,273.35	185,273.35	
Development and Production of IEC Materials				-	-	
Reorganization and Capacity development for BDRRMCs				30,000.00	30,000.00	30,000.00
Child-Friendly DRR training for early child development center teachers w/ provision for child friendly space materials				-	-	100,000.00
Expenditure for deployment and mobilization of Incident Management Team and Responders				-	-	200,000.00
Capital Outlay				-	-	300,000.00
Purchase of SRR Equipment (Rescue Ambulance)			94,780.00	-	-	
Construction of Confort Rooms at the designated evacuation Areas				1,905,220.00	2,000,000.00	3,000,000.00
Construction and/or rehabilitation of drainage canal & appurtenant structure for flood mitigation				500,000.00	500,000.00	
Purchase of radio/commuication equipment				300,000.00	300,000.00	
				-	-	150,000.00
TOTAL APPROPRIATION		1,265,126.95	561,162.07	9,589,228.43	10,150,390.50	10,707,920.35

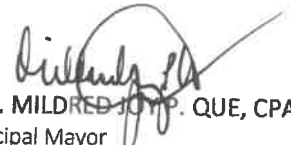
Prepared:


 ATTY. MILDRED J. P. QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditures

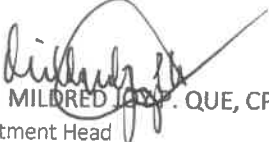
Municipality of Dulag, Leyte

ANNUAL INVESTMENT PLAN

Financial Code: 20%

Object of Expenditure	Account Code	Past Year 2022	Current Year Appropriation 2023			Budget Year 2024 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Purchase of additional Municipal IT System System Tricycle Operators Mgt. System	1-06-05-030	628,200.00		-		
Acquisition of Additional IT System/CCTV	1-06-05-030			1,500,000.00	1,500,000.00	
Acquisition of Potato and Vegetable Processing Center	1-07-04-010	-		2,000,000.00	2,000,000.00	
Const./Rehabilitation of Commercial Building Phase IV	1-07-04-010	-		1,500,000.00	1,500,000.00	1,000,000.00
Const. of Dulag Livestock Center	1-07-04-010			2,000,000.00	2,000,000.00	
Construction of Roof Slab of ABC Hall Phase III	1-07-04-010		-	1,000,000.00	1,000,000.00	1,000,000.00
Improvement of Municipal Bldg. Phase IV	1-07-04-010		-	1,200,000.00	1,200,000.00	1,000,000.00
Construction of Health and Wellness Center, (Phase II)	1-07-04-010			6,300,000.00	6,300,000.00	
Animal Bite Center	1-07-04-010			500,000.00	500,000.00	
Installation of Railing and Glass Door of Justice Hall Phase II	1-07-04-010			1,000,000.00	1,000,000.00	500,000.00
Rehab/Refurbish 4 Container Van con office	1-07-06-010			600,000.00	600,000.00	
Super Health Center Phase II	1-07-04-010			-		3,000,000.00
Rehabilitation of Drainage System Municipal & Plaza Section Phase II	1-07-04-010			-		1,100,000.00
Solid Waste Magement (SWM) Recycling Plant	1-07-04-010			-		1,000,000.00
Construction of Cistern Tank & Food Stakls Phase II	1-07-04-010			-		1,000,000.00
Barangay Development Projects						
FMR, Road Concreting	1-07-01-010	4,665,709.28	464,682.75	6,185,317.25	6,650,000.00	8,371,681.40
Drainage and other Environmental concerns	1-07-01-010			1,100,000.00	1,100,000.00	4,300,000.00
Multi-Purpose Structures	1-07-04-010	4,580,987.19	443,140.73	4,006,859.27	4,450,000.00	15,700,000.00
Installation of Pedestal for Exhaust @ Recycling Plant & Dulag Gym	1-07-04-010			2,000,000.00	2,000,000.00	
Installation/Repair Enclosure of Recycling Plant and Old Dump Site	1-07-01-010			541,562.00	541,562.00	
Construction/Road Opening of FMR	1-07-04-010		-	-		
Construction of Curbs & Gutter w/Sidewalk of Drainage System @ Brgy. Market Site	1-07-01-010		-	3,400,000.00	3,400,000.00	
TOTAL APPROPRIATION		9,874,896.47	907,823.48	34,833,738.52	35,741,562.00	37,971,681.40

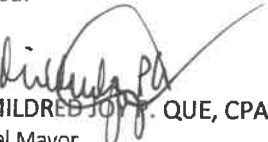
Prepared:


 ATTY. MILDRED JOY QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE


OFFICE OF THE MUNICIPAL MAYOR

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum	CY 2023	Rate/Annum	CY 2024	
1.1		MUNICIPAL MAYOR	Mildred Joy P. Que	27/3	1,276,140.00	27/3	1,300,224.00	24,084.00
	1.71	EXECUTIVE ASST. II	Vacant	17/1	183,318.00	17/1	413,088.00	229,770.00
	1.78	ADMINISTRATIVE OFFICER IV (INFORMATION OFFICER II)	Jeanebeth V. Martin	15/2	340,560.00	15/2	355,176.00	14,616.00
1.27		EXECUTIVE ASSISTANT I	Restituto V. Polillo, Jr.	14/1	310,284.00	14/1	324,888.00	14,604.00
1.24		ADMINISTRATIVE OFFICER II (Information Officer)	Vacant	11/1	0.00	11/1	0.00	0.00
1.42		LICENSING OFFICER I	Christian Rey L. Villamor	11/2	244,212.00	11/2	261,924.00	17,712.00
5.9		ADMINISTRATIVE ASST. I (Secretary I)	Vacant	7/1	0.00	7/1	0.00	0.00
	1.105	ADMINISTRATIVE ASST. I (Reproduction Machine Operator III)	Froilan A. Pelias	7/1	143,190.00	7/1	178,752.00	35,562.00
5.7		ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/7	169,632.00	6/1	168,504.00	-1,128.00
1.23		LICENSE INSPECTOR I	Vacant	6/1	0.00	6/1	0.00	0.00
1.5		ADMINISTRATIVE AIDE V (AUDIO VISUAL EQUIPMENT OPERATOR III)	Daniel C. Paete	5/1	152,724.00	5/1	158,808.00	6,084.00
1.2		ADMINISTRATIVE AIDE IV (DRIVER II)	Romeo S. Agustin	4/1	143,928.00	4/1	149,628.00	5,700.00
1.17		ADMINISTRATIVE AIDE IV (DRIVER II)	Rolando E. Novio	4/1	143,928.00	4/1	149,628.00	5,700.00
1.18		SECURITY GUARD I	Vacant	3/5	139,824.00	3/1	140,904.00	1,080.00
1.26		ADMINISTRATIVE AIDE III (Clerk I)	Arvin Risos	3/3	137,688.00	3/3	143,088.00	5,400.00
	1.72	ADMINISTRATIVE AIDE III Driver I	Romvie C. Oteros	3/1	135,600.00	3/1	140,904.00	5,304.00
	1.73	ADMINISTRATIVE AIDE III Driver I	Harvey E. Cinco	3/1	135,600.00	3/1	140,904.00	5,304.00
SUB-TOTAL :					3,656,628.00		4,026,420.00	369,792.00
WAGES					0.00		0.00	0.00
GRAND TOTAL :					3,656,628.00		4,026,420.00	369,792.00


Prepared by:


EUTQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL VICE-MAYOR


Item No.	Old	New	Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
					Proposed Budget Rate/Annum CY 2023		Proposed Budget Rate/Annum CY 2024		
					SG/Step	Amount	SG/Step	Amount	
2.1			MUNICIPAL VICE-MAYOR	Jade A. Agullo	25/3	999,408.00	25/3	1,018,260.00	18,852.00
2.2			SANGGUNIANG BAYAN MEMBER	Dr. Rommel D. Capungcol	24/1	848,736.00	24/1	864,744.00	16,008.00
2.3			SANGGUNIANG BAYAN MEMBER	Nelson M. Lauzon	24/2	862,584.00	24/2	878,856.00	16,272.00
2.4			SANGGUNIANG BAYAN MEMBER	Jerson Simon P. Veloso	24/2	862,584.00	24/2	878,856.00	16,272.00
2.5			SANGGUNIANG BAYAN MEMBER	Vicente Q. Petilos, Jr.	24/1	848,736.00	24/1	864,744.00	16,008.00
2.6			SANGGUNIANG BAYAN MEMBER	Roubel P. Dugos	24/2	862,584.00	24/2	878,856.00	16,272.00
2.7			SANGGUNIANG BAYAN MEMBER	Bienvenido Y. Camposano	24/1	848,726.00	24/1	864,744.00	16,018.00
2.8			SANGGUNIANG BAYAN MEMBER	Victor B. Cadayong	24/3	876,672.00	24/3	893,208.00	16,536.00
2.9			SANGGUNIANG BAYAN MEMBER	Miguel O. Castro	24/2	862,584.00	24/2	878,856.00	16,272.00
2.10			SANGGUNIANG BAYAN MEMBER (ABC President)	Hon. Manuel Sia Que	24/1	848,736.00	24/1	864,744.00	16,008.00
2.11			SANGGUNIANG BAYAN MEMBER (SK President)	Hon. Paolo Jose D. Navarro	24/1	848,736.00	24/1	864,744.00	16,008.00
2.35			SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Vacant	15/1	0.00	15/1	0.00	0.00
2.36			ADMINISTRATIVE AIDE IV	Vacant	4/1	0.00	4/1	0.00	0.00
2.14			LIBRARIAN II	Vacant	14/1	0.00	14/1	0.00	0.00
2.37			ADMINISTRATIVE OFFICER III (Records Officer II)	Vacant	14/1	0.00	14/1	324,888.00	324,888.00
			SENIOR ADMINISTRATIVE ASST. I (Data Controller IV)	Vacant			13/1	300,672.00	300,672.00
2.42			LOCAL LEGISLATIVE STAFF OFFICER II	Vacant	13/1	0.00	13/1	0.00	0.00
2.41			LOCAL LEGISLATIVE STAFF OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
2.38			ADMINISTRATIVE OFFICER II (Administrative Officer I)	Vacant	11/1	0.00	11/1	0.00	0.00
			ADMINISTRATIVE ASST. V (Data Entry Machine Operator III)	Vacant			11/1	259,200.00	259,200.00
2.18			LOCAL LEGISLATIVE STAFF ASSISTANT III	Maria Cecilia R. Tupaz	10/1	213,024.00	10/2	224,352.00	11,328.00
2.27			ADMINISTRATIVE OFFICER I (Records Officer I)	Edna L. Baqueros	10/1	213,024.00	10/2	224,352.00	11,328.00
2.15			LOCAL LEGISLATIVE STAFF ASSISTANT II	Vacant	8/1	0.00	8/1	0.00	0.00
2.28			ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Leigh L. Antivo	8/1	182,376.00	8/2	191,256.00	8,880.00
2.39			ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	0.00	8/1	0.00	0.00
2.16			LOCAL LEGISLATIVE STAFF ASSISTANT I	Vacant	6/1	0.00	6/1	168,504.00	168,504.00

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL VICE-MAYOR

Item No.	Old	New	Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
					Proposed Budget		Proposed Budget		
					Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
SG/Step	Amount	SG/Step	Amount						
		2.29	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Bernardita O. Adonis	4/1	143,928.00	4/2	150,780.00	6,852.00
		2.30	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Roberto S. Relator	4/1	143,928.00	4/2	150,780.00	6,852.00
			LOCAL LEGISLATIVE STAFF EMPLOYEE II	Vacant			4/1	149,628.00	149,628.00
			LOCAL LEGISLATIVE STAFF EMPLOYEE II	Vacant			4/1	149,628.00	149,628.00
			LOCAL LEGISLATIVE STAFF EMPLOYEE II	Vacant			4/1	149,628.00	149,628.00
			ADMINISTRATIVE AIDE IV (Bookbinder II)	Vacant			4/1	149,628.00	149,628.00
2.20			LOCAL LEGISLATIVE STAFF EMPLOYEE I	Vacant	2/1	0.00	2/1	0.00	0.00
2.21			LOCAL LEGISLATIVE STAFF EMPLOYEE I	Vacant	2/1	0.00	2/1	0.00	0.00
		2.31	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	135,600.00	3/1	140,904.00	5,304.00
		2.32	ADMINISTRATIVE AIDE III (Utility Worker II)	Crozaldy M. Cobacha	3/1	135,600.00	3/2	142,008.00	6,408.00
		2.33	ADMINISTRATIVE AIDE III (Utility Worker II)	Ma. Imee C. Tupaz	3/1	135,600.00	3/2	142,008.00	6,408.00
		2.34	ADMINISTRATIVE AIDE III (Utility Worker II)	Kim C. Kempis	3/1	135,600.00	3/1	140,904.00	5,304.00
		2.40	ADMINISTRATIVE AIDE II (Bookbinder I)	Jonji Maynard Globio	2/1	127,728.00	2/1	132,660.00	4,932.00
2.23			ADMINISTRATIVE AIDE I (Utility Worker I)	Razel G. Camino	1/1	120,168.00	1/1	124,800.00	4,632.00
2.24			ADMINISTRATIVE AIDE I (Utility Worker I)	Jessel C. Caamic	1/1	120,168.00	1/1	124,800.00	4,632.00
2.25			ADMINISTRATIVE AIDE I (Utility Worker I)	Carlo S. Canales	1/1	120,168.00	1/1	124,800.00	4,632.00
2.26			ADMINISTRATIVE AIDE I (Utility Worker I)	Jezer P. Naza	1/1	120,168.00	1/1	124,800.00	4,632.00
SUB-TOTAL :						11,617,166.00		13,541,592.00	1,924,426.00
WAGES						360,504.00		499,200.00	138,696.00
GRAND TOTAL :						11,977,670.00		14,040,792.00	2,063,122.00


Prepared by:


EUTQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:



ATTY. MILDRED JOY A. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

Item No.	Old	New	Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
					Proposed Budget		Proposed Budget		
					Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
		SG/Step	Amount	SG/Step	Amount				
2.13			MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Sangguniang Bayan Secretary)</i>	Orlando L. Cagara	24/5	905,520.00	24/5	922,608.00	17,088.00
2.22			ADMINISTRATIVE AIDE VI <i>(Data Entry Machine Operator I)</i>	Vacant	6/1	0.00	6/1	0.00	0.00
2.17			STENOGRAPHER I	Vacant	4/1	0.00	4/1	0.00	0.00
SUB-TOTAL :						905,520.00		922,608.00	17,088.00
WAGES									-
GRAND TOTAL :						905,520.00		922,608.00	17,088.00

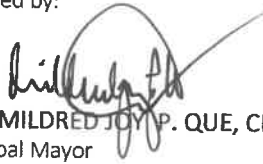
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL TREASURER

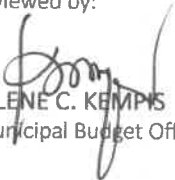
Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New			SG/Step	Amount	SG/Step	Amount	
5.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Treasurer)</i>	Marilou Pedos	24/2	862,584.00	24/2	878,856.00	16,272.00
5.2		ASSISTANT MUNICIPAL TREASURER	Ronald L. Gobangco	22/1	671,640.00	22/1	686,508.00	14,868.00
5.18		LOCAL TREASURY OPERATIONS OFFICER II	Vacant	15/1	168,468.00	15/1	351,540.00	183,072.00
5.3		LOCAL REVENUE COLLECTION OFFICER	Vacant	11/1	-	11/1	0.00	-
5.19		ADMIN. ASST. V <i>Data Controller III</i>	Dario Elmo O. de Paz	11/2	244,212.00	11/2	261,924.00	17,712.00
5.4		REVENUE COLLECTION CLERK II	Vacant	7/1	-	7/1	0.00	-
5.20		ADMIN. ASST. II <i>Disbursing Officer II</i>	Vacant	8/1	-	8/1	0.00	-
5.5		REVENUE COLLECTION CLERK II	Noel D. De Paz	7/1	171,828.00	7/1	178,752.00	6,924.00
5.10		REVENUE COLLECTION CLERK II	Zenaida Bolledo	7/1	171,828.00	7/1	178,752.00	6,924.00
5.8		REVENUE COLLECTION CLERK II	Milagros Balmes	7/3	173,412.00	7/3	181,512.00	8,100.00
5.6		REVENUE COLLECTION CLERK II	Ceferina P. Quintana	7/3	173,160.00	7/3	181,512.00	8,352.00
5.11		ADMINISTRATIVE AIDE IV <i>(Cash Clerk I)</i>	Vacant	4/1	71,964.00	4/1	74,814.00	2,850.00
5.16		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	-	1/1	0.00	-
5.17		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	-	1/1	0.00	-
5.21		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant	3/1	135,600.00	3/1	140,904.00	5,304.00
5.22		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant	3/1	67,800.00	3/1	0.00	67,800.00
5.23		REVENUE COLLECTION CLERK III	Vacant	9/1	97,932.00	9/1	203,628.00	105,696.00
5.24		ADMINISTRATIVE AIDE VI <i>(Data Entry Machine Operator I)</i>	Myrna V. Gabriola	6/1	162,024.00	6/1	168,504.00	6,480.00
5.25		ADMINISTRATIVE ASST. I <i>(Bookbinder III)</i>	Ma. Cleofas Maat	7/1	85,914.00	7/1	178,752.00	92,838.00
SUB-TOTAL :					3,258,366.00		3,665,958.00	407,592.00
WAGES								-
GRAND TOTAL :					3,258,366.00		3,665,958.00	407,592.00

* Cash Clerk 1-6 months

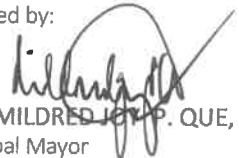
Prepared by:


EUTQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL ASSESSOR

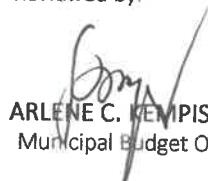
Item No.		Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
Old	New			Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
				SG/Step	Amount	SG/Step	Amount	
6.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Assessor)</i>	Vacant	24/1	70,728.00	24/1	72,062.00	1,334.00
	6.9	LOCAL ASSESSMENT OPERATIONS OFFICER III	Rico A. Pagao	18/1	433,944.00	18/1	448,560.00	14,616.00
	6.7	LOCAL ASSESSMENT OPERATIONS OFFICER I	Edwin A. Espino	11/1	244,212.00	11/1	259,200.00	14,988.00
	6.6	ASSESSMENT CLERK III	Vacant	9/1	97,932.00	9/1	203,628.00	105,696.00
6.2		ASSESSMENT CLERK II	Edgar E. Losadio	6/1	82,012.00	6/1	168,504.00	86,492.00
6.3		ASSESSMENT CLERK II	Vacant	6/1	0.00	6/1	0.00	0.00
6.10		DRAFTSMAN I	Vacant	6/1	0.00	6/1	168,504.00	168,504.00
6.4		ASSESSMENT CLERK I	Vacant	4/1	71,964.00	4/1	0.00	-71,964.00
SUB-TOTAL :					1,000,792.00		1,320,458.00	319,666.00
WAGES					-		-	-
GRAND TOTAL :					1,000,792.00		1,320,458.00	319,666.00

