



PROVINCIAL BUDGET OFFICE

March 7, 2024

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

RELEASED
DATE: 3.8.24
NO. #247
BY: [Signature]
PBO

SANGGUNIANG PANLALAWIGAN
MAR 08 2024
[Signature]
PROVINCE OF LEYTE

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **MUNICIPALITY OF SAN MIGUEL, LEYTE** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-04** with a total appropriation in the amount of **P142,505,211.00**, 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 Compensation Adjustment 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-6" & "Annex A-1" and further subject to Sec 325(a) of RA 7160;
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - d. Clothing Allowance – Budget Circular No. 2018-1
 - e. Year-end Benefits – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Honoraria – shall be subject to the provisions of Secs. 288 & 289 of GAAM Vol 1 and LBC No. 62, in absence of legal basis thereof, it is disallowed.
 - h. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
 - i. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
3. That the utilization of confidential fund of P300,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.
4. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;

5. That the LGU-San Miguel, Leyte is hereby reminded 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;
6. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
7. That the AIP reference code used must conform to the coding structure under Budget Operations Manual for LGUs 2023 Edition.
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 shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
10. That the provision of funds for monetization of leave credits in the amount of P130.00 and the expenditure account of Other Bonuses and Allowances in the amount of P10,000.00 shall be disallowed since it is not ascertained to whom it shall be given and the rate is inadequate.
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 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 accounting and auditing rules and regulations 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 & Development
Coordinator - Designate

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



Endorsement
15 December 2023

The **LOCAL FINANCE COMMITTEE** is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2023-04 series of 2023 of the Municipality of SAN MIGUEL, Leyte; entitled: "AN ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE FOR THE PERIOD JANUARY 1, 2024 TO DECEMBER 31, 2024 THE AMOUNT OF PHP142,505,211.00 PESOS ONLY TOGETHER WITH ITS COMPREHENSIVE ANNUAL INVESTMENT PLAN FY 2024 OF THE SAME AMOUNT."**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

SP RECORDS
12152023



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON NOVEMBER 20, 2023

PRESENT:

- Hon. Richard Len B. Lapidario - SB Member/Temporary Presiding Officer
- Hon. Prospero Q. Brazil - SB Member
- Hon. Charlie L. Guy - SB Member
- Hon. Antonio L. Asis - SB Member
- Hon. Otelio U. Babiano, Jr. - SB Member
- Hon. Ruben G. Agner - SB Member
- Hon. Thelma M. Brazil - SB Member
- Hon. Letecia G. Espos - SB Member
- Hon. Samuel P. Salomon - Ex-Officio Member / President, Liga ng mga Barangay
- Hon. Protacio Q. Brazil - Municipal Vice-Mayor/Presiding Officer (on official travel)

Resolution No. 297
Series of 2023

WHEREAS, presented for consideration is the Annual General Fund Budget of the Municipality of San Miguel, Leyte for the period January 1, 2024 to December 31, 2024 in the sum of **ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN (P142,505,211.00) PESOS ONLY**.

NOW THEREFORE, on motion of Hon. Prospero Q. Brazil duly seconded by Hon. Otelio U. Babiano, Jr. and Hon. Letecia G. Espos;

RESOLVED, to enact the following ordinance:

APPROPRIATION ORDINANCE NO. 2023-04

AN ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE FOR THE PERIOD JANUARY 1, 2024 TO DECEMBER 31, 2024 IN THE AMOUNT OF ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN (P142,505,211.00) PESOS ONLY.

BE IT ORDAINED by the Sangguniang Bayan, San Miguel, Leyte, that:

Section 1. Summary of Sources of Revenue and Appropriation. That the CY 2024 Annual General Fund Budget of the Municipality of San Miguel, Leyte covering the period January 1, 2024 to December 31, 2024 in the sum of **ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN (P142,505,211.00) PESOS ONLY** is hereby summarized as follows:

I. SUMMARY OF INCOME/RECEIPTS

A. Local Sources

- 1. Tax Revenue P 3,017,600.00
- 2. Total Non-Tax Revenue 8,308,600.00

Total Local Sources P 11,326,200.00

B. External Sources

- 1. National Tax Allotment (NTA) P 131,054,011.00
- 2. Share from Receipts of PCSO 125,000.00

Total External Sources P 131,179,011.00

TOTAL AVAILABLE RESOURCES FOR APPROPRIATION P 142,505,211.00

Certified Correct:

Attested by:

Concurred:

Approved:

HON. OTHELIO U. BABIANO, JR.
 SB MEMBER
 Secretary to the Sangguniang Bayan

HON. RICHARD LEN B. LAPIDARIO
 SB Member/Temporary Presiding Officer

HON. LETECIA G. ESPOS
 SB MEMBER

HON. SAMUEL P. SALOMON
 President, Liga ng mga Barangay

HON. PROSPERO Q. BRAZIL
 SB MEMBER

HON. CHARLIE L. GUY
 SB MEMBER

HON. ANTONIO L. ASIS
 SB MEMBER
 HON. PROTACIO Q. BRAZIL
 Municipal Mayor

II. SUMMARY OF EXPENDITURES/APPROPRIATION

Office	PERSONAL SERVICES	MAINTENANCE & OTHER OPERATING EXPENDITURES	SPECIAL PURPOSE APPROPRIATIONS Other SPAs (NOE) & Mandatory Expenses	CAPITAL OUTLAY	TOTAL
GENERAL SERVICES					
-Office of the Municipal Mayor	11,269,924.71	3,165,438.56	6,523,496.77	300,000.00	21,258,860.04
-Office of the Business Permit/Licensing Regulatory Unit (BPLRU)	498,860.44	67,000.00	245,000.00	55,000.00	855,860.44
-Office of the Human Resource Management Office(OHRMO)	498,860.44	91,000.00			589,860.44
-Office of the Mun. Vice-Mayor/SB	14,849,367.41	1,681,218.63	200,000.00	2,100,000.00	18,830,586.04
-Office of the Secretary to the Sangguniang Bayan	1,876,530.80	113,800.00			1,990,330.80
-Office of the Mun. Planning & Development Coordinator	2,009,514.87	353,000.00	100,000.00	40,000.00	2,502,514.87
-Office of the Mun. Budget Officer	1,751,660.18	159,000.00	215,000.00		2,125,660.18
-Office of the Mun. Accountant	2,478,783.77	180,483.00	200,000.00	100,000.00	2,959,266.77
-Office of the Municipal Treasurer	3,461,293.28	2,327,000.00	400,000.00		6,188,293.28
-Office of the Mun. Assessor	1,699,026.94	94,400.00	200,000.00		1,993,426.94
-Office of the Mun. Civil Registrar	<u>1,582,164.76</u>	<u>97,400.00</u>	<u>250,000.00</u>		<u>1,929,564.76</u>
SUB-TOTAL	41,975,987.60	8,329,740.19	8,333,496.77	2,595,000.00	61,224,224.56
SOCIAL SERVICES					
-Office of the Mun. Social Welfare & Development Officer	2,642,771.74	183,000.00	5,408,927.23		8,234,698.97
-Office of the Mun. Health Officer	7,589,339.78	2,925,000.00	5,991,787.14		16,506,126.92
-Office of the San Miguel Public Cemetery	354,234.53	55,000.00			409,234.53
-Office of the Municipal Disaster Risk Reduction and Management Officer (MDRRMO)	815,356.76	61,000.00	1,500,000.00		2,376,356.76
SUB-TOTAL	11,401,702.81	3,224,000.00	12,900,714.37		27,526,417.18
ECONOMIC SERVICES					
-Office of the Municipal Engineer	2,757,381.49	100,000.00	1,900,000.00	20,000.00	4,777,381.49
-Office of the Mun. Agriculturist	2,576,094.96	179,800.00	2,200,000.00		4,955,894.96
-Office of the San Miguel Waterworks System	4,610,360.94	1,220,990.00		55,000.00	5,886,350.94
-Office of the Municipal Environmental and Natural Resources Officer (OMENRO)	1,658,279.13	66,000.00	2,300,000.00		4,024,279.13
SUB-TOTAL	11,602,116.52	1,566,790.00	6,400,000.00	75,000.00	19,643,906.52
Special Purpose Appropriations (SPAs) Mandatory Expense					
Economic Development (DF)			2,000,000.00		2,000,000.00
Social Development (DF)			23,710,802.20		23,710,802.20
Environmental Development (DF)			500,000.00		500,000.00
MDRRMF (5%)			7,125,260.55		7,125,260.55
Aid to Barangays			21,000.00		21,000.00
SUB-TOTAL			33,357,062.75		33,357,062.75
OTHER SPECIALPURPOSE APPROPRIATIONS (NOE)					
-OMCTC (Administration of Justice Services)			200,000.00		200,000.00
-Promotion of Public Order and Safety (OMLG00)			85,000.00		85,000.00
-Police Services (OPNP)			200,000.00		200,000.00
-Fire Protection Service (OMF50)			114,600.00		114,600.00
- Mandatory			120,000.00		120,000.00
- SPA (NOE)			24,000.00		24,000.00
-COMELEC SERVICES			24,000.00		24,000.00
SUB-TOTAL			743,600.00		743,600.00
GRAND TOTAL	<u>64,979,808.92</u>	<u>13,120,530.19</u>	<u>61,734,873.89</u>	<u>2,670,000.00</u>	<u>142,505,211.00</u>

Certified Correct:

Attested by:

Concurred:

Approved:

BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

HON. OTELLIO U. BABIANO, JR.
SB MEMBER

HON. RICHARD LEN B. LAPIDARIO
SB Member/Temporary Presiding Officer

HON. RUBEN G. AGNER
SB MEMBER

HON. THELMA M. BRAZIL
SB MEMBER

HON. PROSPERO A. BRAZIL
SB MEMBER

JN. LETECIA G. ESPOS
SB MEMBER

HON. SAMUEL P. SALOW
President, Liga ng mga Barangay

HON. SHARLE E. BUDY
SB MEMBER

HON. ANTONIO L. ASIS
SB MEMBER

ATTY. NORMAN P. SABBDAO
Municipal Mayor

Certified Correct:

Attested by:

Concurred:

Approved:

HON. OTHELIO U. BABIANO, JR.
SB MEMBER
BRIAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

HON. RUBEN G. AGNER
SB MEMBER
HON. RICHARD LEN B. LAPIDARIO
SB Member/Temporary Presiding Officer
HON. THELMA M. BRIZIL
SB MEMBER

HON. LETECIA G. ESPOS
SB MEMBER

HON. SAMUEL P. SALOM
President, Liga ng mga Barangay

HON. PROSPERINO BRAZIL
SB MEMBER

HON. CHARLE J. GUY
SB MEMBER

HON. ANTONIO L. ASIS
SB MEMBER
ATTY. NORMAN D. SARDAO
Municipal Mayor


Section 2. Appendices. That the Local Expenditure Program supported by Local Budget Preparation Form Numbers 1-8 as required in the Budget Operations Manual for LGUs, 2008 Edition issued by DBM, to include the AIP, MDRRM Plan and GAD Plan duly signed by authorized signatories, shall be appended to the appropriation ordinance and shall form part of the authorized CY 2024 Annual General Fund Budget of the Municipality of San Miguel, Leyte.


Section 3. Budgetary Requirements/General Limitations. That said budget shall fully comply with the budgetary requirements and general limitations provided in the Local Government Code of 1991 and its Implementing Rules and Regulations.


Section 4. That there shall be created plantilla positions as per Personnel Schedule appended hereto are duly funded thru this Appropriation Ordinance, as allocated and classified in accordance with Local Budget Circular No. 61 dated March 18, 1996 and Budget Circular No. 2004-3 dated March 6, 2004 with initial compensation determined by the Sangguniang Bayan based upon the pertinent provisions of Executive Order No. 201, Series of 2016, supported by LBC No. 118 dated January 15, 2019 and shall be governed by the CSC law, rules and regulations and other issuances promulgated thereto.

Section 5. Disbursements. That the execution of the budget herein authorized shall comply with the budgetary guidelines and procedures prescribed in the Updated Budget Operations Manual for LGUs, 2016 Edition, CSC and COA rules and procedures, and other laws/ordinances/circulars/policies, to wit:


1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC No. 118 dated January 15, 2019 and the authorized rates thereof under Annex "A6" and "A1".
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan.
3. That the grant of the following allowances/benefits shall be in accordance with the corresponding guidelines relative thereto.
 - a. PERA – Budget Circular No. 2009-3 and 2012-2
 - b. RATA – LBC No. 103
 - c. Health Workers Benefits – R.A. 7305 and Administrative Order No. 170
 - d. Honoraria – Sec. 288 & 289 of GM Vol. 1 & LBC No. 62
 - e. Overtime Pay – LBM No. 6 and BC No. 2002-1
 - f. Mid-Year – BC 2016-3
 - g. Year-end Benefits – RA 6686, LBC No. 51 & BC No. 2016-4
 - h. Hazard Pay to MSWDO & MHO – shall be subject to the Magna Carta of Public Health Workers & Magna Carta for Public Social Workers.
4. 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, that the Municipal Mayor is hereby authorized to enter into contract for and in behalf of the Municipal Government with the winning bidder.
5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 2017-1 dated February 22, 2017 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with JMC No. 1 of DILG-NEDA-DBM & DOF dated March 8, 2007.
6. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform to the provisions of NDRRM-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.
7. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Section 335 & 336 of RA 7160.


Certified Correct:

BRYAN NEIL B. ERZAIL
Secretary to the Sangguniang Bayan

Attested by:

HON. RICHARD LEN B. LAPIDARIO
SB Member/Temporary Presiding Officer

Concurred:

HON. LETECIA G. ESPOS
SB MEMBER


HON. SAMUEL P. SALON
President, Liga ng mga Barangay

Approved:

HON. PROSPERO B. BRAZIL
SB MEMBER


HON. ANTONIO L. ASIS
SB MEMBER


ATTY. NORMAN D. SABDAO
Municipal Mayor

8. That the monthly electronic load (e-load) allowance to cover the cost of Telephone-Mobile Communication Services shall be granted to the Municipal Mayor in the amount of P5,000.00, for Municipal Vice-Mayor – P3,000.00, for SB Members and Department Heads – P2,000.00 and P500.00 for PNP Chief of Police and BFP-Fire Marshal, respectively.
9. That the disbursement of the Municipal Disaster Risk Reduction Management (MDRRM) Fund (Calamity Fund) shall be subject to the provisions of RA 10121 and its Implementing Rules and Regulations in consonance with the prepared Plan of the LGU.
10. That Republic Act 9485 otherwise known as the “Anti-Red Tape Act of 2007 shall be adopted and implemented.
11. As provided under Article II, Section 28 of the Philippine Constitution, the Full Disclosure Policy relative to the posting of local budget and finances, bids and public offerings, and status of programs and projects, including the utilization of the Municipal Disaster Risk Reduction and Management Fund, in three (3) conspicuous places in the municipality and in the Full Disclosure Policy Portal is hereby mandated.
12. That performance of the LGU shall be compliant with the standards set under the Local Governance Performance Management System (LGPMMS) initiated by DILG.
13. That the LGU must be compliant with the new set of service standards streamlining the Business Permits and Licensing System (BPLS), consistent with Joint DILG/DTI/DICT Memorandum Circular No.-01, Series of 2016 dated August 30, 2016.
14. That the LGU shall continue to adopt the computerized database system on RPT under the Integrated Taxation Management System (I-TAX).
15. That the LGU shall adopt the NGAs as provided under COA Circular No. 2001-005 dated October 31, 2001 as updated by COA Resolution No. 2014-003 dated January 24, 2014; and COA Circular No. 2015-009 dated December 01, 2015 and COA Circular No. 2016-004.
16. That management should adopt the tool for an improved Public Financial Management System (PFMS) as initiated by the Department of Budget and Management (DBM).
17. That Preparation/Monitoring/Reporting and Online submission of the Modified Format for the Statement of Receipts and Expenditures of Local Government Units (SRE of LGUs) shall be adopted in accordance with DBM/DOF/DILG Joint Memorandum Circular (JMC) No. 2018-1 dated July 12, 2018.

Section 6. Changes in the Budget. Any changes in the approved Budget for CY 2023 shall be made in accordance with the provisions of Section 321 of the Code, and Administrative Order No. 147 dated April 12, 1993.

Section 7. Use of Appropriated Funds and Savings.

- a. Funds shall be available exclusively for the specific purpose as for which they have been appropriated as provided for under Section 336 of the Code;
- b. No ordinance shall be passed authorizing any transfer of appropriation from one item to another, unless funds are no longer needed for the purpose for justifiable reasons;
- c. The Municipal Mayor or the Municipal Vice-Mayor is authorized to augment funds on any item in the approved annual budget in their respective offices subject to the following condition/requirements:

HON. RUBEN G. AGNER
SB MEMBER

Concurred by:

c.1. That augmentation shall come from savings in other items within the same expenses class and the availability of budgetary saving shall be duly certified by the Municipal Budget Officer;

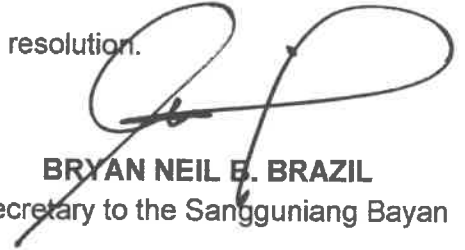
c.2. That request for augmentation shall be for specific purpose, essential and necessary.

Section 8. Effectivity. That this Ordinance shall take effect January 1, 2024.

Section 9. Budget Review. That this Appropriation Ordinance shall be forwarded/submitted to the Sangguniang Panlalawigan, Legislative Building, Provincial Capitol Building, Palo, Leyte for review and approval for the budget to become wholly and executory.

DATE APPROVED - **November 20, 2023**

I HEREBY CERTIFY to the correctness of the foregoing resolution.


BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

Attested by:


HON. RICHARD LEN B. LAPIDARIO
SB Member/Temporary Presiding Officer

Approved:


ATTY. NORMAN D. SABDAO
Municipal Mayor

HON. THELMA M. BRAZIL
SB MEMBER

HON. ECLA G. ESPOS
SB MEMBER

HON. SAMUEL P. S
MON
President, Liga ng mga
angay

HON. PROSPERO Q. BRAZIL
SB MEMBER

HON. CHARLETTA T. GUY
SB MEMBER

HON. ANTONIO L. ASIS
SB MEMBER

HON. OTELIO U. BABIANO, JR.
SB MEMBER



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN MIGUEL
-oOo-
OFFICE OF THE MUNICIPAL MAYOR

Handwritten signature and date:
10-10-23

October 10, 2023

The Honorable
Members of the Sangguniang Bayan
Municipal Government of San Miguel
Leyte

Thru: **HON. PROTACIO Q. BRAZIL**
Mun. Vice-Mayor/Presiding Officer

Ladies and Gentlemen:

I have the honor to submit herewith the Annual General Fund Budget for Fiscal Year 2024 of the Municipal Government of San Miguel, Leyte in the amount of **ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN PESOS (P 142,505,211.00)**.

Please consider this as an urgent agenda.

Very truly yours,

Handwritten signature of Norman D. Sabdao
NORMAN D. SABDAO
Municipal Mayor



124°40'50" E 124°43'50" E 124°46'50" E 124°49'50" E 124°52'50" E 124°55'50" E

Carigara Bay

LEYTE

**LOCATION
MAP**

LEGEND:

BARANGAY	AREAS (Ha)
Bagacay	199.05
Bahay	1298.37
Bairan	302.58
Cabatuanuhan	405.45
Canap	383.89
Capilihan	367.71
Caraycaray	336.19
Cayare	219.72
Guinciaman	2077.37
Impo	356.93
Kinalumsan	191.46
Libtong	171.90
Lukay	376.15
Malaguinabot	193.29
Maipag	236.77
Mawodpawod	189.99
Patong	282.85
Pinarigusan	43.99
San Andres	158.36
Santol	468.28
Sta Cruz	136.57

TOTAL A&D AREA - 8,396.87 Has.
TIMBERLAND AREA 3,926.83
MUN. OF BABATNGON VS.
MUN. OF SAN MIGUEL 374.25
MUNICIPAL WATERS 3,461.68

Mun. of Barugo

Mun. of Babatngon

City of Tacloban

Mun. of Alangalang

124°40'50" E 124°43'50" E 124°46'50" E 124°49'50" E 124°52'50" E 124°55'50" E

Province of Leyte
Municipality of San Miguel

BASE MAP 2018
 Universal Transverse Mercator · Zone 51 (N)
 Scale : 1:130000

References :
 BBIM/CAD Map Data, DATEOFAPPR: 11/22/84
www.geoportal.gov.ph/viewer

Sour
 NAN
 IGI

11°26'20" N
11°23'20" N
11°20'20" N
11°17'20" N

11°26'20" N
11°23'20" N
11°20'20" N
11°17'20" N

Republic of the
Philippines Province
of Leyte
**Municipality of San
Miguel**

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

THE HONORABLE MEMBERS

Sangguniang
Bayan
Municipality of
San Miguel

Thru: HON. PROTACIO Q. BRAZIL
Vice Mayor
San Miguel, Leyte

Esteemed Members of the Sanggunian Bayan:

Our administration remains committed to the social contract with our beloved constituencies. Over the years under our collective leadership, we ensured the delivery of basic services that put our people in the front and center of our priority agenda, in pursuit to transform our beloved Municipality to "third class" in income classification. As we continue on our collective journey to sustainable development, this mantra once again challenges us to outperform ourselves, to do best and become an embodiment of progress.

Anchored on this premise, we will now work hand-in-hand in scrutinizing the very tool that will help us achieve that vision: our local government unit's budget. More than complying to the edict as enshrined in Section 318 of Chapter 3 Article I, Book II of Republic Act 7160 or the Local Government Code of 1991, this rigorous process highlights our indispensable role as the chief caretakers of this municipality—as we will have the sole power to chart the future and enable us to navigate successfully the rough waters ahead of us. We, therefore, share a unique responsibility to help sustain the luster of San Miguel, Leyte as one of the competitive municipalities in the Philippines today.

Our budget is a crucial ingredient to attain our vision. That is why I am pleased to submit before the august halls of your legislative chamber the **CY 2024 Proposed Annual General Fund Budget of the LGU San Miguel** amounting to **ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN PESOS (142,505,211.00)**. It is a people-centered budget that represents our collective vision of continuous positive change that had been revolutionized by our formidable partnership since we took office.


Atty. Norman D. Sabdao
Municipal Mayor

I. VISION, MISSION, GOAL AND OBJECTIVES

The Municipal Government of San Miguel, Leyte, under this administration maintains its commitment to attain the vision, mission, and goal formulated in our original CDP and now, Enhanced Comprehensive Development Plan for Calendar Year 2020–2025, to wit:

Vision

SAN MIGUEL AS AN AGRI FISHERY CENTER AND ECO-TOURISM DESTINATION WITH GOD FEARING, HEALTHY, FUNCTIONALLY-LITERATE, RESPONSIBLE AND PEACE-LOVING PEOPLE LIVING IN FUN, SAFE, AND ECOLOGICALLY-BALANCED ENVIRONMENT WITH PROGRESSIVE ECONOMY GOVERNED BY ACCOUNTABLE, TRANSPARENT, AND DEDICATED LEADERS WITH STRONG POLITICAL WILL.