*Municipal Assessor - 1 month

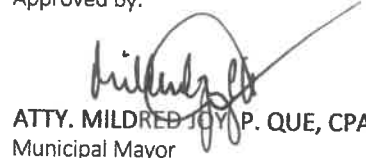
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New		SG/Step	Amount	SG/Step	Amount		
8.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Accountant)</i>	Christine S. Padil, CPA	24/1	848,736.00	24/1	864,744.00	16,008.00
	8.5	ACCOUNTANT III	Daizy Jane M. Zabala, CPA	19/1	242,754.00	19/1	493,032.00	250,278.00
8.4		ACCOUNTANT II	Vacant	16/1	366,240.00	16/1		-366,240.00
	8.12	ADMIN. OFFICER V <i>(Mgt. and Audit Analyst III)</i>	Vacant	18/1	433,944.00	18/1	0.00	-433,944.00
	8.7	ADMIN. OFFICER IV <i>(Mgt. and Audit Analyst II)</i>	Vacant	15/1	0.00	15/1	0.00	0.00
5.11		ACCOUNTANT I	Vacant	12/1	0.00	12/1	0.00	0.00
5.15		ADMIN. OFFICER II <i>(Mgt. and Audit Analyst I)</i>	Vacant	11/1	0.00	11/1	259,200.00	259,200.00
	8.13	ADMINISTRATIVE ASST. IV <i>(Bookbinder IV)</i>	Lymwel Villegas	10/1	213,024.00	10/1	222,492.00	9,468.00
5.12		ADMINISTRATIVE ASST II <i>(Accounting Clerk III)</i>	Stellamariz B. Bartolome	8/1	182,376.00	8/1	189,540.00	7,164.00
5.13		ADMINISTRATIVE ASST II <i>(Accounting Clerk III)</i>	Vacant	8/1	0.00	8/1	0.00	0.00
		ADMINISTRATIVE ASST. I <i>(Bookbinder III)</i>	Vacant			7/1	178,752.00	178,752.00
	8.8	ADMINISTRATIVE AIDE IV <i>(Accounting Clerk I)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
	8.6	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant	3/1	0.00	3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
8.2		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Joan D. Surio	1/1	60,084.00	1/1	124,800.00	64,716.00
8.3		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ness Jervis D. Garcia	1/3	122,184.00	1/3	126,900.00	4,716.00
	8.9	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Reynaldo U. Añover	1/1	120,168.00	1/1	124,800.00	4,632.00
8.10		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Regino Cris P. Legaspi	1/1	120,168.00	1/1	124,800.00	4,632.00
8.11		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Christina J. Clemente	3/1	135,600.00	3/1	140,904.00	5,304.00
SUB-TOTAL :					2,845,278.00		3,131,772.00	286,494.00
WAGES					240,336.00		249,600.00	9,264.00
GRAND TOTAL :					3,085,614.00		3,381,372.00	295,758.00

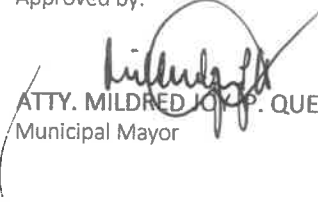
Prepared by:

Reviewed by:

Approved by:


EUTQUIO C. GLOBIO, JR.
 Human Resource Management Officer


ARLENE C. KEMPIS
 Municipal Budget Officer


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL BUDGET OFFICER

Item No.		Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
Old	New			Proposed Budget Rate/Annum CY 2023		Proposed Budget Rate/Annum CY 2024		
				SG/Step	Amount	SG/Step	Amount	
	3.2	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Budget Officer)</i>	Arlene C. Kempis	24/6	920,304.00	24/6	937,668.00	17,364.00
	3.9	ADMIN. OFFICER IV <i>(Budget Officer II)</i>	Jilma Z. Tomenio	15/1	336,936.00	15/1	351,540.00	14,604.00
	3.8	ADMIN. OFFICER II <i>(Budget Officer I)</i>	Sheryll K. Raagas	11/1	244,212.00	11/1	259,200.00	14,988.00
	3.7	ADMINISTRATIVE ASST V <i>(Data Controller III)</i>	Licerio Randolph Oledan	11/2	246,936.00	11/2	261,924.00	14,988.00
	3.3	ADMINISTRATIVE ASST. II <i>(Budgeting Assistant)</i>	Vacant	8/1		8/1		0.00
	3.6	ADMINISTRATIVE ASST. II <i>(Budgeting Asssistant)</i>	Vacant	8/1		8/1		0.00
	3.1	ADMINISTRATIVE AIDE IV <i>(Budgeting Aide)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
	3.4	ADMINISTRATIVE AIDE IV <i>(Budgeting Aide)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
	3.5	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
SUB-TOTAL :					1,748,388.00		1,810,332.00	61,944.00
WAGES								
GRAND TOTAL :					1,748,388.00		1,810,332.00	61,944.00

Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR


Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New		SG/Step	Amount	SG/Step	Amount		
4.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Mun. Planning & Dev't. Coordinator)</i>	Vacant	24/1	424,368.00	24/1	432,372.00	8,004.00
	4.8	PLANNING OFFICER IV	Gina S. Vacal	22/2	681,876.00	22/2	696,744.00	14,868.00
	4.10	STATISTICIAN I	Roselle Faye G. Tupa	11/1	244,212.00	11/1	259,200.00	14,988.00
4.5		PLANNING OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
4.4		ASSISTANT STATISTICIAN	Vacant	9/1	0.00	9/1	0.00	0.00
4.6		ECONOMIC RESEARCHER	Vacant	9/1	0.00	9/1	0.00	0.00
	4.11	ADMINISTRATIVE ASST. I <i>(Bookbinder III)</i>	Rene T. Tingzon	7/1	171,828.00	7/1	178,752.00	6,924.00
	4.9	ADMINISTRATIVE AIDE III <i>(Utility worker II)</i>	Vacant	3/1	0.00	3/1	0.00	0.00
SUB-TOTAL :					1,522,284.00		1,567,068.00	44,784.00
WAGES								-
GRAND TOTAL :					1,522,284.00		1,567,068.00	44,784.00

*MPDC -6 months

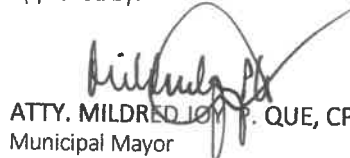
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:

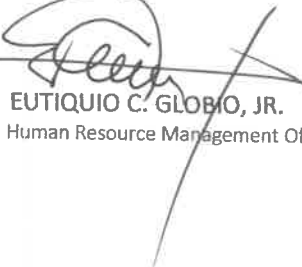

ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE


OFFICE OF THE MUNICIPAL ENGINEER

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New		SG/Step	Amount	SG/Step	Amount		
		OFFICE OF THE MUNICIPAL ENGINEER						
10.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Engineer)</i>	Vacant	24/8	950,592.00	24/1	864,744.00	-85,848.00
	10.5	ENGINEER III	Engr. Catherine Capili	19/2	485,508.00	19/2	500,124.00	14,616.00
1.14		CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Edna O. Peregrino	11/1	244,212.00	11/2	261,924.00	17,712.00
4.3		DRAFTSMAN III	Gregorio C. Gabriola	11/7	261,168.00	11/8	279,120.00	17,952.00
10.2		ARCHITECT I	Vacant	12/1	132,516.00	12/1	279,984.00	147,468.00
	10.6	CONSTRUCTION AND MAINT. FOREMAN	Ronald T. Peregrino	8/2	184,032.00	8/2	191,256.00	7,224.00
	10.7	ENGINEERING ASSISTANT	Leonil C. Estaco	8/1	182,376.00	8/1	189,540.00	7,164.00
10.3		CONSTRUCTION AND MAINTENANCE MAN	Vacant	2/1	0.00	2/1	0.00	0.00
10.4		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
SUB-TOTAL :					2,440,404.00		2,566,692.00	126,288.00
WAGES								-
GRAND TOTAL :					2,440,404.00		2,566,692.00	126,288.00

Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY H. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New		SG/Step	Amount	SG/Step	Amount		
11.14		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Health Officer)</i>	Dr. Allan B. Alvarez	24/5	1,131,900.00	24/5	1,153,260.00	21,360.00
11.1		RURAL HEALTH PHYSICIAN	Vacant	24/1	0.00	24/1	0.00	0.00
11.17		DENTIST III	Dr. Camilo Gacita	20/2	679,596.00	20/2	698,172.00	18,576.00
11.2		DENTIST II	Vacant	17/1	0.00	17/1	0.00	0.00
11.3		NURSE II	Ofelia C. Kempis	17/8	537,996.00	17/8	556,260.00	18,264.00
11.4		NURSE II	Ana Marie O. Custodio	17/8	537,996.00	17/8	556,260.00	18,264.00
11.13		MEDICAL TECHNOLOGIST II	Grace C. Abril	15/1	421,164.00	15/1	439,428.00	18,264.00
11.5		MIDWIFE III	Melinda C. Caminong	13/1	357,576.00	13/1	375,840.00	18,264.00
11.6		MIDWIFE III	Grace B. Oracion	13/2	361,332.00	13/2	379,596.00	18,264.00
11.7		MIDWIFE III	Ma. Nancy S. Permejo	13/6	376,800.00	13/1	375,840.00	-960.00
11.8		MIDWIFE III	Elizabeth D. Lastimado	13/2	361,332.00	13/2	379,596.00	18,264.00
11.9		MIDWIFE II	Eireen C. Agustin	11/1	152,634.00	11/1	324,000.00	171,366.00
11.10		MIDWIFE II	Vacant	11/1	305,268.00	11/1	324,000.00	18,732.00
11.18		MEDICAL TECHNOLOGIST I	Vacant	11/1	152,634.00	11/1	324,000.00	171,366.00
11.20		NUTRITION OFFICER I	Ace Sadiua	10/1	266,280.00	10/1	278,112.00	11,832.00
11.21		PHARMACIST I	Royenette Carmelle M. Bautista	11/1	305,268.00	11/1	324,000.00	18,732.00
11.15		MIDWIFE I	Imelda A. Novio	9/1	122,412.00	9/1	254,532.00	132,120.00
11.16		MIDWIFE I	Vacant	9/1	244,824.00	9/1	254,532.00	9,708.00
11.19		SANITATION INSP. II	Mark Jayson J. Silvano	8/1	227,976.00	8/1	236,928.00	8,952.00
11.11		SANITATION INSPECTOR I	Vacant	6/1	0.00	6/1	0.00	0.00
11.12		DENTAL AIDE	Eugenia M. Orias	4/5	185,508.00	4/5	192,852.00	7,344.00
GRAND TOTAL :					6,728,496.00		7,427,208.00	698,712.00

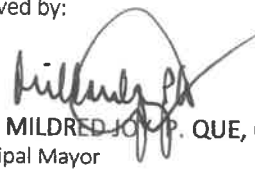
Prepared by:

Reviewed by:

Approved by:


EUTQUIO C. GLOBIO, JR.
 Human Resource Management Officer

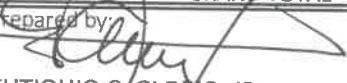

ARLENE C. KEMPIS
 Municipal Budget Officer

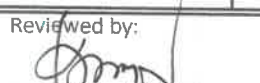

ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

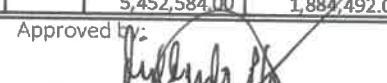
PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL AGRICULTURIST

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New		SG/Step	Amount	SG/Step	Amount		
12.8		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL AGRICULTURIST)	Vacant	24/2	862,584.00	24/1	864,744.00	2,160.00
12.20		SUPERVISING AGRICULTURIST	Vacant			22/1	-	-
12.1		MUNICIPAL AGRICULTURAL OFFICER	Vacant	20/1	-	20/1	-	-
12.21		VETERINARIAN III	Vacant	19/1	239,208.00	19/1	493,032.00	253,824.00
12.23		ENGINEER III (Agricultural and Biosystems Engineer)	Vacant	19/1	239,208.00	19/1	493,032.00	253,824.00
12.22		SENIOR AGRICULTURIST	Vacant	18/1	216,972.00	18/1	448,560.00	231,588.00
12.14		VETERINARIAN II	Vacant	16/1	-	16/1	-	-
12.9		AGRICULTURIST II	Alonita M. Bautista	15/2	340,560.00	15/2	355,176.00	14,616.00
12.10		AGRICULTURIST II	Lucila B. Geremias	15/2	170,280.00	15/2	355,176.00	184,896.00
12.13		AQUACULTURIST II	Vacant	15/1	168,468.00	15/1	351,540.00	183,072.00
12.5		AGRICULTURAL TECHNOLOGIST	Josefina M. Sernio	10/6	222,084.00	10/7	233,880.00	11,796.00
12.2		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	-	10/1	-	-
12.3		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	-	10/1	-	-
12.4		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	-	10/1	-	-
12.6		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	-	10/1	-	-
12.7		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	-	10/1	-	-
12.11		FARM SUPERVISOR	Rowena D. Tapalla	8/2	184,032.00	8/2	191,256.00	7,224.00
12.12		FARM SUPERVISOR	Wilma A. Carenea	8/2	184,032.00	8/2	191,256.00	7,224.00
1.30		ADMINISTRATIVE AIDE III (Driver I)	Melvin A. Villalino	3/5	139,824.00	3/6	146,412.00	6,588.00
		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant		-	3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant		-	3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant		-	3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant		-	3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant		-	3/1	140,904.00	140,904.00
12.15		ADMINISTRATIVE AIDE I (Utility Worker I)	Vanissa A. Badion	1/1	120,168.00	1/1	124,800.00	4,632.00
12.16		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Theresa B. Espelimerbergo	1/1	120,168.00	1/1	124,800.00	4,632.00
12.17		ADMINISTRATIVE AIDE I (Utility Worker I)	Chandy A. Lerios	1/1	120,168.00	1/1	124,800.00	4,632.00
12.18		ADMINISTRATIVE AIDE I (Utility Worker I)	Jovielyn S. Gallaron	1/1	120,168.00	1/1	124,800.00	4,632.00
12.19		ADMINISTRATIVE AIDE I (Utility Worker I)	Alberto C. Animos	1/1	120,168.00	1/1	124,800.00	4,632.00
SUB-TOTAL :					3,568,092.00		5,452,584.00	1,884,492.00
WAGES								
GRAND TOTAL :					3,568,092.00		5,452,584.00	1,884,492.00

Prepared by: 
EUTQUIO C. GLOBIO, JR.
Human Resource Management Officer

Reviewed by: 
ARLENE C. KEMPIS
Municipal Budget Officer

Approved by: 
ATTY. MILDRED J. QUE, CPA
Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR


Item No.		Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
Old	New			Proposed Budget Rate/Annum CY 2023		Proposed Budget Rate/Annum CY 2024		
				SG/Step	Amount	SG/Step	Amount	
7.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Civil Registrar)</i>	Jesusa R. De Paz	24/7	935,328.00	24/7	952,968.00	17,640.00
7.2		REGISTRATION OFFICER II	Vacant	14/1	0.00	14/1	324,888.00	324,888.00
	7.6	ADMINISTRATIVE ASST. V <i>(Data Controller III)</i>	Alma K. Sta. Cruz	11/1	244,212.00	11/1	259,200.00	14,988.00
	7.5	ADMINISTRATIVE ASST. II <i>(Clerk IV)</i>	Vacant	8/1	0.00	8/1	0.00	0.00
7.3		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
SUB-TOTAL :					1,179,540.00		1,537,056.00	357,516.00
WAGES							-	-
GRAND TOTAL :					1,179,540.00		1,537,056.00	357,516.00

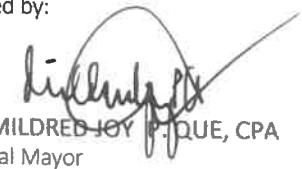
Prepared by:

Reviewed by:

Approved by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer


ARLENE C. KEMPIS
 Municipal Budget Officer

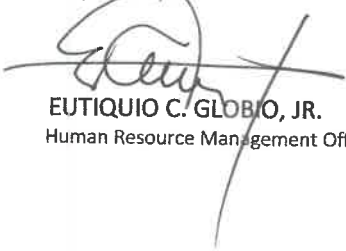

ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New		SG/Step	Amount	SG/Step	Amount		
13.4		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Mun. Social Welfare and Development Officer)</i>	Meldred C. Matol	24/2	862,584.00	24/3	893,208.00	30,624.00
13.1		SOCIAL WELFARE OFFICER III	Vacant	18/1	0.00	18/1	0.00	
	13.6	SOCIAL WELFARE OFFICER II	Julie Ruth L. Martija	15/2	340,560.00	15/2	355,176.00	14,616.00
	13.7	YOUTH DEVELOPMENT OFFICER II	Ma. Victoria M. de Luna	14/1	310,284.00	14/2	328,200.00	17,916.00
	13.8	YOUTH DEVELOPMENT OFFICER I	Vacant	10/2	0.00	10/1	0.00	0.00
	3.10	SOCIAL WELFARE OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
13.2		SOCIAL WELFARE ASSISTANT	Ma. Jamalica C. Bobo	8/1	91,188.00	8/1	189,540.00	98,352.00
13.3		SOCIAL WELFARE ASSISTANT	Vacant	8/1	0.00	8/1	0.00	0.00
	13.9	SOCIAL WELFARE AIDE	Pinky C. Peneda	4/1	143,928.00	4/1	149,628.00	5,700.00
13.5		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00
SUB-TOTAL :					1,868,712.00		2,040,552.00	171,840.00
WAGES								-
GRAND TOTAL :					1,868,712.00		2,040,552.00	171,840.00


Prepared by:


EUTQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY B. ROQUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE


OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New		SG/Step	Amount	SG/Step	Amount		
1.28		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Mun. Human Resource Management Officer)</i>	Eutiquio C. Globio, Jr.	24/2	862,584.00	24/3	893,208.00	30,624.00
	1.90	ADMINISTRATIVE OFFICER V <i>(Human Resource Management Officer III)</i>	Vacant	18/1	0.00	18/1	0.00	0.00
	1.91	ADMINISTRATIVE OFFICER IV <i>(Human Resource Management Officer II)</i>	Vacant	15/1	0.00	15/1	0.00	0.00
	1.19	ADMINISTRATIVE OFFICER II <i>(Human Resource Management Officer I)</i>	Vacant	11/1	0.00	11/1	0.00	0.00
	1.88	ADMINISTRATIVE ASST. V <i>(Data Controller III)</i>	Margelin C. Rebutias	11/1	244,212.00	11/1	259,200.00	14,988.00
	1.3	ADMINISTRATIVE ASST. II <i>(Human Resource Mgt. Asst.)</i>	Vacant	8/1	0.00	8/1	0.00	0.00
	1.22	ADMINISTRATIVE AIDE IV <i>(Human Resource Mgt. Aide)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
	1.89	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ronalyn M. Padil	1/1	120,168.00	1/1	124,800.00	4,632.00
SUB-TOTAL :					1,226,964.00		1,418,112.00	191,148.00
WAGES								-
GRAND TOTAL :					1,226,964.00		1,418,112.00	191,148.00

Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL GENERAL SERVICES

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New		SG/Step	Amount	SG/Step	Amount		
1.41		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(General Services Officer)</i>	Vacant	24/1	424,368.00	24/1	432,372.00	8,004.00
	1.82	CONSTRUCTION & MAINT. GENERAL FOREMEN	Eduardo A. Kempis	11/2	246,936.00	11/2	261,924.00	14,988.00
1.11		ADMINISTRATIVE OFFICER I <i>(Supply Officer I)</i>	Vacant	10/1	106,512.00	10/1	111,246.00	4,734.00
1.6		ADMINISTRATIVE ASST. III <i>(Electrician Foreman)</i>	Diomedes M. Silvano	9/8	207,612.00	9/8	215,832.00	8,220.00
1.12		LABOR GENERAL FOREMAN	Chito C. Norega	8/1	182,376.00	8/1	189,540.00	7,164.00
	1.103	ADMINISTRATIVE ASST. V <i>(Data Entry Machine Operator III)</i>	Sarah D. Rivas	11/1	244,212.00	11/1	259,200.00	14,988.00
	1.104	ADMINISTRATIVE AIDE VI <i>(Utility Foreman)</i>	Rolando C. Arellano	6/1	162,024.00	6/1	168,504.00	6,480.00
	1.81	ADMIN. ASST. II <i>(Data Entry Machine Operator II)</i>	Vacant	8/1	0.00	8/1	0.00	0.00
	1.86	ADMIN. ASST. II <i>(Carpenter Foreman)</i>	Vacant	8/2	184,032.00	8/1	0.00	-184,032.00
1.43		ADMINISTRATIVE AIDE VI <i>(Data Entry Machine Operator I)</i>	Vacant	6/1	0.00	6/1	0.00	0.00
		ADMINISTRATIVE AIDE VI <i>(Electrician II)</i>	Vacant			6/1	168,504.00	168,504.00
		HEAVY EQUIPMENT OPERATOR II	Vacant			6/1	168,504.00	168,504.00
1.21		ADMINISTRATIVE AIDE III <i>(Carpenter I)</i>	Vacant	3/1	0.00	3/1	140,904.00	140,904.00
							0.00	0.00
1.8		ADMINISTRATIVE AIDE III <i>(Utility Worker III)</i>	Vacant	3/1	135,600.00	3/1	140,904.00	5,304.00
	1.87	ADMINISTRATIVE ASST. III <i>(Mechanic III)</i>	Natividad C. Gabriola	9/1	195,864.00	9/1	203,628.00	7,764.00
1.44		ADMINISTRATIVE AIDE IV <i>(Mechanic I)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
1.37		ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Clint Lloyd C. Labadia	3/1	135,600.00	3/1	140,904.00	5,304.00
2.19		ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Cayetano R. Yu, Jr.	3/1	135,600.00	3/1	140,904.00	5,304.00
GRAND TOTAL :					2,360,736.00		2,742,870.00	382,134.00