MISSION

Directing our efforts towards the achievement of economic gains through a rational use of resources which are channeled on the improvement of priority development sectors towards an effective and efficient delivery of basic services

Goal

To achieve sustained growth and development that will improve the quality of life of our people through an enhanced delivery of basic services.

Objectives

- *To provide alternative livelihood opportunities that will increase household/family income.*
- *To provide better education through appropriate implementation of education programs and activities, and provision of well-maintained educational facilities.*
- *To promote health and sanitation through appropriate health programs and the promotion of healthy lifestyle practice among our constituents.*
- *To promote social consciousness among our constituents through the implementation of appropriate social welfare programs and delivery of social services.*
- *To promote environment consciousness through the implementation of appropriate environment and natural resources programs and the protection and conservation of the municipality's environment and natural resources through strict enforcement of laws.*
- *To increase food production through the introduction of more sophisticated agriculture technologies and provision of farm inputs to marginal farmers and fishermen.*
- *To provide adequate infrastructure support facilities.*
- *To provide better delivery of basic services that will promote good local governance through the implementation of capability building programs for LGU's officials and employees.*
- *To develop potential eco-tourism destinations, and promote the Bathan Festival and other tourism promotion activities.*

II. FISCAL POLICIES

A. Fiscal Goal and Objectives

- 1 To improve collections of **locally sourced income** from **P 9,444,707.96 or 6.13%** of CY 2022 actual regular income to **P 11,326,200.00 or 7.95%** of the total collection target for the ensuing year, 2024, or even higher with the purview **to attain the average standard level of 16% for 4th class municipality**, our present income classification.
- 2 To elevate the income classification of this municipality from **4th class to 3rd class** by attaining the average standard level of collection from the actual regular income.

Major Revenue Generation Measures

1. **Revise and implement the Revenue Generation Plan**
2. **Enactment of Tax Ordinances**
3. **Revise/Amend existing Revenue Code**
4. **Intensify collection of local tax revenues and non-tax revenues**
5. **Improve Operation of Existing Public Utilities**
6. **Adopt effective strategies and techniques for improved tax administration**

Other Revenue Generation Measures

Our Annual Investment Program for CY 2024 have provided funding for the following investments on **Livelihood Program** and for the sustainable operation of our existing and initial operation of our new Public Utilities.

Livelihood Program: Livelihood Assistance to various associations, marginal fisher folks, indigent farmers, and other individuals with small sale enterprise.

Public Utilities: Operation of the Photocopying Machine, San Miguel Waterworks System, Public Market and Slaughterhouse, Municipal Terminal, and the initial operation of the San Miguel Public Cemetery, Material Recovery Facility, and Binumbuhan Falls.

As we **generate revenue** from its operation, we will be serving the needs our constituents at the same time.

III. LOCAL RECEIPTS AND EXPENDITURE PROGRAM

Our General Fund Budget for FY 2024 is a balanced budget as illustrated in our Receipts Program and Expenditure Program, both amounting to P 142,505,211.00, which means a per capita spending of P 7,214.36 for a total population of 19,753 based on CY 2020 census, a moderate increase of P 443.54 compared to the per capita spending of P 6,770.82 for CY 2023.

RECEIPTS PROGRAM. Our major sources of funds are generated from local sources – tax revenues and non-tax revenues (7.95%) and external sources - NTA and share from Receipts from PAGCOR/PCSO (92.05%).

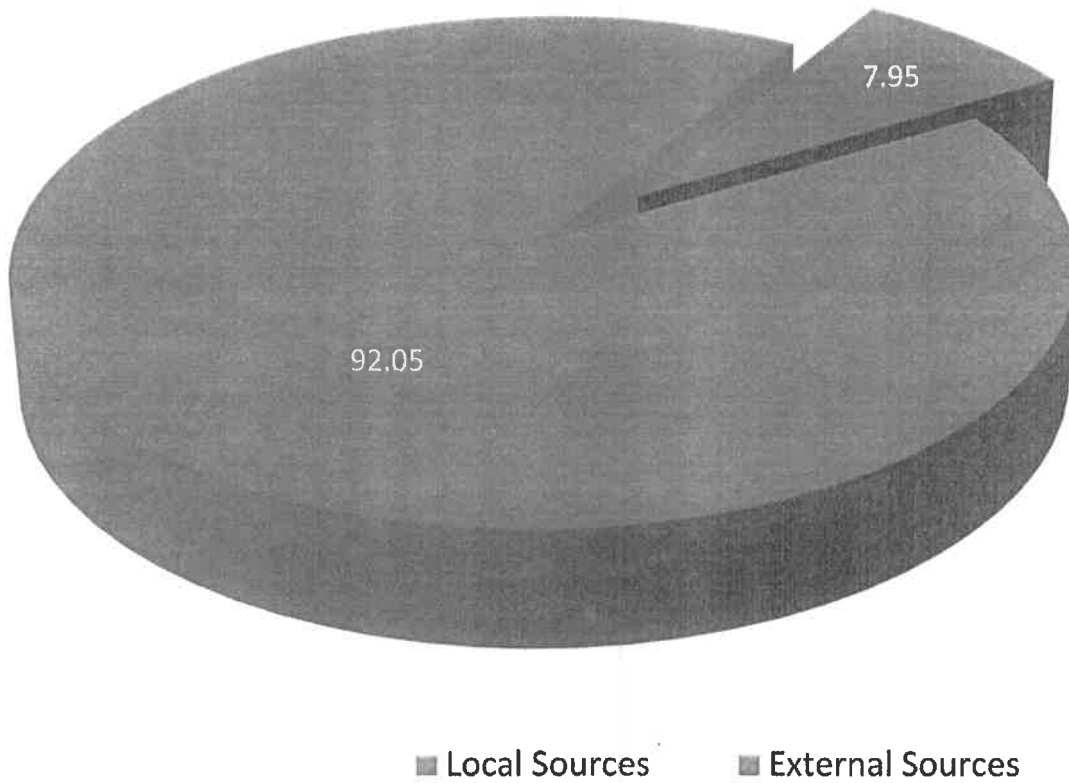
Local Sources. Estimated receipts from local sources is P 11,326,200.00 with a total of P3,017,600.00 from tax revenue, and a total of P 8,308,600.00 from non-tax revenue.