*Supply Officer I - 6 months


Prepared by:

Reviewed by:

Approved by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer


ARLENE C. KEMPIS
 Municipal Budget Officer

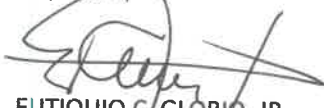

ATTY. MILDRED JOY A. JOSE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

EVSU-DULAG SATELLITE CAMPUS

Item No.		Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4thTranche		Increase/ Decrease
Old	New			Proposed Budget Rate/Annum CY 2023		Proposed Budget Rate/Annum CY 2024		
				SG/Step	Amount	SG/Step	Amount	
SUB-TOTAL :					-		-	-
		WAGES		120,168.00		124,800.00	4,632.00	
GRAND TOTAL :					120,168.00		124,800.00	4,632.00

Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY ROQUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

DULAG INFIRMARY

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease	
				Proposed Budget		Proposed Budget			
				Rate/Annum	CY 2023	Rate/Annum	CY 2024		
	Old	New		SG/Step	Amount	SG/Step	Amount		
		11.22	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Shayanna May Nicole V. Martin	1/1	120,168.00	1/1	124,800.00	4,632.00
		11.23	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Miguela C. Acosta	1/1	120,168.00	1/1	124,800.00	4,632.00
		11.24	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Nely A. Cagara	1/1	120,168.00	1/1	124,800.00	4,632.00
			ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
			ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
			ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
			ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Vacant			3/1	140,904.00	140,904.00
						360,504.00		938,016.00	577,512.00
			WAGES			120,168.00		124,800.00	4,632.00
GRAND TOTAL :					480,672.00		1,062,816.00	582,144.00	

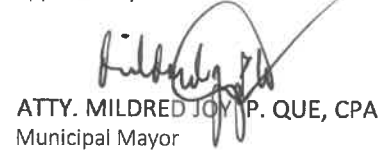
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL POPULATION OFFICER

Item No.		Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
Old	New			Proposed Budget Rate/Annum CY 2023		Proposed Budget Rate/Annum CY 2024		
				SG/Step	Amount	SG/Step	Amount	
1.29		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Population Officer)</i>	Vacant	24/1	0.00	24/1	0.00	0.00
1.2		POPULATION OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
1.4		POPULATION PROGRAM WORKER II	Vacant	7/1	0.00	7/1	0.00	0.00
SUB-TOTAL :					-		-	-
WAGES					-		-	-
GRAND TOTAL :					-		-	-

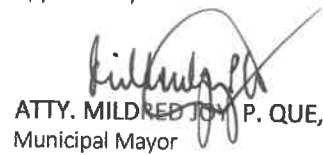
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT

Item No.	Position Title		Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
				Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
Old	New			SG/Step	Amount	SG/Step	Amount	
Market and Slaughterhouse								
1.25		MARKET SUPERVISOR	Vacant	10/1	0.00	10/1	0.00	0.00
1.6		MARKET INSPECTOR II	Ralph Laurence D. Quilaquil	8/1	182,376.00	8/1	189,540.00	7,164.00
1.7		MEAT INSPECTOR II	Vacant	8/1	113,988.00	8/1	94,770.00	-19,218.00
1.80		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Steven D. Tepora	3/2	136,644.00	3/2	142,008.00	5,364.00
1.76		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant	3/1	67,800.00	3/1	140,904.00	73,104.00
1.77		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Titina P. Durana	3/2	136,644.00	3/2	142,008.00	5,364.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
1.32		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ma. Grace O. Nedruda	1/1	120,168.00	1/1	124,800.00	4,632.00
1.39		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Kimberlyn S. De Paz	1/1	120,168.00	1/1	124,800.00	4,632.00
1.38		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jaypee M. Garcia	1/1	120,168.00	1/1	124,800.00	4,632.00
1.36		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Glessa C. Tingzon	1/1	120,168.00	1/1	124,800.00	4,632.00
1.33		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Evelyn R. Villegas	1/1	120,168.00	1/1	124,800.00	4,632.00
1.31		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Albert V. Gabriola	1/1	120,168.00	1/1	124,800.00	4,632.00
1.101		ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Joel C. Bautista	3/1	135,600.00	3/1	140,904.00	5,304.00
1.40		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	60,084.00	1/1	0.00	-60,084.00
1.45		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT

Item No.			Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
	Old	New			Proposed Budget		Proposed Budget		
					Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
				SG/Step	Amount	SG/Step	Amount		
1.53			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Neil M. Loyola	1/1	120,168.00	1/1	124,800.00	4,632.00
1.54			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Glenda G. Tondo	1/1	120,168.00	1/1	124,800.00	4,632.00
1.55			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Judith C. Petilla	1/1	120,168.00	1/1	124,800.00	4,632.00
1.100			ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Rolly Alicando	3/1	135,600.00	3/1	140,904.00	5,304.00
1.56			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	60,084.00	1/1	0.00	-60,084.00
1.57			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Syrell Melgazo	1/3	122,184.00	1/3	126,900.00	4,716.00
1.58			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
1.59			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
1.60			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Fiel S. Tupaz	1/1	120,168.00	1/1	124,800.00	4,632.00
1.61			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
1.62			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Lito M. Beringuel	1/2	121,164.00	1/3	126,900.00	5,736.00
1.63			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Alfredo C. Nirza, Jr.	1/2	121,164.00	1/3	126,900.00	5,736.00
Transport Terminal									
1.79			ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Garry E. Tondo	3/1	135,600.00	3/1	140,904.00	5,304.00
4.7			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
1.47			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
1.102			ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Jade K. De Veyra	3/1	135,600.00	3/1	140,904.00	5,304.00
7.4			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	60,084.00	1/1	0.00	-60,084.00
1.46			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
Recreation and Conference Center									
1.74			ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Cecilia T. Adonis	3/2	136,644.00	3/2	142,008.00	5,364.00
1.75			ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Rachel P. Tumandao	3/2	136,644.00	3/2	142,008.00	5,364.00
1.35			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	104,000.00	104,000.00
1.64			ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	104,000.00	104,000.00
Gymnasium and Sports Development Center									
1.83			ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Ruel Tupaz	3/2	136,644.00	3/2	142,008.00	5,364.00

PERSONNEL SCHEDULE FY 2024
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT

Item No.			Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
	Old	New		Proposed Budget		Proposed Budget		
				Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
			SG/Step	Amount	SG/Step	Amount		
	1.84	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Benjamin A. Redubla,	3/2	136,644.00	3/2	142,008.00	5,364.00
	1.85	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Ryan T. Diola	3/2	136,644.00	3/2	142,008.00	5,364.00
		ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Vacant			3/1	140,904.00	140,904.00
	1.50	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ramona C. Sumayod	1/1	120,168.00	1/1	124,800.00	4,632.00
	1.51	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	104,000.00	104,000.00
	1.67	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Steve D. Santo	1/2	121,164.00	1/3	126,900.00	5,736.00
	1.69	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
	6.5	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
		<i>Fish Landing and Port</i>						
		ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Vacant			3/1	140,904.00	140,904.00
	1.48	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Louiesito M. Abrenio	1/1	120,168.00	1/1	124,800.00	4,632.00
	1.49	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Virginia L. Cabidoy	1/1	120,168.00	1/1	124,800.00	4,632.00
	1.52	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Rommel C. Alicando	1/1	120,168.00	1/1	124,800.00	4,632.00
	1.70	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jerry M. Gomez	1/2	121,164.00	1/3	126,900.00	5,736.00
		<i>Cemetery</i>						
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant			3/1	140,904.00	140,904.00
	1.34	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Romeo G. Amantillo	1/7	126,324.00	1/8	132,288.00	5,964.00
	1.65	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	60,084.00	1/1	104,000.00	43,916.00

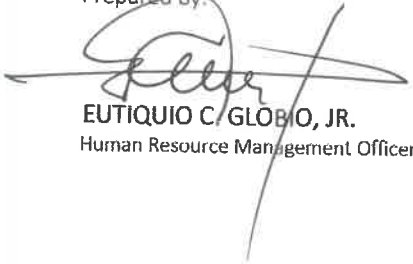
PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT

		100% SSL 2019 3rd Tranche			100% SSL 2019 4th Tranche		
1.68	ADMINISTRATIVE AIDE I (Utility Worker I)	Emiliano K. Baldecasa	1/2	121,164.00	1/3	126,900.00	5,736.00
1.66	ADMINISTRATIVE AIDE I	Antonio V. Baldo	1/2	121,164.00	1/3	126,900.00	5,736.00
SUB-TOTAL :				4,761,252.00	7,984,754.00	3,223,502.00	
WAGES				1,442,016.00	1,497,600.00	55,584.00	
GRAND TOTAL :				6,203,268.00	9,482,354.00	3,279,086.00	

*Meat Inspector II - 6 months
 * Admin Aide II - 10 months

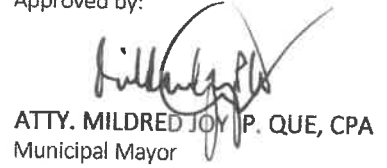
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICE

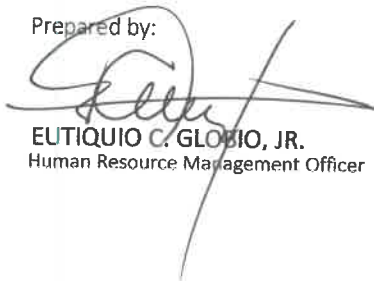
Item No.		Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
Old	New			Proposed Budget Rate/Annum CY 2023		Proposed Budget Rate/Annum CY 2024		
				SG/Step	Amount	SG/Step	Amount	
	9.3	MUNICIPAL GOVERNMENT DEPT. HEAD <i>(Local Disaster Risk Reduction and Mgt. Officer)</i>	Atty. Leah C. Caminong	24/2	862,584.00	24/2	878,856.00	16,272.00
9.2		LOCAL DRRM OFFICER III	Vacant	18/1	0.00	18/1	0.00	0.00
	9.4	LOCAL DRRM ASST.	Jeffrey M. Pabro	8/2	184,032.00	8/2	191,256.00	7,224.00
9.1		LOCAL DRRM OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
	9.5	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Wenward C. Alicando	3/1	135,600.00	3/1	140,904.00	5,304.00
	9.12	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	McJordan J. Briones	3/1	135,600.00	3/1	140,904.00	5,304.00
	9.13	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Roderic A. Devaras	3/1	135,600.00	3/1	140,904.00	5,304.00
	9.14	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Jason I. Tupaz	3/1	135,600.00	3/1	140,904.00	5,304.00
	9.15	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Vacant	3/1	135,600.00	3/1	140,904.00	5,304.00
	9.16	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Vacant	3/1	135,600.00	3/1	140,904.00	5,304.00
	9.6	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Krissa Joy L. Abanes	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.17	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jan Gabriele M. Abrenio	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.18	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jim Ryan C. Agullo	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.19	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Geoffrey L. Baldo	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.20	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Rolando M. Lagunzad, Jr.	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.21	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Gilberto R. Rivas	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.22	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Reynaldo T. Ruel, Jr.	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.23	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.24	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.25	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.26	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.27	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.28	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICE

Item No.		Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
Old	New			Proposed Budget Rate/Annum CY 2023		Proposed Budget Rate/Annum CY 2024		
				SG/Step	Amount	SG/Step	Amount	
	9.29	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.30	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00
	9.31	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	120,168.00	1/1	124,800.00	4,632.00
GRAND TOTAL :					3,782,904.00		3,912,336.00	129,432.00

Prepared by:



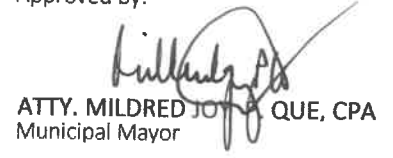
EUTIQUIO C. GLOBIO, JR.
Human Resource Management Officer

Reviewed by:



ARLENE C. KIMPIS
Municipal Budget Officer

Approved by:




ATTY. MILDRED JOY A. QUE, CPA
Municipal Mayor

PERSONNEL SCHEDULE FY 2024
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

CASUAL EMPLOYEES:

Item No.	Old	New	Position Title	Name of Incumbent	100% SSL 2019 3rd Tranche		100% SSL 2019 4th Tranche		Increase/ Decrease
					Proposed Budget		Proposed Budget		
					Rate/Annum CY 2023	Rate/Annum CY 2024	Rate/Annum CY 2023	Rate/Annum CY 2024	
			<i>Office of the Municipal Vice-Mayor</i>						
			ADMINISTRATIVE AIDE I	Rhodora G. Cionelo		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Blas L. Toriano, Jr.		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Annely V. Cano				124,800.00	
			<i>EVSU-Dulag Satellite Campus</i>						
			ADMINISTRATIVE AIDE I	Vincent R. Peñeda		120,168.00		124,800.00	4,632.00
			<i>Infirmery</i>						
			ADMINISTRATIVE AIDE I	Celvira P. Lacanaria		120,168.00		124,800.00	4,632.00
			<i>Market & Slaughterhouse</i>						
			ADMINISTRATIVE AIDE I	Genilyn R. Abad		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Genaro C. Briones		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Nelia G. Crebillo		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Vacant		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Reden R. Labadia		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Thessa Fel C. Margate		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Rogie A. Nuevas		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Jordan R. Omania		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Michael A. Orollo		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Damilito S. Ramos		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Joanne R. Santo		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Shiena U. Servana		120,168.00		124,800.00	4,632.00
			<i>Office of the Municipal Accountant</i>						
			ADMINISTRATIVE AIDE I	Reggie T. Cordero		120,168.00		124,800.00	4,632.00
			ADMINISTRATIVE AIDE I	Vacant		120,168.00		124,800.00	4,632.00
GRAND TOTAL :						2,163,024.00	-	2,371,200.00	83,376.00

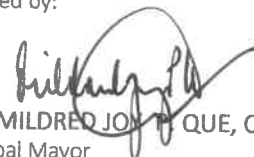
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY T. QUE, CPA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG

OFFICE OF THE MUNICIPAL MAYOR

MANDATE

The Local Chief Executive exercises such powers and performs such duties and functions provided by the Local Government Code and other applicable laws for the efficient, economical and effective governance of the municipality that will redound to the common good and the general welfare of its inhabitants.

VISION/MISSION

1. To exercise general supervision and control over all programs, projects, services and activities of the municipality.
2. To enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers and implement all approved policies, programs, projects, services and activities of the municipality.
3. Initiate and maximize the generation of resources and revenues and apply the same to the implementation of development plans, programs, objectives and priorities, particularly those resources and revenues programmed for agro-industrial development and countrywide growth and progress.
4. To ensure the delivery of basic services and the provision of adequate facilities; and
5. To exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance for the benefit of the inhabitants.

ORGANIZATIONAL OUTCOME

All PPA's were supervised, controlled and implemented. Effective enforcement and execution of all laws as authority by law.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-1	1. Executive Governance Program.	Management & Administrative Support Services	Percentage of programs/activities/projects (PPAs) fully implemented within prescribed schedule Support Staff and Public Assistance Services Assistance Provided	Support Services	5,960,113.48			5,960,113.48
	2. Administrative Staff, Support and Public Assistance Services.			All constituents from 45 Barangays		23,535,628.31		23,535,628.31
	3. Administrative Services and Provisions of Assistance to Barangay, NGO and Other Administrative Programs and activities.					10,707,920.35		10,707,920.35
	4. 5% MDRRMF 5. Aid to Barangay 6. 20% Development Fund			Disaster Preparedness Financial Aide Medical Supplies Purchased	45 Barangays 45 Barangays		45,000.00	
					37,971,681.40	20,000,000.00	57,971,681.40	


Prepared by :


Reviewed: LOCAL FINANCE COMMITTEE

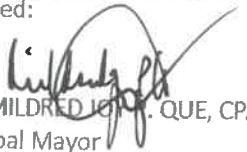
Approved:


 ATTY. MILDRED J. QUE, CPA
 Department Head


 GINA D. VACAL
 Planning Officer IV


 ARIENE C. KEMPIS
 Municipal Budget Officer


 MARILOU D. PEDOS
 Municipal Treasurer


 ATTY. MILDRED J. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL VICE-MAYOR

MANDATE

As the Legislative Body of the municipality, shall enact ordinance, resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 of the Local Government Code and in the proper exercise of the corporate powers of the municipality as provided in the Local Government Code.

VISION/MISSION

1. Exercises powers and duties specifically conferred by law upon each unit.
2. Adopt any measure, which in its discretion is necessary to promote health, safety, prosperity, morals, peace, comfort and convenience of constituents.
3. Exercise its police power in accordance with the provision of laws.

ORGANIZATIONAL OUTCOME

Enactment of Relevant Ordinances and Resolutions. Effective and efficient governance.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-2	Legislative Services	Legislative Services	Number of ordinances and/or resolutions enacted	Legislative Services	21,369,015.16	4,904,776.00		21,369,015.16
	Percentage of appropriation ordinances enacted within prescribed deadline		Ordinances, Resolution, and Brgy. Ordinances And resolutions	4,904,776.00				
	Enactment of Ordinances and Resolution, & Review of Barangay Ordinances and other Legislative Programs and Activities		Review action completed for all submitted LGU budgets within the prescribed period					4,904,776.00


Prepared by:


Reviewed: LOCAL FINANCE COMMITTEE

Approved:


JANELLA MAGULLO
Department Head


GINA D. VACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


MARILOU D. PEDOS
Municipal Treasurer


ATTY. MILDRED JOY QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

MANDATE

1. To take charge of the Office of the Secretary to the Sanggunian.
2. Attend meetings of the Sanggunian and keep journal of the proceedings.
3. Keep the seal of the municipal government and affix the same to the presiding officer for his signature.
4. Forward to the Municipal Mayor for approval, copies of ordinances enacted by the Sangguniang Bayan and duly confirmed by the presiding officer.
5. Keep and record all ordinances and resolutions enacted by the Sangguniang Bayan and transmit it to the Office of the SangguniangPanlalawigan for final review.

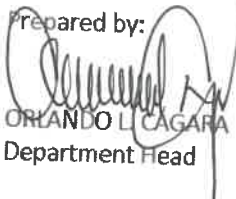
VISION/MISSION


For an office as a safeguard in the custody of public documents.

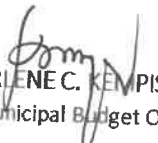
ORGANIZATIONAL OUTCOME


Effective and efficient delivery of legislative support services.

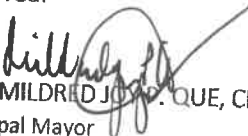
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-3	1. Secretariat Services 2. Records Management Services	Appropriation Ordinance Review Services	Services Rendered Records Filed	Secretariat Services Official Services	1,409,062.84	147,188.00		1,409,062.84 147,188.00

Prepared by:

ORLANDO L. CAGARA
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. VACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


MARILOU D. PEDOS
Municipal Treasurer

Approved:

ATTY. MILDRED JOJO. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER

MANDATE

1. Handles personnel transactions, e.g., recruitment, selection, appointment, promotion, demotion, retirement, etc.
2. Updates personnel records/201 files
3. Implementation of Civil Services Rules and Laws.