External Sources. The NTA is the lion source of our external sources of funds with a total of P 131,054,011.00 which is 91.96% of the total estimated receipts, or an increase of P 7,603,688.00, compared to our CY 2023 NTA of P123,450,323.00.

The Total Available Resources for Appropriation for Budget Year 2024 is P142,505,211.00 as declared by the Municipal Finance Committee with reasonable probability of collection based on present economic condition, and existing tax code as translated in the prescribed Local Budget Preparation Form No. 1 hereto attached.

Sources of Financing Distributed by Type of Revenue is illustrated in **Exhibit 1**.

RECEIPTS PROGRAM SOURCES OF FINANCING (Distribution by Type of Revenue)



• Local Sources	₱ 11,326,200.00	7.95%
Tax Revenue	₱ 3,017,600.00	2.12%
Non-Tax Revenue	₱ 8,308,600.00	5.83%
• External Sources	₱ 131,179,011.00	92.05%
NTA	₱ 131,054,011.00	91.96%
Share from Receipts of PCSO	₱ 125,000.00	.09%
	₱ <u>142,505,211.00</u>	<u>100.00%</u>

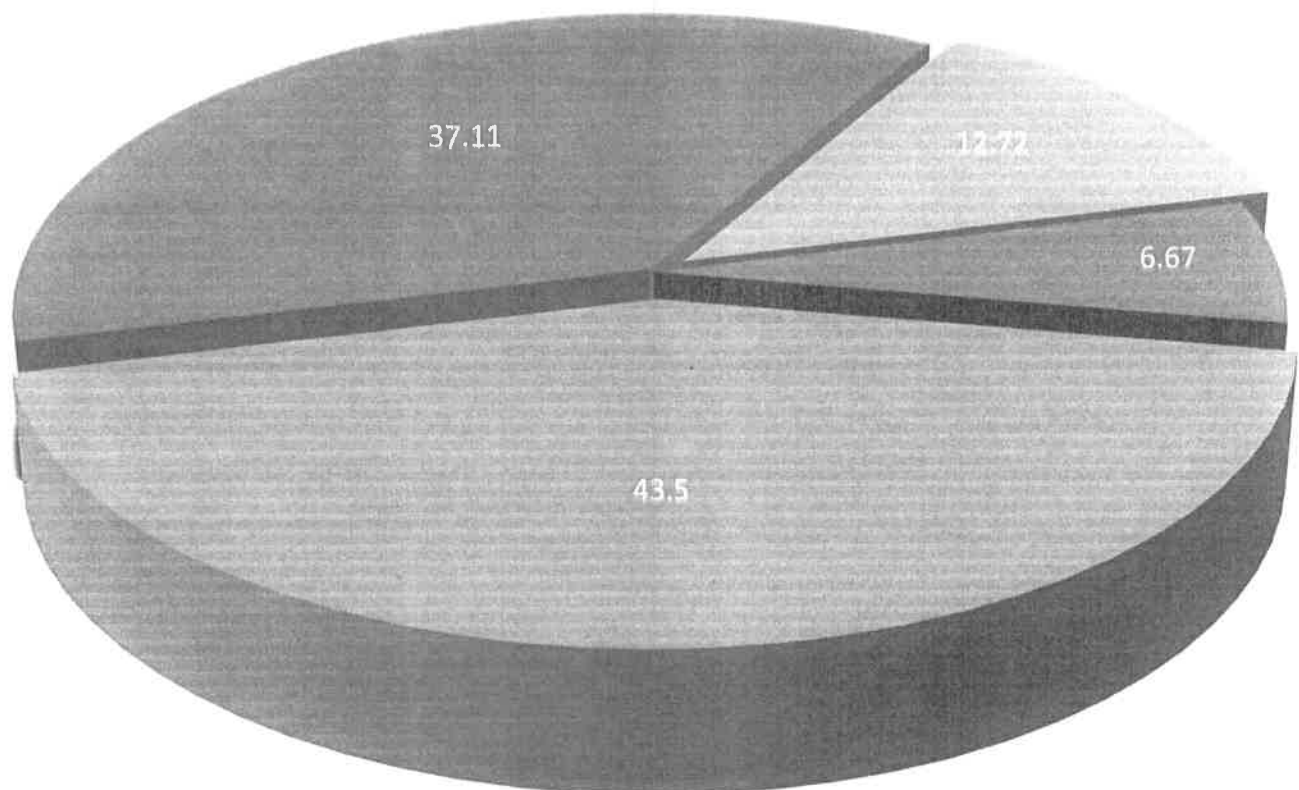
EXPENDITURE PROGRAM. Our Expenditure Program is distributed by sector, by major expense class, and by functional activity.