VISION/MISSION

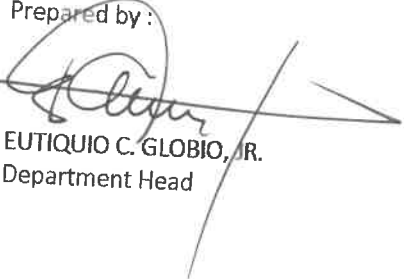
1. To provide services to employees and management in conformity with all CSC Rules and Regulations.
2. To establish and foster harmonious relation between the management and the employees, and among employees.
3. To provide opportunities to employees for career development

ORGANIZATIONAL OUTCOME


Satisfied clients served by developed organization run by competent and strategic human resources.


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-4	1. Personnel Services 2. Conduct of Personnel Training & Seminar and other personnel activities	Human Resource Management Services	Services Rendered Trained	Personnel Services Employees	3,378,787.64	466,000.00		3,378,787.64
								466,000.00


Prepared by:


EUTIQUIO C. GLOBIO, JR.
Department Head

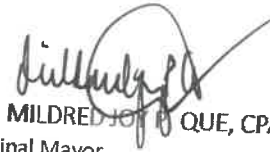
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


MARKLOU D. PEDOS
Municipal Treasurer

Approved:


ATTY. MILDRED JOY R. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

MANDATE

1. Preparation of Year 2022 Integrated Development Plans & Policies for LDC & SB consideration based on past situation analysis, identified problems.
2. Monitoring and evaluation of implementation of programs, projects and activities in the municipality and promoting citizenship participation.
3. Fiscal situation analysis and plans formulation and recommendation for LDC and SB reconsideration and approval.
4. Integration and coordination of sectoral plans.
5. Perform records management functions and supervision and control of MPDO.

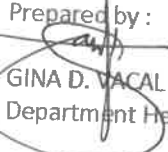
VISION/MISSION

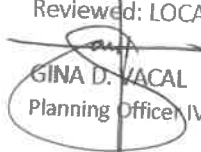
1. Planning for integrated economic, social, physical, administrations and fiscal management of the municipality for SB reconsideration.
2. Programs/Projects implementation involved through continuing study, research and training.

ORGANIZATIONAL OUTCOME

Well-drafted and well-developed integrated socio-economic and physical development plans implemented with good governance.

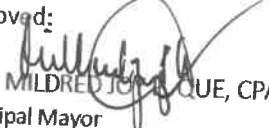
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	TOTAL	
1000-5	1. Planning with coordination services 2. Updating of Development Plan/Programs Monitoring/evaluation and implementation of Development Programs & Projects Issuance of Local Clearance, Zoning Certificate Formulation & Integration of Sectoral Development Plans. CBMS evaluation for entire municipality.	Planning and Policy Services	Services rendered	Development Services CLUP / AIP Municipal Projects	2,346,557.32	161,988.00		2,346,557.32	
			Updated Plans Monitored & Evaluated						
			100% issued	Clearances & Certificate					161,988.00
			Plans Integrated	Comprehensive plans					
Conducted evaluation	45 Barangays								

Prepared by:

GINA D. VACAL
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. VACAL
Planning Officer IV


ARIENE C. KEMPIS
Municipal Budget Officer


MARLOU D. PEDOS
Municipal Treasurer

Approved:

ATTY. MILDRED J. ROQUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

MANDATE

1. Implements in the Local Government Unit civil registrations program pursuant to the civil registry law, the civil code, and other pertinent laws, rules and regulations, which the civil registrar general may issue from time to time.
2. Coordinate with the National Statistics Office conducting education campaign for the vital registration and assist in the preparation of demographic and other statistics for local government unit.
3. Exercise such other statistics powers and performs such other duties and functions as may be prescribed by the law of ordinance.
4. Implements Republic Act No. 9048 (Correction Law) which authorizes Local Civil Registrars to correct clerical errors and change of first name in the civil registry documents.

VISION/MISSION

1. Bring about civil registration to the people, its importance, both to the government and to the general public
2. Give assistance to the general public on matters on civil registration
3. Easy retrieval of civil registry documents through modern technology.

ORGANIZATIONAL OUTCOME

Extensive study and research with challenges and strategies of civil registry personnel and partners at the frontline service in conformity with civil registration and civil service laws and implementing guidelines.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	CO	TOTAL		
1000-6	1. Civil Registry Services 2. Registration of vital events (Births, deaths, marriages, Fetal Deaths) Mobile Registrations Information drive (dissemination) in Civil Registration	Civil Registry Services	Registered Documents	3,000 Registration	3,706,732.84			3,706,732.84		
			100% Registration Birth	45 Barangays					282,988.00	282,988.00
			Mobile registration conducted	45 Barangays						
			Information Dissemination	45 Barangays						

Prepared by :

Jesusa R. de Paz
JESUSA R. DE PAZ
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. YACAL
GINA D. YACAL
 Planning Officer, IV

ARLENE C. KEMPS
ARLENE C. KEMPS
 Municipal Budget Officer

MARILOU D. PEDOS
MARILOU D. PEDOS
 Municipal Treasurer

Approved:

MILDRED J. QUE
ATTY. MILDRED J. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE GENERAL SERVICES OFFICER

MANDATE

1. Procurement of supplies, materials and equipments for the local government of Dulag.
2. Preparation of all documents relative to procurement.
3. Supervision of the functions of other electrical section.
4. Supervision of the functions of the General Utility Section.
5. Custody of unissued supplies and materials/equipments and fixed assets of the local government of Dulag.
6. Preparation and accommodations for all affairs of the municipal government.
7. All other functions that the local chief executive may deem necessary.

VISION/MISSION

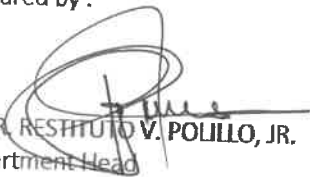
Supply and property management and General Utility and Electrical Services supervision.

ORGANIZATIONAL OUTCOME

Competent officers and staff with cooperation and coordination in the performance of their duties and responsibilities.

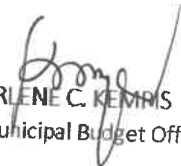
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-7	1. General Services 2. Procurement of Supplies, Materials & Equipment Supervision of General Utility	Property & Supply Management Services, Public Facilities Mgt. Services	Services Rendered Procurement re: 9184 R.A.	General Services All Municipal Offices	4,365,009.65	1,282,988.00		4,365,009.65
			General Supervision implemented	All Utility Workers				1,282,988.00

Prepared by :


ENGR. RESTITUTO V. POLILLO, JR.
Department Head

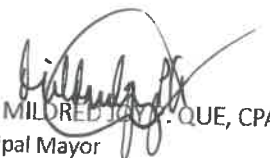
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. YACAL
Planning Officer IV


ARLENE C. KEMMIS
Municipal Budget Officer


MARILOU D. PEDOS
Municipal Treasurer

Approved:


ATTY. MILORED JAY QUE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG

OFFICE OF THE MUNICIPAL BUDGET OFFICER
MANDATE

1. To provide technical and staff services to the Mayor and other Local Officials on budget matters.
2. Prepare forms, order and circulars embodying instructions on budgetary and appropriations matters for the approval of the Mayor.
3. Review and consolidate the budget proposals of different departments and offices of the local government unit.
4. Assist the Municipal Mayor, as the case maybe, in the preparation of the budget and during budget hearings;
5. Coordinate with the Municipal Treasurer, Municipal Accountant, and the Municipal Planning and Development Coordinator for the purpose of budgeting.
6. Assist the Sangguniang Bayan concerned in reviewing the approved budgets of the Barangays.
7. Coordinate with the Municipal Planning and Development Coordinator in the formulation of the Local Government Unit Development Plan and
8. Exercise such other powers and perform such other duties and functions as maybe prescribed by law or ordinance.

VISION/MISSION

1. To carry out all local government activities under a comprehensive development and fiscal plan.
2. To provide for periodic review and disclosure of the budgetary status of the municipality.
3. To define the overall level of resources and specific revenues and to allocate them among services needs.

ORGANIZATIONAL OUTCOME

Systematic Budgeting Services

1. Annual Budget and Supplemental Budget prepared.
2. Efficient and effective management and utilization of government funds.

AIP Ref. Code	Program/Activity/ Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-8	Personnel Budget Services	Budget Management Services	Services rendered	Budgeting Services	2,687,326.72	364,988.00		2,687,326.72
	Budget Preparation Services		Annual Budget & Supplemental Budget					
	Assist in the preparation of Annual & Supplemental Budget.		Annual And Supplemental Budget Approved					
	Budget Service Review		Barangay Annual and Supplemental Budget Reviewed	Annual Budget & Supplemental Budget of 45 Barangays				364,988.00
	Assist in the review of Annual and Supplemental Budget of 45 Barangays.		ARO Released	All Department/ Office				
	Budget Execution Services		OR Certified	3,000 OR RAAO for PS RAAO for MOOE RAAO for CO				
	Prepare Allotment Release Order of Different Departments							
	Budget Accountability Services							
	Certify Records and Control Obligation Requestand							
	Maintain the registry of Allotment & Obligations							

Prepared by:

ARLENE C. KEMPIS
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. TACAL
Planning Officer IV

ARLENE C. KEMPIS
Municipal Budget Officer

MARILOU D. PEDOS
Municipal Treasurer

Approved:

ATTY. MILDRED JOY R. RODE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL ACCOUNTANT

MANDATE

- To take charge of both accounting and internal audit services of the Municipal Government of Dulag LGU.
- Certify to the availability of budgetary allotment to which expenditures and obligations maybe properly charged.
- Prepare statement of cash advances, liquidations, salaries, allowances, reimbursements and remittances pertaining to the municipal government of Dulag.
- Post individual disbursements to the subsidiary ledger and index cards.
- Maintain individual ledger for official and employees of the municipal government pertaining to the payrolls and deductions.
- Account for all issued request for obligations and maintain and keep all records and reports.
- Review supporting documents before payment of vouchers to determine completeness of requirements.

VISION/MISSION

To install and maintain efficient accounting and auditing system in the municipal government of Dulag.

ORGANIZATIONAL OUTCOME

Promote accountability and integrity in financial management.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-9	1. Accounting and Internal Audit Services 2. Maintenance & Other Accounting Services. Posting Journal Entries and Subsidiary Ledger Submission of Monthly reports to LCE & auditors Prepare Remittances Reports to Government agencies. Closing & Preparation of financial statement	Accounting Services	Services Rendered	Accounting & Audit Services	5,206,784.84	503,988.00		5,206,784.84
			Updated Journal & Ledger	Journal Ledgers				
			Submitted Financial Statement	Financial Statements				
			Submitted Remittance Reports	Remittance Reports				
			Submitted Completion	Journal Ledgers Financial Statements			503,988.00	

Prepared by :

Reviewed: LOCAL FINANCE COMMITTEE

CHRISTINE S. PADIL, CPA
Department Head

GINA D. MACAL
Planning Officer IV

ARLENE C. KEMPIS
Municipal Budget Officer

MARILOU D. PEDOS
Municipal Treasurer

Approved:

ATTY. MILDRED JOY QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL TREASURER

MANDATE

1. To take charge of the disbursement of all and such other funds the custody of which may be entrusted to him by law and other competent authority.
2. To take custody of and exercise proper and management of the funds of the municipality.
3. Inspect private commercial and industrial establishments within the jurisdiction of the municipality in relation to the implementation of tax ordinance.
4. Maintain and update the tax information system of the municipality.
5. Exercise such other powers and perform such other duties and functions as may be prescribed by law of Ordinance.

VISION/MISSION

To implement revenue ordinance in order to meet necessary obligations of the municipality.

ORGANIZATIONAL OUTCOME

To improve tax collection efficiency by formulating fiscal policy that will ensure adequate financial needs of the Municipality relation to the implementation of tax ordinance pursuant to the provisions under Book II of the Code.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-10	1. Revenue Collection & Fiscal Management 2. Collection of Taxes Business & Other Local Taxes & Fees Revenue Generation Program Collection of Current of Current & delinquent Real Property Tax Follow-up/personal visit to delinquent taxpayers and business establishment.	Treasury Operations Services	Improved Fiscal Mgt. 90% collection	Fiscal Management	7,010,984.96	400,988.00		7,010,984.96
			Increased Collection	Business Establishment				400,988.00
			Visited delinquent taxpayers	Improved RPT Collection Business area All Barangays				400,988.00

Prepared by :

Mari Lou D. Pedos
MARILOU D. PEDOS
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

Gina D. Yacal
GINA D. YACAL
Planning Officer IV

Arlene C. Nemris
ARLENE C. NEMRIS
Municipal Budget Officer

Mari Lou D. Pedos
MARILOU D. PEDOS
Municipal Treasurer

Approved:

Mildred Joy P. Pae
ATTY. MILDRED JOY P. PAE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG

**OFFICE OF THE MUNICIPAL ASSESSOR
 MANDATE**

1. To install and maintain a real property identification and accounting system.
2. To install and maintain system of tax mapping showing graphically all property subject to assessment in the municipality.
3. To make frequent physical surveys to check and determine whether all real property within the municipality are listed in the assessment rolls.
4. To apply all items of real property at current market value in accordance with law and conduct regular inspection to determine if all properties are assessed correctly.

VISION/MISSION

To establish a systematic method of assessment of real property in the municipality.

ORGANIZATIONAL OUTCOME

All laws and policies governing the approval and assessment of real properties are properly executed and deliverance of quality service to the public.

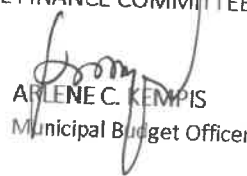
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-11	1. Assessment Services 2. Assessment of Real Properties	Appraisal and Assessment Service	Percentage of updated records on the valuation and assessment of real properties Tax Mapped Increase Assess Value Computerized Recording Implemented	Real Properties	2,078,506.68	360,000.00		2,078,506.68
	Real Properties			360,000.00				
	Tax Mapping & Land Use Identification. General Revision of Assessment. Systematic Records Management			Tax Declaration Tax Declaration				


Prepared by:


RICO A. PAGAO
 Department Head

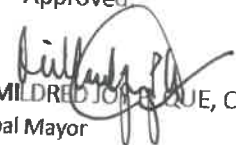
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
 Planning Officer IV


ARLENE C. KEMPIS
 Municipal Budget Officer


MARILOU D. PEDOS
 Municipal Treasurer

Approved:


ATTY. MILDRED JOY QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

MUNICIPAL TRIAL COURT

MANDATE

As one of the three branches of the government the Court is tasked with investigation and adjudication of all cases brought before it.

MISSION/VISION

1. To administer justice to everyone.
2. Exercise supervision of all prisoners.
3. Conducts lectures on all Barangay officials concerning the Barangay justice system.

ORGANIZATIONAL OUTCOME


Unity and understanding among employees from national, provincial and local offices.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-12	1. Justice Services Administration of Justice Receive all Civil & Criminal Cases that fall within its jurisdiction	Hear & Decide Civil and Criminal Cases w/in its jurisdiction	Administration of Justice Preliminary Investigation Pre-Trial Conferences & Conduct of trial proper of cases filed	Justice Services Fair Justice		202,000.00		202,000.00

Prepared by:


Reviewed: LOCAL FINANCE COMMITTEE

Approved:


SALVADOR R. BOBO
Department Head


GINA D. VACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


MABILOU D. PEDOS
Municipal Treasurer


ATTY. MILDRED QUE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

MANDATE

To promote peace and order, ensure public safety, strengthen, capability of local government units through people's participation and a professionalized corps of civil servants within a just social order.

VISION/MISSION

1. To promote peace and orders.
2. To enhance public safety.
3. To strengthen LGU's capabilities
4. To institutionalized people empowerment
5. To enhance organizational effectiveness

ORGANIZATIONAL OUTCOME

Accountable, transparent, participative and effective local governance.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-13	1. Technical Services to LGUs	Provide technical assistance to the Barangays, KP Orientation	Services rendered	Technical services to 1 Municipality and 45 barangays 27 barangays		337,500.00		337,500.00
	2. Conduct of KP Orientation course of Lupon Members	Conduct and Implement KP Administration	No. of KP training conducted	1 barangay				
	3. LuponTagamapayapaIncentives and Awards (LTIA)	Rewards and Incentives provided and received	No. of brgy. Nominated as LuponTagamapayapa Incentives and Awards					

Prepared by:

MARK CARLO V. DACILLO
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. YACAL
Planning Officer IV

ARIENE C. KEMPIS
Municipal Budget Officer

MARILOU D. PEDOS
Municipal Treasurer

Approved:

ATTY. MILDRED T. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

PHILIPPINE NATIONAL POLICE

MANDATE

The PNP shall enforce the law, prevent and control crimes, maintain peace and order, ensure public safety and internal security with active support of the community.

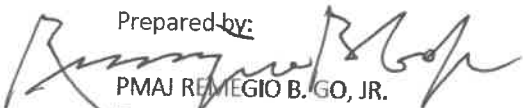
VISION/MISSION

1. To arrest all criminal offender with warrant.
2. To reduce/minimize the occurrence of index crime.
3. To enforce all laws and municipal ordinances with the support of the community
4. To support the Local Government Unit in the enforcement of police power
5. To maintain peace and order within AOR of Dulag.

ORGANIZATIONAL OUTCOME

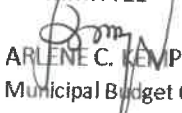
Community safety improved.


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-14	Maintenance of Peace & Order Services	Improved Peace & Order	Services Provided	Maintenance of peace & order		169,988.00		169,988.00
	Repair & Maintenance of PNP Building	Situation in the Municipality	Maintained	PNP Building				
	Rental of Facilities & safe house for Intel purposes	Improve PNP Station		Intel Activities				
		Equipped Safe Home for Intel Purposes						

Prepared by:

PMAJ REMEGIO B. GO, JR.
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. VACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


MARILOU D. PEDOS
Municipal Treasurer

Approved: 
ATTY. MILDRED OY...
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

BUREAU OF FIRE PROTECTION

MANDATE

The Bureau of Fire Protection is concern in the promotion of public safety through Fire Prevention & Suppression in general to protectlives & property from fire under Rule VIII of Sec. 48 & 49 of RA 6975 known as DILG Act of 1990.

VISION/MISSION

1. Intensified Fire Prevention dissemination campaign
2. Full implementation of RA 9514 otherwise known Fire Code of the Philippines
3. Regular fire safety inspections to all kinds of occupancies.
4. To eliminate destructive fires or conflagration to 0% in our AOR.

ORGANIZATIONAL OUTCOME

A safe and prosperous community, Enforce fine related laws, Prevent and suppress destructive fires, Investigate the causes of fire, Provide emergency medical and rescue services, Strong linkage with different organizations.

AIP Ref. Code	Program/Activity/ Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-15	4. Fire Protection Services Fire Suppression Fire Prevention Training of Volunteer Fire Brigade	Reduced fire incident in the municipality Increase number of fire volunteers	Services Provided Occurrence of destructive fire No. of occupancy inspected Firefighting literacy	Services rendered Control Destructive Fire Eliminate fire hazard NGO's Barangay Tanod		149,988.00		149,988.00

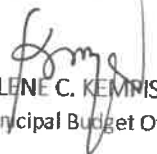
Prepared by :


Reviewed: LOCAL FINANCE COMMITTEE

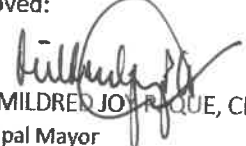
Approved:


INSP. VIRNILIO ARTHUR D. ABAD
Department Head


GINA D. VACAL
Planning Officer IV


ARLENE C. KEMMIS
Municipal Budget Officer


MARILOU D. PEDOS
Municipal Treasurer


ATTY. MILDREN JOY ROQUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

BUREAU OF JAIL MANAGEMENT & PENOLOGY

MANDATE

To enhance public safety by providing quality management and services in municipal jail through an efficient and humane safekeeping and rehabilitation of inmates.

VISION/MISSION

1. Modification and standardization of jail facility.
2. Provide inmates with well secured, clean adequately equipped and sanitary jail
3. To initiate action regarding livelihood, medical, dental check-up and religious activities, etc.

ORGANIZATIONAL OUTCOME

Ensure security, health and rehabilitation of inmates.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-16	1. Jail Management Services Initiate immediate action to deal with problems in relation to general situation of jail Rehabilitation program to inmates	Improved delivery of jail services	Services rendered Peace & Security Physiological Program to inmates	Jail & Management services Inmates inmates				

Prepared by :

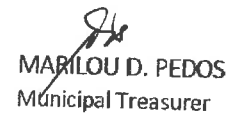
Reviewed: LOCAL FINANCE COMMITTEE

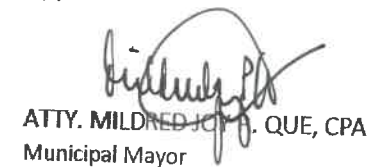
Approved:

Department Head


GINA D. VACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


MARILOU D. PEDOS
Municipal Treasurer


ATTY. MILDRED JOY. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

COMMISSION ON ELECTIONS

MANDATE

The Commission shall have exclusive charge of the enforcement and administration of all laws relative to the conduct of elections for the purpose of ensuring free, orderly and honest elections.

VISION/MISSION

1. Exercise direct and immediate supervision and control over national and local officials or employees, including members of any national or local law enforcement agency and instrumentality of the government required by law to perform duties relative to the conduct of elections.
2. Enforce and execute its decisions, directives, orders and instructions which shall precedence over those emanating from any other authority, except the Supreme Court and those issued in habeas corpus proceedings.

ORGANIZATIONAL OUTCOME

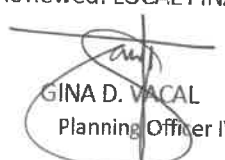
Continued registration of voters. Enforce and administer all laws and regulations concerning the conduct of regular and special election.

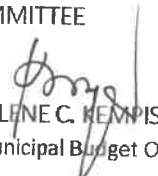
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-17	Conduct registration and election in the area of responsibility in conformity with existing rules, regulations and COMELEC Resolutions.	On-going registration Conducted	Services rendered	Official Services		61,000.00		61,000.00
	Undertake an information campaign on salient features of this OEC and the dissemination of the COMELEC resolutions, directives/orders, decisions relative to registration, conduct of elections and other electoral activities.	Information dissemination on Comelec updates conducted	Services rendered	Official Services				
	Ensure implementation of rules and regulations as fixed/indicated in COMELEC Resolutions and other applicable rules and regulations	COMELEC resolutions as when order implemented	Services rendered	Official Services				

Prepared by:


FRANCISCO P. BERINGUEL, JR.
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

 **GINA D. VACAL**
Planning Officer IV

 **ARLENE C. KEMPIS**
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Municipal Treasurer

Approved:

ATTY. MILDRED JOY QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

BUREAU OF INTERNAL REVENUE

MANDATE

Responsible for the Collection & Assessment of Internal Revenue Taxes within the municipality of Dulag, Implementation of different programs of the Bureau Tax Related Activities.

VISION/MISSION

To be effective in the collection of different internal revenue taxes in the Municipality of Dulag, Leyte

ORGANIZATIONAL OUTCOME

Raise revenues for the government through effective and efficient collection of taxes, quality service to taxpayers, impartial and uniform enforcement of tax laws.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-20	Internal Revenue Services Maintenance Services	Continued Revenue Collection	Services rendered	Internal revenue services		46,000.00		46,000.00

Prepared by:

Reviewed: LOCAL FINANCE COMMITTEE

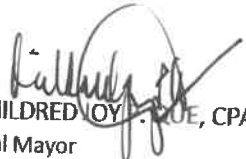
Approved:


JOCELYN C. DELORO
Department Head


GINA D. YACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


MARILOU D. PEDOS
Municipal Treasurer


ATTY. MILDRED LOYOLA, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

EVSU-Dulag Satellite Campus

MANDATE

1. Preparation of Year 2022 Policies and Regulations for the EVSU-DSC based on the EVSU Main Policies and Regulations.
2. Periodic monitoring and assessment of implementation of programs and activities of Satellite Campus.
3. Promoting and evaluating citizenship participation and community service.
4. Perform records management, supervision and control of the Satellite Campus.

VISION/MISSION

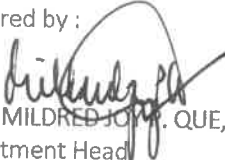
1. Implementation of programs and activities with the integration of economic, social, physical and cultural development among the students, faculty and personnel of the Satellite Campus.
2. Enhancement of citizenship participation through community service.
3. Promoting income-generating mechanisms for school physical facilities and other needs.

ORGANIZATIONAL OUTCOME

Provision of relevant and quality education for all.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MCOE	CO	TOTAL
1000-21	Campus General Services	Improved delivery of instruction Organization of student	Well maintained Campus	General Services	202,023.84	280,000.00		202,023.84
	Faculty & Student Development Services		Empowered faculty & students	Faculty & students				280,000.00
	Physical & Cultural Development	Social Cultural Organization Improved	Holistically developed students	Students				
	Community Outreach identify linkage with partner barangay thru NSTP		Identified & established	Students & Brgy.				
	Production, conceptualization of 16P thru BSBE & NSTP Students	Community Outreach programs implemented	Enhanced entrepreneurial	Students				

Prepared by :


 ATTY. MILDRED JOY QUE, CPA
 Department Head

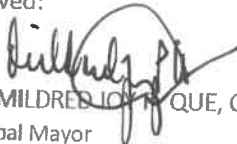
Reviewed: LOCAL FINANCE COMMITTEE


 GINA D. VACAL
 Planning Officer IV


 ARLENE C. KEMPIS
 Municipal Budget Officer


 MARILOU D. PEDOS
 Municipal Treasurer

Approved:


 ATTY. MILDRED JOY QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL HEALTH OFFICER

MANDATE

A preventive, curative, and promotive health facility rendering quality basic health services capable of preventing occurrence of epidemics, through a primary health care approach.

VISION/MISSION

1. To decrease morbidity and mortality from various infectious and non-infectious diseases through early diagnosis, management and treatment and applying preventive approach.
2. To implement and deliver health and other-related programs of the Department of Health and Local Government Unit to all its beneficiaries.

ORGANIZATIONAL OUTCOME


Effective and quality health services delivered to its constituents.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-1	Health and Nutrition Services Program	Delivery of Health Services Improved/Sustained	Provision of Health Services by organic HRH	All Dulagnons of 45 Barangays non-residents	12,461,179.68	1,805,588.00		14,266,767.68
	Food Handlers Seminar	Food handler's seminar conducted	Attendance or participants certificate of attendance given	General Population		60,000.00		60,000.00
	Nutrition Month	Nutrition Month Celebration done in the month of July	Advocacy activities for nutrition done	General Population		100,000.00		100,000.00
	National immunization Program (NIP)	Antigens for vaccine preventable disease administered	95% of actual target population immunized	Members of BHWAD		20,000.00		20,000.00
	Search for Most Outstanding BHW of Dulag	Year-End Convention conducted	90% attendance of active/registered and accredited BHW and BNS			20,000.00		20,000.00
	Cardiovascular and disease Program					125,000.00		125,000.00
	TB Control program	TB symptomatic seen, diagnosed and treated	95% treatment success rate for TB	All TB symptomatic (Adult & Children)		50,000.00		50,000.00
	National Blood Donation Month	Blood Letting Activity conducted	1% of total population donated blood	All Dulagnons		250,000.00		250,000.00
	National Tropical Disease Control Program Dengue/STH/Schistosomiasis/Filariasis	Eliminate, prevent, and control of tropical Disease in the Municipality	Surveillance of dengue cases done, Control and prevent measures done	Mass Schisto treatment done	capable of donating blood	285,000.00		285,000.00
				45 Barangays				

ORGANIZATIONAL OUTCOME

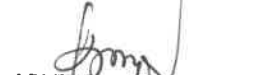
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Water in Life	Potable water source constructed	Potable water source provided	All Dulagnons of 45 Schisto 19 endemic Brgy.		20,000.00		20,000.00
	Toilet Construction	Sanitary toilet constructed	Provision of sanitary toilet			100,000.00		100,000.00
	National Dental Health Week		Dental Health Week Commemorated	1-5 years old school children, other SPCL population As identified		50,000.00		50,000.00
	Mouth Rinsing Program		Mouth rinsing procured administered 65% CPR among target client	As identified 5 Barangays Pre-schoolers		50,000.00		50,000.00
	Family Planning	FP services rendered to well-informed client HIV/AIDS Council organized Member identified do roles and Regulation and function given		All MCRA/SWRA sexually active women reproductive age MSM (Men having sex with men) FSW (Female sex worker) CAT II TB Patients/MDR TB patients Pregnant Women (Optional)		10,000.00		10,000.00
	HIV-AIDS/STD Control Program		HIV/AIDS Screening done			50,000.00		50,000.00
	BHW					500,000.00		500,000.00
	BNS					100,000.00		100,000.00
	Mental Health Community Based Rehabilitation Program					200,000.00		200,000.00
	GarantisadongPambata					200,000.00		200,000.00
	Covid-19 Prevention and Control					50,000.00		50,000.00
						100,000.00		100,000.00


Prepared by:


 DR. ALLAN B. ALVAREZ
 Department Head


Reviewed: LOCAL FINANCE COMMITTEE


 GINA D. VACAL
 Planning Officer IV


 ARLENE C. KEMPIS
 Municipal Budget Officer


 MARILOU D. PEDOS
 Municipal Treasurer

Approved:


 ATTY. MILDRED JOY R. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

MUNICIPAL INFIRMARY

MANDATE

A curative health facility capable of rendering emergency and curative treatment to all Dulagnons and residents of nearby Municipalities.

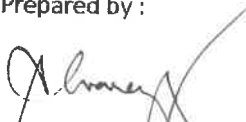
VISION/MISSION

1. To render emergency and curative health care services to all patient who seek medical and dental consultation.
2. To decrease mortality by giving emergency care to morbid patients prior to referral to a higher health facility.
3. To serve as an income-generating project of Local Government Unit.

ORGANIZATIONAL OUTCOME

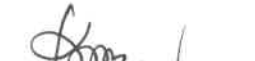
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-2	Health Services (Infirmary)	Delivery of Health Services Provided	Service Provided	Social Services	1,574,189.76	1,020,000.00		1,574,189.76
	Procured		45 Barangays	1,020,000.00				1,020,000.00
	Food Handlers Seminars		Services rendered	45 Barangays & nearby Municipality				

Prepared by :


DR. ALLAN B. ALVAREZ
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
 Planning Officer IV


ARIENE C. KEMPIS
 Municipal Budget Officer


MARILOU D. PEDOS
 Municipal Treasurer

Approved:


ATTY. MILDRED LOPEZ QUE, CPA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024 MUNICIPALITY OF DULAG

**OFFICE OF THE MUNICIPAL WELFARE & DEVELOPMENT OFFICER
MANDATE**

Provide intervention, opportunities that will uplift the living conditions of the distressed and disadvantaged individuals, groups and communities and enable them to become self-reliant and actively participate in the national development.

VISION/MISSION

1. Care, protect and rehabilitate the socially disabling constituents and the physically and socially handicapped for effective social functioning.
2. Provide integrated welfare packages to its constituents on the basis of their needs and coordinate the services facilities required from such agencies, government and non-government, which can best provide them.
3. Arrest the further deterioration of the socially dehumanizing condition of the disadvantaged segment of the population in the community level.
4. Advocate for policies and measures addressing social welfare concerns.

ORGANIZATIONAL OUTCOME

Financial Assistance extended for medical, food, materials and transportation. Prepared and extended case summaries. Senior citizens and PWDs were provided with IDs and purchase applications were administered, provided relief assistance to victim of calamities and other man-made disastrous.

AIP Ref. Code	Program/Activity/ Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year								
					PS	MOOE	CO	TOTAL					
3000-3	Social Welfare & Development Program Supplemental Feeding Women Friendly Space (WFS) LCPC/BCPC Monitoring & Evaluation Disabled persons Welfare activities Youth Development Program Assistance to Children in Conflict with the Law (CICL) GAD Relief Assistance Food Assistance Blood Assistance Transportation Assistance Burial assistance Emergency Shelter Assistance Medicines After Care Program/CBDRP Early Childhood Care and Development (ECCD) Senior Citizen Welfare Activities Office of the Senior Citizens Affairs (OSCA) Community Development in NHA Dulag TownVile Sustainable Livelihood Program	Social Welfare and Development Services	Services Provided	Social welfare to constituents	3,093,573.12	356,988.00	700,000.00		3,450,561.12				
			Services Provided	Children who are underweight						700,000.00			
			Self-enhancement skills dev't. for women	Women of Dulag Day Care Services						50,000.00	50,000.00		
			Assisted	Disabled						60,000.00	60,000.00		
			Community based services							1,185,800.00	1,185,800.00		
			Assisted	Youth						640,000.00	640,000.00		
			Social Welfare Structure development	Youth Offenders						100,000.00	100,000.00		
			Services Provided	Women, children & youth						800,000.00	800,000.00		
			Services Provided							200,000.00	200,000.00		
			Services Provided							200,000.00	200,000.00		
			Services Provided	Needy person						30,000.00	30,000.00		
			Services Provided	Needy Patient						100,000.00	100,000.00		
			Services Provided	Needy Patient						200,000.00	200,000.00		
			Services Provided	Victims of Disaster						200,000.00	200,000.00		
			Services Provided	Needy Patient						1,000,000.00	1,000,000.00		
			Services Provided							50,000.00	50,000.00		
												300,000.00	300,000.00
												1,100,000.00	1,100,000.00
												200,000.00	200,000.00
												100,000.00	100,000.00
				100,000.00	100,000.00								


ORGANIZATIONAL OUTCOME


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-3	Response to Abused and At-Risk Children Capability Development to CDW/CDT CAPDEV of LCAT VAWC	Social Welfare and Development Services				150,000.00		150,000.00
	Assistance to Solo Parent				50,000.00		50,000.00	
	Assistance to LCAT VAWC case				150,000.00		150,000.00	
	KALAHI CIDSS National Community Driven Dev. Program (NCDDP)				300,000.00		300,000.00	
	Monitoring of CDC				100,000.00		100,000.00	
	Provision of Teaching Materials & Equipment				2,680,000.00		2,680,000.00	
	Children Month Celebration				60,000.00		60,000.00	
	Incentives to Day Care Workers & CDT				100,000.00		100,000.00	
	Repair & Improvement of Day Care Center				344,000.00		344,000.00	
							200,000.00	

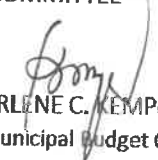
Prepared by :


Reviewed: LOCAL FINANCE COMMITTEE

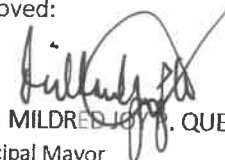
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MELDRED C. MATOL, RSW
 Department Head


GINA D. VACAL
 Planning Officer IV


ARLENE C. KEMPIS
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MARILOU D. PEDOS
 Municipal Treasurer


ATTY. MILDRED J. QUE, CPA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG

OFFICE OF THE MUNICIPAL POPULATION OFFICER

MANDATE

1. Formulate measures to ensure the delivery of basic services and provision of adequate facilities relative to the integration of the population development principles access to said services and facilities.
2. Develop plans and strategies which have to do with the integration of population development principles and methods in program and projects.
3. Assist the Mayor, as the case may be in the implementation of the constitutional provisions relative to the population development and the promotion of Responsible Parenthood.
4. Establish and maintain an updated data bank for program operation development planning and an educational program to ensure people's participation and understanding in population development.
5. Implement appropriate training programs responsive to the cultural heritage of the inhabitants.
6. Exercise such other powers and perform other duties and functions as the case may be prescribed by law or ordinance.

VISION/MISSION

1. Implement population development activities and projects that influence local community to be self-reliant thereby bring about social economic and cultural changes through population approaches.
2. To improve quality of life of every family in a just and human society.
3. To achieve a healthy and effective balance between population, resources, and environment in our municipality.

ORGANIZATIONAL OUTCOME

Development and promotion of responsible parenthood.


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-4	Population Development Services & Responsible Parenthood. Other Population programs, Activities and other Services BSPO Activities Capability Program/Training Seminar POPDEV Celebration	Population Development Services provided	Services rendered	POPCOM Services				
			Services Rendered	POPCOM Services				
			Implemented	BSPO's of Dulag				
			Trained Implemented	BSPO				

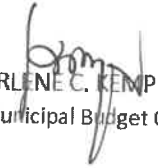
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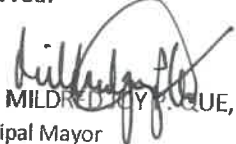
Approved:


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 Department Head


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**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

**OFFICE OF THE MUNICIPAL AGRICULTURE
MANDATE**

The technology transfer activities undertaken by the office such as farmers class, meetings, trainings, marketing assistance, technical assistance, conduct field and home visits, establish, maintained/strengthened barangay nurseries, revitalized and maintained FA's, 4-H Clubs, RIC's, cooperatives and the like.

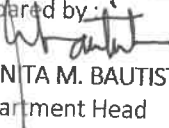
VISION/MISSION

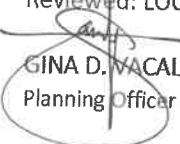
To increase the productivity and real income of small farming and fishing especially in the coastal and other poverty-stricken areas.

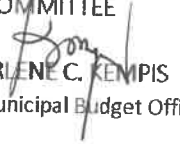
ORGANIZATIONAL OUTCOME


Increased productivity and average income of households in agriculture and fisheries sector.

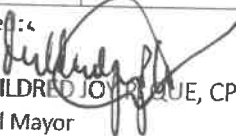
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year						
					PS	MOOE	CO	TOTAL			
800-1	Agricultural Services	Agricultural	Services rendered	Agricultural Services	7,365,552.88	756,988.00		8,122,540.88			
	Fishery Program	Production Services	Adoption of new technologies for sustainability of fish stocks	34 Brgys. Of Dulag Youth/farmers					500,000.00	500,000.00	
	Youth & CSO Program		4 folds development of the youth (4H) and farmer	Consumers					100,000.00	100,000.00	
	Establishment of Agri Fishery Facilities		Establish strong market link on local and international market	Healthy people							
	Nutrition program		Healthy Populace	Animals					50,000.00	50,000.00	
	Livestock Program		Control & Protection of animal disease	Farmers					500,000.00	500,000.00	
	Agri-Fishery Demo Program		Sustainable supply of crops and marine resource	Population						100,000.00	100,000.00
	Rain shelter with complete accessories									100,000.00	100,000.00
	Agri. Crops Program		Produce quality and safe food that adheres to standards	Students						200,000.00	200,000.00
	Bio System and Engineering Program									1,221,097.57	1,221,097.57
	MAFC/FARMC and CSO Program									100,000.00	100,000.00
	Municipal Agriculture Farm School(Demonstration/Nursery)		Ecological Biodiversity,	Farmers					Environmental protection and Climate change mitigation		
	Organic Agriculture Program		Adoption of new technologies in farming & home management							5,000.00	5,000.00
Agro-Forestry Program (Beach Forest)					5,000.00	5,000.00					

Prepared by: 
ALON TA M. BAUTISTA
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. MACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


MARILOU D. PEDOS
Municipal Treasurer

Approved: 
ATTY. MILDRED JOY QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL ENGINEER

MANDATE

Formulate plans, designs, and constructions, prepare program of works, administer, coordinate, supervise and control the constructions, maintenance, prepare of roads, bridges and other engineering and public works projects.

VISION/MISSION

Provides engineering services to the local government unit concerned including investigation and survey designs, feasibility studies and project management.

ORGANIZATIONAL OUTCOME

Better public transport, safety, infrastructure project, reduce hauling of agricultural products, reduce unemployment rate, more investors and improve the quality and standard of living.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-2	Engineering Services	Engineering and Infrastructure Management Services	Services rendered	Engineering services	3,753,386.68			3,753,386.68
	Maintenance & Other Engineering Services		Implemented					237,988.00
	20% Development Fund		Various Infra Projects	Implemented				


Prepared by :

Reviewed: LOCAL FINANCE COMMITTEE


Approved:


ENGR. CATHERINE B. CAPILI
Department Head


GINA D. VACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


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Municipal Treasurer


ATTY. MILDRED J. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

PUBLIC MARKET & SLAUGHTERHOUSE

MANDATE

Administration management and supervision of Market and Slaughterhouse.

VISION/MISSION

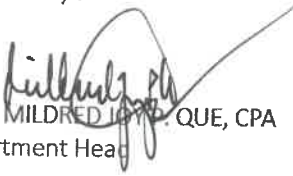
Efficient collection on all Market and Slaughterhouse fees.

ORGANIZATIONAL OUTCOME

Promoted proper management and observation of the public market, Slaughter house, public utilities and water system. Safety and wellness of the public were highly priorities.


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-3	Public Market & Slaughterhouses & Support services	Public Market & Slaughterhouse Service Provided	Service Provided	Market & Slaughterhouse services	14,254,973.52			14,254,973.52
	Other Professional Services				1,691,988.00		1,691,988.00	
	Maintenance of Public Market	Maintained	Public Market					
	Proper sectioning of space during market day	Organized	Organized	Transient vendors				

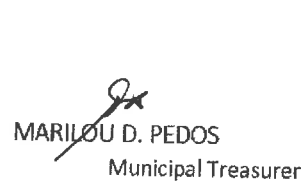
Prepared by :


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE


 GINA D. VACAL
 Planning Officer IV


 ARLENE C. KEMPIS
 Municipal Budget Officer


 MARILOU D. PEDOS
 Municipal Treasurer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
MUNICIPALITY OF DULAG**

OFFICE OF THE MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICER

MANDATE

The MDRRMO shall be responsible for setting the direction of the development, implementation, and coordination of disaster risk reduction program within the territorial jurisdiction.

VISION/MISSION

MDRRMC envisions a disaster free community that leads to sustainable development in Dulag. All this effort is aimed to achieve the Dulagnon's awareness and understanding of DRRM that will result to their resilience, minimized vulnerability and sustained social, economic, environmental, physical and institutional development.

ORGANIZATIONAL OUTCOME

Enhanced and updated DRRM research and planning in providing the legal basis for policies, plans and programs in dealing disasters, formulated and conducted trainings consistent on the physical framework, social economic and environmental plans of communities. Improved people's knowledge, awareness and relationship due to the comprehensive trainings conducted. Provided 24/7 assistance to people with affected subsistence needs.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-22	MDRRMO Services Training & Seminar and other Personnel Activities	Ensure effective and efficient implementation of civil protection programed through an integrated, multi-sectoral and community-based approach and strategies for the protection and preservation of life, property and environment.	Service Provided trained	Personnel services employees	6,218,621.76	592,988.00		6,048,202.00
								592,988.00


Prepared by :

Reviewed: LOCAL FINANCE COMMITTEE

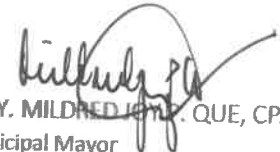
Approved:


ATTY. LEAH C. CAMISONG
Department Head


GINA D. VACAL
Planning Officer IV


ARLENE C. KEMPIS
Municipal Budget Officer


MARILOU D. PEDOS
Municipal Treasurer


ATTY. MILDRED J. QUE, CPA
Municipal Mayor

STATEMENT OF INDEBTEDNESS MUNICIPALITY OF DULAG


FUND/SPECIAL ACCOUNT: **General Economic Enterprise**

Creditor	Date Contracted	Term	Purpose	Principal Amount	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
				-	-	-	-	-	-	-	-
TOTAL :				-	-	-	-	-	-	-	-

Certified Correct:


CHRISTINE S. PADIL, CPA
 Mun. Accountant

Noted by:


ATTY. MILDRED JOY PADUA, CPA
 Municipal Mayor

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
AND BUDGETARY REQUIREMENTS FY 2024**
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

1. Statutory and Contractual Obligations	Amount
1.1 5% MMDA Contribution for LGUs in NCR only	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	4,650,482.83
1.4 Debt Service	-
1.5 Employees Compensations Insurance Premiums	666,497.20
1.6 PHILHEALTH Contributions	1,288,267.86
1.7 PAG-IBIG Contributions	1,338,394.40
1.8 Retirement and Life Insurance Premiums	8,030,366.40
 2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	37,971,681.40
2.2 5% Local Disaster Risk Reduction and Management Fi	10,707,920.35
2.3 Financial Assistance to Barangays <i>(Php 1,000.00 minimum aid)</i>	45,000.00
TOTAL :	64,698,610.44

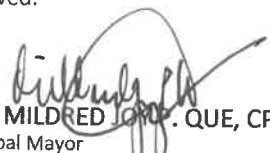
Certified Correct :


ARLENE C. KEMPIS
Mun. Budget Officer


MARILOU D. PEDOS
Municipal Treasurer


GINA D. MACAL
Planning Officer / OIC-MPDC

Approved:


ATTY. MILDRED J. QUE, CPA
Municipal Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
I. BEGINNING CASH BALANCE						
II. RECEIPTS						
Tax Revenue						11,100,000.00
Non-Tax Revenue						13,200,000.00
Non-Regular Income						20,000,000.00
National Tax Allotment						189,858,407.00
Total Available Resources for Appropriations (I+II)						234,158,407.00
5.0 EXPENDITURES						
5.1 <i>Current Operating Expenses</i>						
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular Pay	5-01-01-010	39,721,382.00	10,405,776.00	16,004,030.00	-	66,131,188.00
Salaries and Wages-Part Time Pay	5-01-01-020	-	-	-	-	-
Salaries and Wages-Casual/Contractual	5-01-01-020	772,800.00	124,800.00	1,497,600.00	-	2,395,200.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	2,784,000.00	696,000.00	1,536,000.00	-	5,016,000.00
Representation Allowance	5-01-02-020	1,665,600.00	144,000.00	144,000.00	-	1,953,600.00
Transportation Allowance	5-01-02-030	1,665,600.00	144,000.00	144,000.00	-	1,953,600.00
Clothing/Uniform Allowance	5-01-02-040	690,000.00	168,000.00	384,000.00	-	1,242,000.00
Subsistence, Laundry & Quarter Allowance	5-01-02-050	-	268,600.00	10,800.00	-	279,400.00
Hazard Pay	5-01-02-110	-	-	-	-	-
Productivity Incentive Bonus	5-01-02-080	-	-	-	-	-
Honoraria	5-01-02-100	-	-	-	-	-
Loyalty Pay	5-01-02-120	200,000.00	-	-	-	200,000.00
Overtime Pay	5-01-02-130	-	-	-	-	-
Cash Gift	5-01-02-150	585,000.00	140,000.00	320,000.00	-	1,045,000.00
Mid-Year Bonus	5-01-02-140-01	3,397,217.17	877,548.00	1,351,428.17	-	5,626,193.34
Year End Bonus	5-01-02-140	3,397,217.17	877,548.00	1,351,428.17	-	5,626,193.34
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Step Increment	5-01-04-990	-	-	-	-	-
Personnel Benefits Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	4,892,640.72	1,263,669.12	1,874,056.56	-	8,030,366.40
PAG-IBIG Contributions	5-01-03-020	815,440.12	210,611.52	312,342.76	-	1,338,394.40
PHILHEALTH Contributions	5-01-03-030	797,127.66	203,084.16	288,056.04	-	1,288,267.86
ECC Contributions	5-01-03-040	405,020.06	105,305.76	156,171.38	-	666,497.20
Health Worker Benefits/Medico Legal	5-01-04-990	-	-	-	-	-
Retirement Gratuity	5-01-04-020	-	-	-	-	-
Terminal Leave Benefits	5-01-04-030	3,150,482.83	1,500,000.00	-	-	4,650,482.83
Monitization	5-01-04-990	1,000,000.00	-	-	-	1,000,000.00
TOTAL PERSONAL SERVICES		65,939,527.73	17,128,942.56	25,373,913.08	-	108,442,383.37
B. Maintenance and Other Operating Expenses						
Traveling Expense-Local	5-02-01-010	1,266,000.00	170,000.00	160,000.00	-	1,596,000.00
Traveling Expense-Foreign	5-02-01-020	200,000.00	-	-	-	200,000.00
Training and Seminar Expenses	5-02-02-010	1,242,000.00	150,000.00	80,000.00	-	1,472,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Scholarship Expenses	5-02-02-020	570,000.00	-	-	-	570,000.00
Office Supplies Expense	5-02-03-010	1,035,000.00	205,000.00	130,000.00	-	1,370,000.00
Accountable Forms Expenses	5-02-03-020	210,000.00	-	-	-	210,000.00
Food Supplies Expenses	5-02-03-060	250,000.00	350,000.00	-	-	600,000.00
Drugs and Medicines Expenses	5-02-03-070	-	1,000,000.00	-	-	1,000,000.00
Medical, Dental & Laboratory Expenses	5-02-03-080	-	300,000.00	-	-	300,000.00
Gasoline, Oil and Lubricants Expense	5-02-03-090	3,300,000.00	-	-	-	3,300,000.00
Agricultural Supplies Expenses	5-02-03-100	-	-	100,000.00	-	100,000.00
Other Supplies Expenses	5-02-03-990	1,255,000.00	175,000.00	160,000.00	-	1,590,000.00
Water Expenses	5-02-04-010	66,500.00	7,000.00	-	-	73,500.00
Electricity Expenses	5-02-04-020	2,000,000.00	-	-	-	2,000,000.00
Postage and Deliveries	5-02-05-010	21,000.00	-	-	-	21,000.00
Telephone Expenses	5-02-05-020	206,880.00	27,576.00	35,964.00	-	270,420.00
Internet Subscription Expenses	5-02-05-030	1,286,964.00	20,000.00	31,000.00	-	1,337,964.00
Awards and Rewards Expenses	5-02-06-010	200,000.00	-	-	-	200,000.00
Membership, Dues & Contri. To Org.	5-02-99-060	148,000.00	13,000.00	-	-	161,000.00
Advertising Expenses	5-02-99-010	50,000.00	-	-	-	50,000.00
Printing and Binding Expenses	5-02-99-020	-	-	-	-	-
Transportation & Delivery Expenses	5-02-99-040	-	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	-	-	-
Survey Expenses	5-02-07-010	80,000.00	-	-	-	80,000.00
Legal Services	5-02-11-010	100,000.00	-	-	-	100,000.00
Auditing Services	5-02-11-020	5,000.00	-	-	-	5,000.00
Consultancy Services	5-02-11-030	-	-	-	-	-
General Services	5-02-12-990	3,593,593.87	585,000.00	510,000.00	-	4,688,593.87
Research & Extention Services Activities	5-02-07-020	20,000.00	-	-	-	20,000.00
Repair & Maint-Land Improvement	5-02-13-020	-	-	-	-	-
Repair & Maint.-Electric Power and Energy Structures	5-02-13-030	100,000.00	-	-	-	100,000.00
Repairs & Maint.-Office Buildings	5-02-13-040	235,000.00	-	-	-	235,000.00
Repairs & Maint.-School Buildings	5-02-13-040	-	-	-	-	-
Repairs & Maint.-Health Centers	5-02-13-040	-	50,000.00	-	-	50,000.00
Repairs & Maint.-Market & Slaughterhouses	5-02-13-040	-	-	500,000.00	-	500,000.00
Repairs & Maint.-Other Structures	5-02-13-040	300,000.00	-	350,000.00	-	650,000.00
Repairs & Maint.-Office Equipment	5-02-13-050	115,000.00	90,000.00	65,000.00	-	270,000.00
Repairs & Maint.-Furniture & Fixtures	5-02-13-070	10,000.00	-	-	-	10,000.00
Repairs & Maint.-IT Equip. & Software	5-02-13-050	85,000.00	40,000.00	5,000.00	-	130,000.00
Repairs & Maint.-Machineries	5-02-13-050	-	-	-	-	-
Communication Equipment	5-02-13-050	50,000.00	-	-	-	50,000.00
Repairs & Maint.-Const. & Heavy Equip.	5-02-13-050	1,000,000.00	-	-	-	1,000,000.00
Firefighting Equipment & Accessories	5-02-13-050	-	-	-	-	-
Military & Police Equipment	5-02-13-050	-	-	-	-	-
Repairs & Maint.-Sports Equipment/Facilities	5-02-13-050	50,000.00	-	-	-	50,000.00
Repairs & Maint-Machinery & Equipment	5-02-13-050	150,000.00	-	150,000.00	-	300,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Motor Vehicles	5-02-13-060	1,200,000.00	-	150,000.00	-	1,350,000.00
Watercrafts	5-02-13-060	-	-	140,000.00	-	140,000.00
Other Transportation Equipment	5-02-13-060	-	-	-	-	-
Roads, Highways and Bridges	5-02-13-030	500,000.00	-	-	-	500,000.00
Parks, Plaza and Monuments	5-02-13-030	200,000.00	-	-	-	200,000.00
Flood Control	5-02-13-030	-	-	-	-	-
Other Public Infrastructure	5-02-13-030	-	-	-	-	-
Research & Development	5-02-07-020	-	-	-	-	-
Confidential Expenses	5-02-10-010	26,122.46	-	-	-	26,122.46
Intelligence Expenses/POPSF	5-02-10-020	-	-	-	-	-
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,150,000.00	-	-	-	1,150,000.00
Election Expenses	-	-	-	-	-	-
Fidelity Bond Premiums	5-02-16-020	120,000.00	-	-	-	120,000.00
Taxes, Duties and Fees	5-02-16-010	-	-	-	-	-
Insurance Expenses	5-02-16-030	150,000.00	-	-	-	150,000.00
TOTAL M O E		22,547,060.33	3,182,576.00	2,566,964.00	-	28,296,600.33
3.2 Capital Outlay						
Office Equipment	1-06-04-010	-	-	-	-	-
Buildings & Other Structures	1-07-04-040	20,000,000.00	-	-	-	20,000,000.00
Land and Land Improvements	1-07-01-010	-	-	-	-	-
Furniture & Fixtures	1-06-07-010	-	-	-	-	-
I.T. Equipment & Software	1-06-05-030	-	-	-	-	-
TOTAL CAPITAL OUTLAY		20,000,000.00	-	-	-	20,000,000.00
3.3 Non-Office Expenditures / SPA						
20% Development Fund		-	21,200,000.00	9,371,681.40	7,400,000.00	37,971,681.40
Aid to Barangay		45,000.00	-	-	-	45,000.00
Katarungang Pambarangay		45,000.00	-	-	-	45,000.00
Assistance to Anti-Drug Abuse Council		45,000.00	-	-	-	45,000.00
LDRRMF		10,707,920.35	-	-	-	10,707,920.35
Other Professional Services/Honoraria	5-02-11-990	2,396,000.00	-	-	-	2,396,000.00
Barangay Development	5-02-14-030	500,000.00	-	-	-	500,000.00
BHW	5-02-14-030	-	500,000.00	-	-	500,000.00
BNS	5-02-14-030	-	100,000.00	-	-	100,000.00
Day Care Worker	5-02-14-030	-	-	-	-	-
NGO's	5-02-14-030	150,000.00	-	-	-	150,000.00
Tourism Development	5-02-14-030	500,000.00	-	-	-	500,000.00
Sports Program	5-02-14-030	1,000,000.00	-	-	-	1,000,000.00
Socio-Cultural Activities	5-02-14-030	500,000.00	-	-	-	500,000.00
PLEB	5-02-14-030	20,000.00	-	-	-	20,000.00
Government Functions	5-02-99-080	2,190,923.98	-	-	-	2,190,923.98
Senior Citizens	5-02-14-030	-	-	-	-	-
Leyte Landing Anniversary Celebration	5-02-14-030	400,000.00	-	-	-	400,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Cooperative Services	5-02-14-030	50,000.00	-	-	-	50,000.00
Job's Fair	5-02-14-030	50,000.00	-	-	-	50,000.00
SPES	5-02-14-030	100,000.00	-	-	-	100,000.00
Dulag Day Celebration	5-02-14-030	500,000.00	-	-	-	500,000.00
Dulag Care Program	5-02-14-030	1,000,000.00	-	-	-	1,000,000.00
GAD	5-02-14-030	-	800,000.00	-	-	800,000.00
Donations	5-02-14-030	200,000.00	-	-	-	200,000.00
Environmental/Sanitary Services	5-02-14-030	500,000.00	-	120,000.00	-	620,000.00
Youth	5-02-14-030	400,000.00	-	-	-	400,000.00
Research & Development	5-02-14-030	100,000.00	-	-	-	100,000.00
Peace and Order Public Safety Fund	5-02-10-020	1,000,000.00	-	-	-	1,000,000.00
Primary Health Care:						-
1. Nutrition Month	5-02-14-030	-	100,000.00	-	-	100,000.00
2. Garantisadong Pambata	5-02-14-030	-	50,000.00	-	-	50,000.00
3. National Immunization Program(NIP)	5-02-14-030	-	20,000.00	-	-	20,000.00
4. Cardiovascular Disease Program	5-02-14-030	-	125,000.00	-	-	125,000.00
5. Search for Most Outstanding BHW & Year End Conference	5-02-14-030	-	20,000.00	-	-	20,000.00
6. Food Handlers Seminar	5-02-14-030	-	60,000.00	-	-	60,000.00
TB Control Program	5-02-14-030	-	50,000.00	-	-	50,000.00
National Blood Donation Month	5-02-14-030	-	250,000.00	-	-	250,000.00
Dengue/STH/Filaria	5-02-14-030	-	285,000.00	-	-	285,000.00
Water For Life	5-02-14-030	-	20,000.00	-	-	20,000.00
Toilet Construction	5-02-14-030	-	100,000.00	-	-	100,000.00
National Dental Health Week	5-02-14-030	-	50,000.00	-	-	50,000.00
Oral Health Program	5-02-14-030	-	50,000.00	-	-	50,000.00
Family Planning Program	5-02-14-030	-	10,000.00	-	-	10,000.00
HIV-AIDS/STD Control Program	5-02-14-030	-	50,000.00	-	-	50,000.00
After Care Program/CBDRP	5-02-14-030	-	200,000.00	-	-	200,000.00
Covid-19 Prevention & Control	5-02-14-030	-	100,000.00	-	-	100,000.00
Mental Health	5-02-14-030	-	200,000.00	-	-	200,000.00
Supplemental Feeding	5-02-14-030	-	700,000.00	-	-	700,000.00
Women Friendly Space (WFS)	5-02-14-030	-	50,000.00	-	-	50,000.00
Solo Parent Assistance	5-02-14-030	-	300,000.00	-	-	300,000.00
LCPC & BCPC monitoring and evaluation	5-02-14-030	-	60,000.00	-	-	60,000.00
Early Childhood Care and Dvelopment (ECCD)	5-02-14-030	-	300,000.00	-	-	300,000.00
Persons with Disability (PWD) Welfare Activities	5-02-14-030	-	1,185,800.00	-	-	1,185,800.00
Senior Citizens Welfare Activities	5-02-14-030	-	1,100,000.00	-	-	1,100,000.00
Youth Development Program	5-02-14-030	-	640,000.00	-	-	640,000.00
Incentive to Day Care Workers & CDT Salary	5-02-14-030	-	344,000.00	-	-	344,000.00
Assistance to Children in Conflict with the Law & Child-at-Risk	5-02-14-030	-	100,000.00	-	-	100,000.00
Childrens Month Celebration	5-02-14-990	-	100,000.00	-	-	100,000.00
Provision of Teaching Materials & Equipment to CWD/CDT	5-02-14-030	-	100,000.00	-	-	100,000.00
Monitoring of CDC	5-02-14-030	-	60,000.00	-	-	60,000.00
Capability Development to CDW/CDT	5-02-14-030	-	50,000.00	-	-	50,000.00
Repair & Improvement of Day Care Center	5-02-13-040	-	200,000.00	-	-	200,000.00

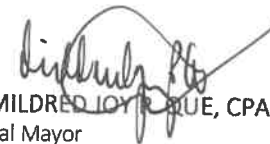
STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Assistance to LCAT VAWC case	5-02-14-030		100,000.00			100,000.00
CAPDEV of LCAT VAWC	5-02-14-030		150,000.00			150,000.00
Response to abused and at-risk children	5-02-14-990		150,000.00			150,000.00
Office of the Senior Citizens Affairs (OSCA)	5-02-14-030		200,000.00			200,000.00
Relief Assistance	5-02-99-080	-	200,000.00	-	-	200,000.00
Food Assistance	5-02-99-080	-	200,000.00	-	-	200,000.00
Blood Assistance	5-02-99-080	-	30,000.00	-	-	30,000.00
Transportation Assistance	5-02-99-080	-	100,000.00	-	-	100,000.00
Burial Assistance	5-02-99-080	-	200,000.00	-	-	200,000.00
ESA	5-02-99-080	-	200,000.00	-	-	200,000.00
Medicine	5-02-99-080	-	1,000,000.00	-	-	1,000,000.00
Construction of OSCA and PDAO Office	1-07-04-010	-	-	-	-	-
After Care Program/CBDRP	5-02-14-030	-	50,000.00	-	-	50,000.00
Community Development in NHA Dulag Townville	5-02-14-030	-	100,000.00	-	-	100,000.00
Sustainable Livelihood Program	5-02-14-990	-	100,000.00	-	-	100,000.00
KALAHI CIDSS National Community-Driven Dev. Prog.(NCDDP)	5-02-14-990	-	2,680,000.00	-	-	2,680,000.00
Purchase of Vehicle	1-07-06-010	-	-	-	-	-
BSPO Incentives	5-02-14-030	-	42,000.00	-	-	42,000.00
POPDEV Celebration/Documentation	5-02-14-030	-	15,000.00	-	-	15,000.00
Fishery Program	5-02-14-030	-	-	500,000.00	-	500,000.00
Youth Program & CSO Program	5-02-14-030	-	-	100,000.00	-	100,000.00
Nutrition Program	5-02-14-030	-	-	50,000.00	-	50,000.00
Veterinary Program	5-02-14-030	-	-	-	-	-
Livestock Program	5-02-14-030	-	-	500,000.00	-	500,000.00
Establishment of Agri Fishery Facilities	5-02-14-030	-	-	100,000.00	-	100,000.00
Rainshelter with Complete accessories	5-02-14-030	-	-	100,000.00	-	100,000.00
Agri-Fishery Demmo Program	5-02-14-030	-	-	200,000.00	-	200,000.00
Agri. Crops Program	5-02-14-030	-	-	1,221,097.57	-	1,221,097.57
Bio System and Engineering Program	5-02-14-030	-	-	-	-	-
MAFC/MFARMC and CSO Program	5-02-14-030	-	-	100,000.00	-	100,000.00
Organic Agriculture Program	5-02-14-030	-	-	5,000.00	-	5,000.00
Agro-Forestry Program - (Beach Forest)	5-02-14-030	-	-	5,000.00	-	5,000.00
Mun. Agriculture Farm School (Demonstration/Nursery)	5-02-14-030	-	-	100,000.00	-	100,000.00
TOTAL NON-OFFICE EXPENDITURES/SPA		22,399,844.33	35,146,800.00	12,472,778.97	7,400,000.00	77,419,423.30
TOTAL APPROPRIATION		130,886,432.39	55,458,318.56	40,413,656.05	7,400,000.00	234,158,407.00
ENDING BALANCE = [(I+II)-III]						-

CERTIFIED CORRECT:


ARLENE C. KEMRIS
 Municipal Budget Officer

APPROVED BY:


ATTY. MILDRED JOY QUE, CPA
 Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DULAG



Office of the Secretary to the Sanggunian

1st ENDORSEMENT

November 17, 2023

Respectfully endorsed to the Office of the Sangguniang Panlalawigan the herein attached Resolution No. 2023-160– "A Resolution Adopting and Approving the Annual Investment Program (AIP) for Calendar Year 2024 in the Amount of Six Hundred Eighty Million Pesos (P680,000,000.00) of the Municipal Government Unit of Dulag, Leyte" for their review and consideration.


ORLANDO L. CAGARA



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DULAG



Office of the Sangguniang Bayan

RESOLUTION NO. 2023-160

AUTHOR : COUN. ROUBEL P. DUGOS

Chairperson, Committee on Ways and Means and Appropriations

A RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024 IN THE AMOUNT OF SIX HUNDRED EIGHTY MILLION PESOS (P680,000,000.00) OF THE MUNICIPAL GOVERNMENT UNIT OF DULAG, LEYTE

Whereas the proposed programs, projects and activities of the Municipality were prepared and designed in addressing the economic needs of its constituents and were likewise prioritized and duly adopted by the Municipal Development Council after its presentation and deliberation;

Whereas as mandated by Republic Act No. 7160, otherwise known as the Local Government Code of 1991 and other pertinent DILG Circulars, provided that every Local Government Unit is mandated to prepare and submit Annual Investment Program (AIP) to the Department of the Interior and Local Government (DILG) and other concerned agencies, for the preparation of its Annual Budget;

Whereas the Annual Investment Program (AIP) for Calendar Year 2024 of the Municipal Government of Dulag, Leyte includes the Personal Services, Maintenance and Other Operating Expenses, Capital Outlay, 20% Development Fund, Gender and Development Fund, COVID-19 Expenditures, Arts and Cultural Heritage Allocation, 5% Municipal Disaster Risk Reduction and Management Fund and Other Expenditures;

Wherefore premises considered, on motion of Coun. Roubel P. Dugos, duly seconded by Councilors Rommel D. Capungcol, Nelson M. Lauzon, Jerson Simon P. Veloso, Vicente Q. Petilos, Jr., Benvinedo Y. Camposano, Victor B. Cadayong, Miguel O. Castro, Liga ng mga Barangay Pres. Manuel Sia Que and Pambayang Pederasyon ng mga Sangguniang Kabataan Pres. Paolo Jose D. Navarro, be it;

RESOLVED AS IT IS HEREBY RESOLVED by this Honorable Sangguniang that a resolution adopting and approving the Annual Investment Program for Calendar Year 2024 in the amount of Six Hundred Eighty Million Pesos (Php680,000,000.00) of the Municipal Government Unit of Dulag, Leyte, **is hereby approved.**

ENACTED: 18 OCTOBER 2023.

(Handwritten signatures and initials)

(Vertical handwritten signatures)

CONCURRED:


COUN. ROMMEL D. CAPUNGCOL
SB Member


COUN. NELSON M. LAUZON
SB Member



COUN. JERSON SIMON P. VELOSO
SB Member



COUN. VICENTE O. PETILOS, JR.
SB Member



COUN. ROUBEL P. DUGOS
SB Member


COUN. BENVINEDO Y. CAMPOSANO
SB Member

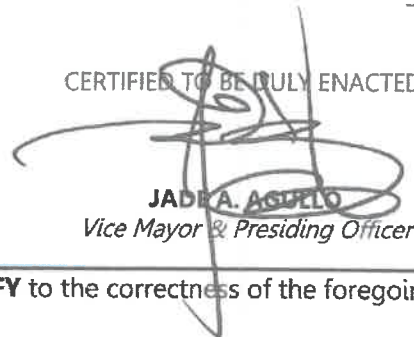

COUN. VICTOR B. CADAYONG
SB Member


COUN. MIGUEL O. CASTRO
SB Member

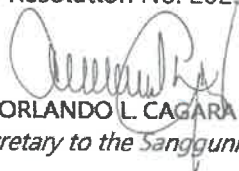

PRES. MANUEL SIA QUE
Liga ng mga Barangay


PRES. PAOLO JOSE D. NAVARRO
Pambayang Pederasyon ng mga Sangguniang Kabataan

CERTIFIED TO BE DULY ENACTED:


JADA A. AGUELO
Vice Mayor & Presiding Officer

I HEREBY CERTIFY to the correctness of the foregoing Resolution No. 2023-160.


ORLANDO L. CAGARA
Secretary to the Sanggunian

APPROVED: 25 OCT 2023, 2023


ATTY. MILDRED JOY F. QUE, CPA
Municipal Mayor



REPUBLIC OF THE PHILIPPINES
THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE
MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING HELD ON 4 JULY 2023 AT THE DULAG GYMNASIUM, DULAG, LEYTE.

PRESENT: *Please see attachment.*

RESOLUTION No. 4
SERIES OF 2023

A RESOLUTION RECOMMENDING ADOPTION OF THE FY 2024 ANNUAL INVESTMENT PROGRAM (AIP) AND APPROPRIATING THE AMOUNT OF SIX HUNDRED EIGHTY MILLION PESOS (P680,000,000.00) TO BE UTILIZED FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES, CAPITAL OUTLAY, 20% DEVELOPMENT FUND, GENDER AND DEVELOPMENT FUND, COVID-19 EXPENDITURES, ARTS AND CULTURAL HERITAGE ALLOCATION, 5% MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND & OTHER EXPENDITURES AS BASIS IN THE FY 2024 ANNUAL BUDGET PREPARATION OF THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE

WHEREAS, Section 305(h) of Republic Act No. (RA) 7160 or the Local Government Code provides that local budget, plans and goals shall, as far as practicable, be harmonized with national development plans, goals and strategies in order to optimize the utilization of resources and to avoid duplication in the use of fiscal and physical resources;

WHEREAS, Section 305(l) of RA 7160 states that local budgets shall operationalize approved local development plans;

WHEREAS, pursuant to Art. 410 of the Implementing Rules and Regulations (IRR) of RA 7160, Local Development Councils (LDCs) shall submit to the Local Finance Committee (LFC) a copy of the local development plan and Annual Investment Program (AIP) prepared and approved during the fiscal year before the calendar for budget preparation in accordance with applicable laws, specifying therein projects proposed for inclusion in the LGU's annual budget as well as in the budgets of NGAs or GOCCs concerned;

WHEREAS, under Section 4.2 of DILG-NEDA-DBM-DOF JMC 1, s. 2016, the AIP refers to the annual slice of the Local Development Investment Program (LDIP), which constitutes the total resource requirements for all Programs, Projects and Activities (PPAs) consisting of the annual capital expenditures and regular operating requirements of the LGU;

CY 2024 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector
as of JANUARY 2024

MUNICIPALITY OF DULAG, LEYTE

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

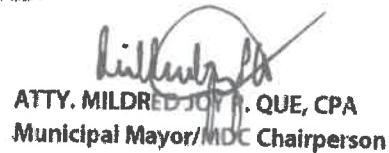
AIP REFERENCE (1)	PROGRAM/ PROJECT/ ACTIVITY (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT (In thousand pesos)				AMOUNT of Climate Change expenditure (In thousand Pesos)			
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
Social Services (3000)														
3000-400-12	Improvement of Municipal Building Phase IV	MO,MEO	APR	SEPT.	Improved Municipal Building	20%				1,000,000.00				
3000-400-13	Brgy. Development Projects (Multi- Purpose Structures)	MO,MEO,ABC	JAN	DEC.	Developed Brgy. Projects	20%				15,700,000.00				
3000-400-18	Construction of Roof Slab ABC Hall Phase III	MO,MEO,ABC	APR.	SEPT	Constructed ABC Hal	20%				1,000,000.00				
3000-400-19	Installation of Railing, Glass Door of Justice Hall Phase II	MO,MEO,MTC	JAN	MAR	Installed railing, door justice hall	20%				500,000.00				
3000-400-20	Super Health Center Phase II	MO,MEO,RHU	JAN	APR	Super Health Constructed	20%				3,000,000.00				
SUB-TOTAL										21,200,000.00				

Prepared by :

APPROVED:


GINA D. VACAL
 OIC-MPDC


ARLENE C. KEMPIS
 Municipal Budget Officer


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor/MDC Chairperson

CY 2024 ANNUAL INVESTMENT PROGRAM

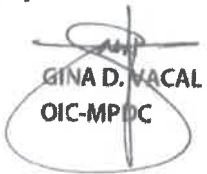
By Program/Project Activity by Sector
as of JANUARY 2024

MUNICIPALITY OF DULAG, LEYTE

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP REFERENCE (1)	PROGRAM/ PROJECT/ ACTIVITY (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT (In thousand pesos)				AMOUNT of Climate Change expenditure (In thousand Pesos)			
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
Economic Services Sector (8000)														
8000-1-5	Brgy. Development Projects (FMR, Road Concreting)	MO, MEO ABC	JAN	DEC	Developed Brgy. Projects	20%					8,371,681.40			
8000-1-2	Construction/ Rehabilitation of Commercial Building Phase IV	MO, MEO MSH	OCT	DEC	Commercial Bldg. Constructed	20%					1,000,000.00			
Sub-Total											9,371,681.40			

Prepared by :


GINA D. VACAL
OIC-MPDC


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor/MDC Chairperson

CY 2024 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector

as of JANUARY 2024

MUNICIPALITY OF DULAG, LEYTE

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)


AIP REFERENCE (1)	PROGRAM/ PROJECT/ ACTIVITY (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change expenditure (in thousand Pesos)		CC Typology Code	
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation	Climate Change Mitigation		
Environmental Services Sector (9000)														
9000-1-1	Brgy. Development Projects (Drainage and other Environmental Concerns)	MO, MEO ABC	JAN	DEC	Brgy. Projects Developed	20%				4,300,000.00				
9000-1-3	Rehabilitation of Municipal Drainage System including Plaza Section Phase II	MO, MEO GSO	APR	JUN	Drainage System Rehabilitated	20%				1,100,000.00				
9000-1-4	Solid Waste Management (SWM) Recycling Plant	MEO, GSO	JAN	MAR	SWM Plant Constructed	20%				1,000,000.00				
8000-1-2	Construction of Cistern Tank & Food Stalls Phase II	MO, MEO GSO	JAN	MAR	Constructed Cistern Tank	20%				1,000,000.00				
SUB-TOTAL										7,400,000.00				
GRAND TOTAL										-	37,971,681.40			

Prepared by:


GINA D. VACAL
 OIC-MPIC


ARLENE C. KEMPIS
 Municipal Budget Officer

APPROVED:


ATTY. MILDRED J. QUE, CPA
 Municipal Mayor/MDC Chairperson



Republic of the of the Philippines
Province of Leyte
Municipality of Dulag

ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING JULY 4, 2023, 3:00pm @ DULAG GYMNASIUM

Barangay Chairpersons

NAME	BARANGAY	POSITION	CONTACT No.	SIGNATURE
1. Hon. Silvino V. Beringuel	Alegre	Brgy. Captain		
2. Hon. Teresita P. Petilla	Arado	Brgy. Captain		
3. Hon. Apolonio O. Lazar	Barbo	Brgy. Captain		
4. Hon. Felix M. Roa, Jr.	Batug	Brgy. Captain		
5. Hon. Thelma O. Arguta	Bolongtohan	Brgy. Captain		
6. Hon. Milagros C. Teston	Bulod	Brgy. Captain		
7. Hon. Edison S. Orias	Buntay	Brgy. Captain		
8. Hon. Joedy P. Yopez	Cabacungan	Brgy. Captain		
9. Hon. Belen A. Salape	Cabarasan	Brgy. Captain		
10. Hon. Emmanuel L. Labanta	Cabatoan	Brgy. Captain		
11. Hon. Reamil M. Catalan	Calipayan	Brgy. Captain		
12. Hon. Ma. Gima A. Camino	Calubian	Brgy. Captain		
13. Hon. Ermil D. Tupaz	Cambula	Brgy. Captain		
14. Hon. Carpio N. Camitoc	Camitoc	Brgy. Captain		
15. Hon. Lolita S. Ifurong	Camote	Brgy. Captain		
16. Hon. Manuel Sia Que	Candao	Brgy. Captain		
17. Hon. Benjamin B. Dumaguít, Jr.	Catmonan	Brgy. Captain		
18. Hon. Marfe A. Tupaz	Combis	Brgy. Captain		
19. Hon. Rosario D. Alicando	Dacay	Brgy. Captain		
20. Hon. Raul T. Villa	Del Carmen	Brgy. Captain		
21. Hon. Marivic P. Bautista	Fatima	Brgy. Captain		
22. Hon. Janet C. Matol	Gen. Roxas	Brgy. Captain		
23. Hon. Armeda P. Cacait	Highway	Brgy. Captain		
24. Hon. Inigo O. Agullo	Luan	Brgy. Captain		
25. Hon. Criselda C. Lastimado	M.H. Del Pilar	Brgy. Captain		



ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING
JULY 4, 2023, 3:00pm @ DULAG GYMNASIUM

LSU

NAME	OFFICE	POSITION	CONTACT No.	SIGNATURE
1. Atty. Mildred Joy P. Que, CPA	MO	MAYOR		
2. Eutiquio C. Globio	HRMO	HRMO		
3. Orlando L. Cagara	SB Office	SB Secretary		
Jesusa R. de Paz	MCR Office	MCR		
5. Gina S. Vacal	MPDO	OIC-MPDC		
Christine S. Padil	Mun.Accounting Office	Mun. Accountant		
7. Marilou D. Pedos	MTO	MTO		
Thelma Espia	MARKET	Mkt. Representative		
8. Rico A. Pagao	Mun. Assessor's Office	Local Assessment Operations Officer III/OIC Mun. Assessor		
10. Ms. Arlene C. Kempis	MBO	MBO		
Ms. Meldred C. Matol	MSWDO	MSWDO		
12. Engr. Restituto V. Polillo Jr.	GSO	EA I/GSO Des		
Engr. Alicia A. Kintana	MEO	Mun. Engineer		
14. Mr. Franklyn L. Diongzon	Mun. Agriculture Office	Mun. Agriculturist		
15. Dr. Allan B. Alvarez	RHU	MHO		
Atty. Leah C. Caminong	MDRRMO	MDRRMO		
17. Mr. Boris P. Pascubillo	DILG	MLGOO		
Engr. Catherine B. Capili	MEO			
19. Jeanebeth V. Martin	MO			
Rene Tingzon	MPDO			
21. Rachel Tumandao	DILG			
... (P. JAY-AZ SOLICITADOR)	PND			
23.				



ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING JULY 4, 2023, 3:00pm @ DULAG GYMNASIUM

Non-Government/Civic Organizations

NAME	ORGANIZATION	POSITION	CONTACT No.	SIGNATURE
1. Dr. Catalina Q. Petilos	Victory Farmers Asso.	President	09051912841	
2. Mr. Braulio Dungzal Jr.	Tigbao-Bolongtohan Irrigators Asso. Inc.	President	09751246840	
3. Ms. Ma. Luzviminda Nietes	Camitoc Farmers Asso.	President	09680783001	
4. Ms. Leovigilda Estabillo	San Antonio Rice Farmers Asso.	President		
5. Ms. Virginia Garcia	SARCFA San Agustin	President	09809615786	
6. Mr. Rene Dumaguit	NASAKASECO, Sabang Daguitan	President	09485250435	
7. Mr. Romeo Mendiola	SACADA, Camote Irrigators Asso. Inc.	President		
8. Mr. Margarito Mas	BUILD, Bolongtohan	President		
9. Ms. Luciana Redoña	Rising Liga Magsasaka asso. Cabacungan	President	09630933706	
10. Ms. Anita Trinchera	Cabacungan, Senior Citizens Asso.	President	09182683561	
11. Ms. Josefina Sarino	Bulod Farmers Asso.	President		
12. Mr. Jose Artates	Cabacungan Farmers Asso.	President		
13. Ms. Lolita Malbas	Calubian Progressive Farmers Asso.	President		
14. Mr. Agapito Tangpuz	Dacay Farmers Asso.	President	099719776270	
15. Ms. Edna Silvano	Bulod Small Coconut Farmers Asso.	President	09505873611	
16. Mr. Junny Sarino	San Isidro Farmers Asso.	President		
17. Ms. Lycilda Permejo	Labrador Farmers Asso.	President	09128468341	
18.				
19.				
20.				
25.				

CY 2024 ANNUAL INVESTMENT PROGRAM


By Program/Project Activity by Sector

MUNICIPALITY OF DULAG


AIP #/PROJECT	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1000-03-01-001	1. Administrative Staff, Support and Public Assistance Services 2. Administrative Services and Provisions of Assistance to Barangay, NGO and other administrative programs and activities 3. Capital Outlay 4. Aid to Barangay	Office of the Municipal Mayor	January	December	Basic Services delivered assistance provided Financial Aid	Gen. Fund	5,960,113.48	14,317,704.33	-	20,277,817.81			
							-	-	-	-			
								9,217,923.98		9,217,923.98			
									20,000,000.00	20,000,000.00			
								45,000.00		45,000.00			
1000-03-01-002	1. Legislative Services 2. Enactment of Ordinances and Resolutions & Review of Barangay Ordinances and other legislative programs and activities 3. Research & Development 4. Capital Outlay	Office of the Vice-Mayor	January	December	services rendered enacted and implemented	Gen. Fund	21,369,015.16			21,369,015.16			
							-	2,904,776.00	-	2,904,776.00			
							-	1,900,000.00	-	1,900,000.00			
							-	100,000.00	-	100,000.00			
							-	-	-	-			
1000-03-01-003	1. Secretariat Services 2. Records Management Services 3. Research & Development	Office of the SB Secretary	January	December	services rendered records filed	Gen. Fund	1,409,062.84			1,409,062.84			
							-	147,188.00	-	147,188.00			
							-	-	-	-			
9000-03-01-001	1. Personnel Services 2. Conduct of Personnel Training Seminar other personnel activities 3. Capital Outlay	Office of the HRMO	January	December	personnel services rendered activities implemented	Gen. Fund	3,378,787.64			3,378,787.64			
							-	466,000.00	-	466,000.00			
							-	-	-	-			
							-	-	-	-			
1000-03-01-008	1. Planning with Coordination services 2. Updating of Dev't. Plan/Programs 3. Monitoring/evaluation & implementation 4. Issuance of Local Clearance, Zoning Certificate	Office of the MPDC	January	December	dev't. services rendered updated plans monitored & evaluated 100% issued	Gen. Fund	2,346,557.32			2,346,557.32	2,346,557.32		A111-01 A111-01
							-	161,988.00	-	161,988.00	161,988.00		
							-	-	-	-			
							-	-	-	-			

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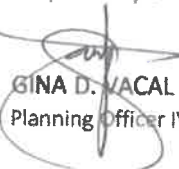
APPROVED:


ATTY. MILDRED JOY H. QUE, CPA
Municipal Mayor

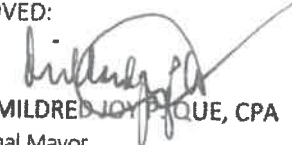
CY 2024 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

AIP	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1000-03-01-009	1. Civil Registry Services 2. Registration of vital events (Births, deaths, marriages, fetal deaths) 3. Mobile Registrations 4. Information drive (dissemination) in Civil Registration	Office of the Mun. Civil Registrar	January	December	registered documents mobile registration conducted information dissemination	Gen. Fund	3,706,732.84 - - -	- 282,988.00 - -	- - - -	3,706,732.84 282,988.00 - -			
9000-03-01-002	1. General Services 2. Procurement of Supplies, Materials and equipment 3. Supervision of General Utility 20% Development Fund	Office of the GSO	January	December	general services rendered procurement re: R.A. 9184 general supervision	Gen. Fund	4,365,009.65 - -	- 1,282,988.00 -	- - -	4,365,009.65 - 1,282,988.00 -			
1000-03-01-006	1. Budget Services 2. Budget Preparation Services 3. Budget Service Review 4. Budget Execution Services 5. Budget Accountability Services	Office of the Mun. Budget Officer	January	December	budgeting services 100% completion 100% completion ARO released OR Certified	Gen. Fund	2,687,326.72 - - - -	- 364,988.00 - -	- - - -	2,687,326.72 364,988.00 - - -			
1000-03-01-006	1. Accounting and Internal Audit Services 2. Posting Journal Entries & Subsidiary Ledgers 3. Submission of Monthly reports to LCE and Auditors 4. Prepare Remittances reports to Government agencies 5. Closing & Preparation of Financial Statement	Office of the Mun. Accountant	January	December	accounting services rendered updated journal & ledger submitted financial statement submitted remittance reports submitted completion	Gen. Fund	5,206,784.84 - - - -	- 503,988.00 - - -	- - - -	5,206,784.84 503,988.00 - - -			
1000-03-01-004	1. Revenue Collection & Fiscal Management 2. Collection of Taxes Business & other Local Taxes & Fees	Office of the Mun. Treasurer	January	December	Improved fiscal management 90% collection	Gen. Fund	7,010,984.96 -	- 400,988.00	- -	7,010,984.96 400,988.00			

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Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

AIP REQUIRE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
	other Local Taxes & Fees 3. Revenue Generation Program Collection of Current & Delinquent Real Property Tax 4. Follow-up personal visit to delinquent taxpayers and business establishment 5. Capital Outlay 6. 20% Development Fund				90% collection increased collection visited delinquent taxpayers loans and insurance payment		-	-	-	-			
1000-03-01-005	1. Assessment of Real Properties 2. Tax Mapping & Land Use Identification 3. General Revision of Assessment 4. Systematic Records Management	Office of the Mun. Assessor	January	December	assessment real pro tax mapped increase assess value computerized recording	Gen. Fund	2,078,506.68	-	-	2,078,506.68			
9000-03-01-004	1. Justice Services Administration of Justice 2. Receive all Civil & Criminal Cases that fall within its jurisdiction	Municipal Trial Court	January	December	ministration of just preliminary investigation, pre-trial conferences & conduct of trial proper of cases filed	Gen Fund	-	70,000.00	-	70,000.00			
9000-03-01-005	1. Cosultancy & Technical Services 2. Conduct of Barangay Administration & Governance Training Program 3. Conduct of KP Orientation course of Lupon Members 4. Capital Outlay	Office of the MLGOO	January	December	technical services r no. of training activities conducted KP Orientation Course conducted	Gen Fund	-	151,500.00	-	151,500.00			
10-03-01-	1. Maintenance of Peace & Order Service	Philippine	January	December	maint. of peace & order provi	Gen. Fund	-	169,988.00	-	169,988.00			
10-03-01-	1. Fire Protection Services 2. Fire Suppression 3. Fire Prevention 4. Training of Volunteer Fire Brigade	Bureau of Fire Protection	January	December	services provided control destructive fire hazard eliminate fire hazard firefighting literacy	Gen. Fund	-	101,988.00	-	101,988.00	101,988.00		A423-01

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Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

AIP	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
9000-03-01-008	1. Jail Management Services 2. Initiate immediate action to deal with problems in relation to general situation of jail 3. Rehabilitation program to inmates	BJMP/Dulag Municipal Jail	January	December	services rendered peace & security physiological program to inmates	Gen. Fund	-	-	-	-	-	-	
9000-03-01-009	1. 2. Capital Outlay	COMELEC	January	December	services rendered	Gen. Fund	-	61,000.00	-	61,000.00	-	-	
9000-03-01-010	1. Internal Revenue Services	Office of the Bureau of Internal Revenue	January	December	services rendered	Gen. Fund	-	46,000.00	-	46,000.00	-	-	
3000-03-01-001	1. Campus General Services 1. Faculty & Student Development Services 2. Physical & Cultural Development 3. Community Outreach Identify linkage with partner barangay thru NSTP 4. Production, conceptualization of 16P thru BSBE & NSTP students	EVSU-Dulag Satellite Campus	January	December	Services rendered empowered faculty & holistically developed students identified & established enhanced entrepreneurial	Gen. Fund	202,023.84	-	-	202,023.84	-	-	
3000-03-01-002	1. Health Care Nutrition Services Program 2 BHW 3 BNS 4 Cardiovascular Disease Program 5 Nutrition Program 6 Expanded Program of Immunization 7 Garantisadong Pambata 8 Search for Most Outstanding BHW/ 9 BHW Year End Conference 10 Food Handlers Seminar 11 TB Control Program 12 National Blood Donation Month 13 Dengue/STH/Filaria Control Program	Office of the Municipal Health Officer	January	December	Health Services provided all hypertension patient attended celebration/winners identified vaccines, syringos, alcohol procured GP Med Ferrous SO4, kiddie toothbrushes Outstanding BHW identified seminars to all food establishments TB Drugs for CAT III voluntary bloodletting conducted fogging chemicals procured	Gen. Fund	12,461,179.68	1,805,588.00 500,000.00 100,000.00 125,000.00 100,000.00 20,000.00 50,000.00 20,000.00 60,000.00 50,000.00 250,000.00 285,000.00	-	14,266,767.68 500,000.00 100,000.00 125,000.00 100,000.00 20,000.00 50,000.00 20,000.00 60,000.00 50,000.00 250,000.00 285,000.00	14,266,767.68	-	A414-01 A414-01 A414-01 A414-01 A414-01 A414-01 A414-01 A414-01 A414-01 A414-02 A414-02

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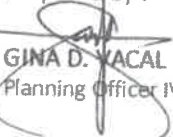
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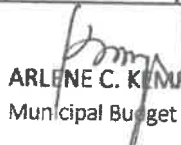
CY 2024 ANNUAL INVESTMENT PROGRAM

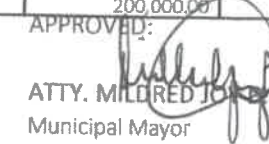
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change	
3000-03-01-003	14 Water for Life	Municipal Infirmary	January	December	potable water source installed	Gen. Fund	-	20,000.00	-	20,000.00	50,000.00	100,000.00	A231-02
	15 Toilet Construction				toilet constructed		-	100,000.00	-	100,000.00			
	16 National Dental Health Week				dental health week commemorated		-	50,000.00	-	50,000.00			
	17 Mouth Rinsing Program				mouth rinsing procured		-	50,000.00	-	50,000.00			
	18 FP Program				FP services conducted		-	10,000.00	-	10,000.00			
	19 HIV-AIDS/STD Control Program				well informed		-	50,000.00	-	50,000.00			
	20						-	100,000.00	-	100,000.00			
	21 PhilHealth						-	-	-	-			
	22 After Care Program/CBDRP						-	200,000.00	-	200,000.00			
	23 Mental Health						-	200,000.00	-	200,000.00			
	24 Community Based Rehabilitation Program						-	-	-	-			
	1. Health Services				services provided		1,574,189.76	1,020,000.00	-	2,594,189.76			
	2. Purchase of Medical, dental & Lab. Sup				procured		-	-	-	-			
	3. Rendering Emergency & Curative Treatment				services rendered		-	-	-	-			
3000-03-02-001	1. Social Welfare & Development Program	Office of the Municipal Social Welfare & Development Officer	January	December	services provided	Gen. Fund	3,093,573.12	356,988.00	-	3,450,561.12	700,000.00	AIII-01	
2. Supplemental Feeding	services provided				-		700,000.00	-	700,000.00				
3. Women Friendly Space (WFS)	self enhancement skills dev't. for women				-		50,000.00	-	50,000.00				
4. LCPC/BCPC Monitoring & Evaluation	day care services				-		60,000.00	-	60,000.00				
5. Disabled persons welfare activities	assisted				-		1,185,800.00	-	1,185,800.00				
6. Youth Development Program					-		640,000.00	-	640,000.00				
incentive to day care workers & CRT Salary					-		344,000.00	-	344,000.00				
Children Month Celebration					-		100,000.00	-	100,000.00				
Provision of Teaching Materials & Equip to CDW/CDT					-		100,000.00	-	100,000.00				
Monitoring CDC					-		60,000.00	-	60,000.00				
Capability Development to CDW/CDT					-		50,000.00	-	50,000.00				
Repair & Improvement of Day Care Center					-		200,000.00	-	200,000.00				
Assistance to Solo Parent					-		300,000.00	-	300,000.00				
Assistance to LCAT VAWC cases					-		100,000.00	-	100,000.00				
CAPDEV of LCAT VAWC		-	150,000.00	-	150,000.00								
Response to abused and at-risk children		-	150,000.00	-	150,000.00								
Law (CICL) & Child at Risk		-	100,000.00	-	100,000.00								
Senior Citizen Welfare Activities		-	1,100,000.00	-	1,100,000.00								
Office of the Senior Citizens Affairs and PDO Office		-	-	-	-								
7. GAD		-	200,000.00	-	200,000.00								
8. Relief Assistance	services provided	-	800,000.00	-	800,000.00								
		-	200,000.00	-	200,000.00								

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 Municipal Budget Officer

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ATTY. MILDRED J. QUE, CPA
 Municipal Mayor

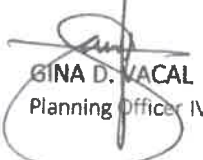
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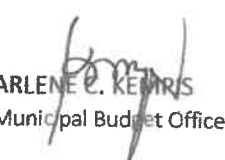
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

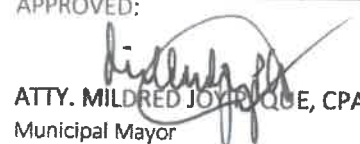
AIP SYMBOL	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-03-01-001	1. Engineering Services 2. Monitoring of Various Infra-project 3. Capital Outlay	Office of the Mun. Engineer	January	December	services rendered implemented	Gen. Fund	3,753,386.68	237,988.00	-	3,753,386.68 237,988.00 -	3,753,386.68 237,988.00		A224-01 A421-02
8000-03-01-003	1. Public Market & Slaughterhouses & support services 2. Maintenance of Public Market 3. Proper sectioning of space during market day 4. Capital Outlay	Office of the Mun. Mayor (Market & Slaughterhouse	January	December	services provided maintained organized	Gen. Fund	14,254,973.52	1,571,988.00 120,000.00	-	14,254,973.52 1,571,988.00 120,000.00 -			
9000-03-01-004	1. Disaster Risk Reduction Management 2. Maintenance of MDRRMO 3 Capital Outlay	MDRRMO	January	December	service provided maintained	Gen. Fund	6,218,621.76	592,988.00	-	6,218,621.76 592,988.00 -	6,218,621.76 592,988.00		A711-04 A711-04
TOTAL :							108,442,383.37	57,036,421.88	20,000,000.00	185,478,805.25	40,002,826.32	-	-

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Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

AIP Subsector	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
	Proposed 20% Development Projects for 2024 will be culled out												
3000-400-13	Multi-Purpose Structures	Mun. Engineering							15,700,000.00	15,700,000.00			
8000-1-5	Road Concreting FMR								8,371,681.40	8,371,681.40			
9000-1-1	Drainage & Environmental Concerns								4,300,000.00	4,300,000.00			
3000-400-12	Improvement of Municipal Building (Phase IV)								1,000,000.00	1,000,000.00			
8000-1-2	Construction/Rehabilitation of Commercial Building Phase IV								1,000,000.00	1,000,000.00			
3000-400-18	Construction of Roof Slab of ABC Hall Phase III								1,000,000.00	1,000,000.00			
2000-400-19	Installation of Railing and Glass Door of Justice Hall Phase II								500,000.00	500,000.00			
3000-400-20	Super Health Center Phase II								3,000,000.00	3,000,000.00			
9000-1-3	Rehabilitation of Drainage System Municipal & Plaza Section Phase II								1,100,000.00	1,100,000.00			
9000-1-4	Solid Waste Magement (SWM) Recycling Plant								1,000,000.00	1,000,000.00			
800-1-2	Construction of Cistern Tank & Food Stalls Phase II							1,000,000.00	1,000,000.00				
3000-400-13	Multi-Purpose Structures	Mun. Engineering							6,700,000.00	6,700,000.00			
8000-1-5	Road Concreting FMR								163,400,000.00	163,400,000.00			
9000-1-1	Drainage & Environmental Concerns								3,300,000.00	3,300,000.00			
3000-400-12	Improvement of Municipal Building (Phase IV)								1,500,000.00	1,500,000.00			
8000-1-2	Construction/Rehabilitation of Public Market Structures								2,900,000.00	2,900,000.00			
	Construction of Additional Cemetery Apartments (Multi-tiered tombs)								2,200,000.00	2,200,000.00			
9000-1-1	Drainage								20,000,000.00	20,000,000.00			
	Classrooms & School Buildings								200,000,000.00	200,000,000.00			
	Livelihood, AICS								15,000,000.00	15,000,000.00			
	Agriculture								20,000,000.00	20,000,000.00			
	Economic Enterprise							10,841,593.00	10,841,593.00				
	TOTAL 20% DEVELOPMENT FUND :								483,813,274.40	483,813,274.40			

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APPROVED:

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Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector


MUNICIPALITY OF DULAG

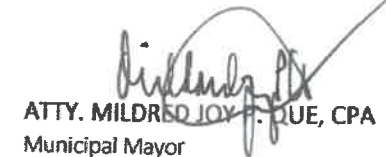
AIP <small>(PROJECTS)</small>	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING	COMPLETION			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
			DATE	DATE									
	5% DRRMF	Office of the Mayor			Disaster Preparedness								
	Conduct meetings on the programming and/or utilization of DRRM Fund						50,000.00			50,000.00	50,000.00		A221-02
	Enhance and update DRRM Plan						50,000.00			50,000.00			
	Clearing and Desilting of rivers, creeks and canals						200,000.00			200,000.00	200,000.00		A224-01
	Construction of ramps in evacuation centers												
	Development and Production of IEC Materials						30,000.00			30,000.00	30,000.00		A423-02
	Purchase of radio/communication equipment						150,000.00			150,000.00			
	Installation of manual/hydraulic lift at evacuation centers in compliance with Accessibility law						200,000.00			200,000.00	200,000.00		A423-02
	Capacity development trainings for the members of MDRRMC and/or BDRRMC (RDNA and MDM)						1,200,000.00			1,200,000.00	1,200,000.00		A414-05
	Capacity development trainings for the members of the DERRU and other responders (BLS and First Aid Training, Basic Fire Fighting Technique, EMS)						250,000.00			250,000.00	250,000.00		A221-02
	Fire Rescue training for volunteers												
	BLS and First Aid training for community volunteers						100,000.00			100,000.00	100,000.00		A713-02
	Evacuation and Camp Management Training for barangay camp managers						100,000.00			100,000.00	1,200,000.00		A414-05
	Purchase of SRR Equipment (Rescue Ambulance, High angle and Low angle rescue kit, PPE and others)												
	Purchase of medical and other rescue supplies								3,000,000.00	3,000,000.00			
	Preposition of goods (food and non-food)						300,000.00			300,000.00	300,000.00		A414-02
	Purchase of DERRU PPE and Tactical Uniform						400,000.00			400,000.00	400,000.00		A414-03
	Purchase of emergency shelter kits						250,000.00			250,000.00	250,000.00		A414-02
	Quick Response Fund												
	Reorganization and Capacity development for BDRRMCs						3,212,376.10			3,212,376.10	3,212,376.10		A414-03
	Staff and volunteer care management training						100,000.00			100,000.00			
	Child-friendly DRR training for early child development center teachers with provision for child friendly space materials												
	Resiliency Summit						200,000.00			200,000.00	200,000.00		A414-05
	Gawad Kahandaan						115,544.25			115,544.25			
	Conduct drills						250,000.00			250,000.00			
	Expenditure for deployment and mobilization of Incident Management Team and responders						50,000.00			50,000.00	50,000.00		A713-03
	Clearing operations (pre and post emergencies)						300,000.00			300,000.00			
	Insurance for responders						100,000.00			100,000.00	100,000.00		A414-06
							100,000.00			100,000.00	100,000.00		A713-02
					TOTAL LDRRMF :								
					GRAND TOTAL :		108,442,383.37	64,744,342.23	506,813,274.40	680,000,000.00	40,002,826.32	-	-

Prepared by :

APPROVED:


GINA D. YACAL
 Planning Officer IV/OIC MPDC


ARLENE C. KEMPIS
 Municipal Budget Officer


ATTY. MILDRED JOY F. QUE, CPA
 Municipal Mayor