Distribution of Expenditure By Sector. The Expenditure Program By Sector is distributed into three (4) sectors, namely; general services sector (43.50%), social services sector (37.11%), economic services sector (12.72%)and Other Services (6.67%).

Distribution of Expenditure By Sector is illustrated in **Exhibit 2**.

Exhibit 2

EXPENDITURE PROGRAM Distribution by Sector



- General Services Sector
- Social Services Sector
- Economic Services Sector
- Other Services

▪ General Services Sector	61,998,824.56	43.50%
▪ Social Services Sector	52,885,141.75	37.11%
▪ Economic Services Sector	18,119,627.39	12.72%
▪ Other Services	9,501,617.31	6.67%
	<u>142,505,211.00</u>	<u>100.00%</u>

Distribution of Expenditures By Sector

A. General Services		61,998,824.56	43.50%
Exécutive Services	21,279,860.04		14.93%
Planning & Dev't Coordination Services	2,502,514.87		1.76%
Civil Registration Services	1,929,564.76		1.35%
Budgeting Services	2,125,660.18		1.49%
Accounting/Internal Audit Services	2,959,266.77		2.08%
Treasury Services	6,188,293.28		4.34%
Assessment of Real Property Services	1,993,426.94		1.40%
BPLRU Services	865,860.44		0.61%
Human Resource Services	589,860.44		0.41%
Administration of Justice Services	200,000.00		0.14%
Public Order & Safety Services	85,000.00		0.06%
Police Services	200,000.00		0.14%
Fire Protection Services	234,600.00		0.16%
COMELEC Services	24,000.00		0.02%
	<u>41,177,907.72</u>		<u>28.89%</u>
Legislative Services	18,830,586.04		13.21%
Legislative Support Services	1,990,330.80		1.40%
	<u>20,820,916.84</u>		<u>14.61%</u>
B. Social Services		52,885,141.75	37.11%
Health Services	16,506,126.92		11.58%
Social Welfare Services	8,234,698.97		5.78%
Cemetery Services	409,234.53		0.29%
Environmental and Natural Resources Services	4,024,279.13		2.82%
Social Development (DF)	23,710,802.20		16.64%
	<u>52,885,141.75</u>		<u>37.11%</u>
C. Economic Services		18,119,627.39	12.72%
Engineering Services	4,777,381.49		3.35%
Agricultural Services	4,955,894.96		3.48%
Water Services	5,886,350.94		4.13%
Economic Development (DF)	2,000,000.00		1.41%
Enviromental Development (DF)	500,000.00		0.35%
	<u>18,119,627.39</u>		<u>12.72%</u>
D. Other Services		9,501,617.31	6.67%
Disaster Risk Reduction & Management Services	2,376,356.76		1.67%
5% LDRRM Fund	7,125,260.55		5%
	<u>9,501,617.31</u>		<u>6.67%</u>
TOTAL LGU BUDGET FY 2024		<u>142,505,211.00</u>	<u>100%</u>

Distribution of Expenditures By Major Expense Class. The major expense class is distributed namely: **Personal Services, MOOE, Capital Outlay, Non-Office Expenditures, and Special Purpose Appropriation.**

The **Personal Services** for Budget Year 2024 accounts 45.60% of the total LGU budget.

The proposed appropriation on **MOOE** has increase amounting to P 253,318.63. The amount of P 13,120,530.19 has been set aside for MOOE, representing only 9.21% of the budget.

The proposed appropriation for **Capital Outlay** is P 2,670,000.00 represents only 1.87% of the budget.

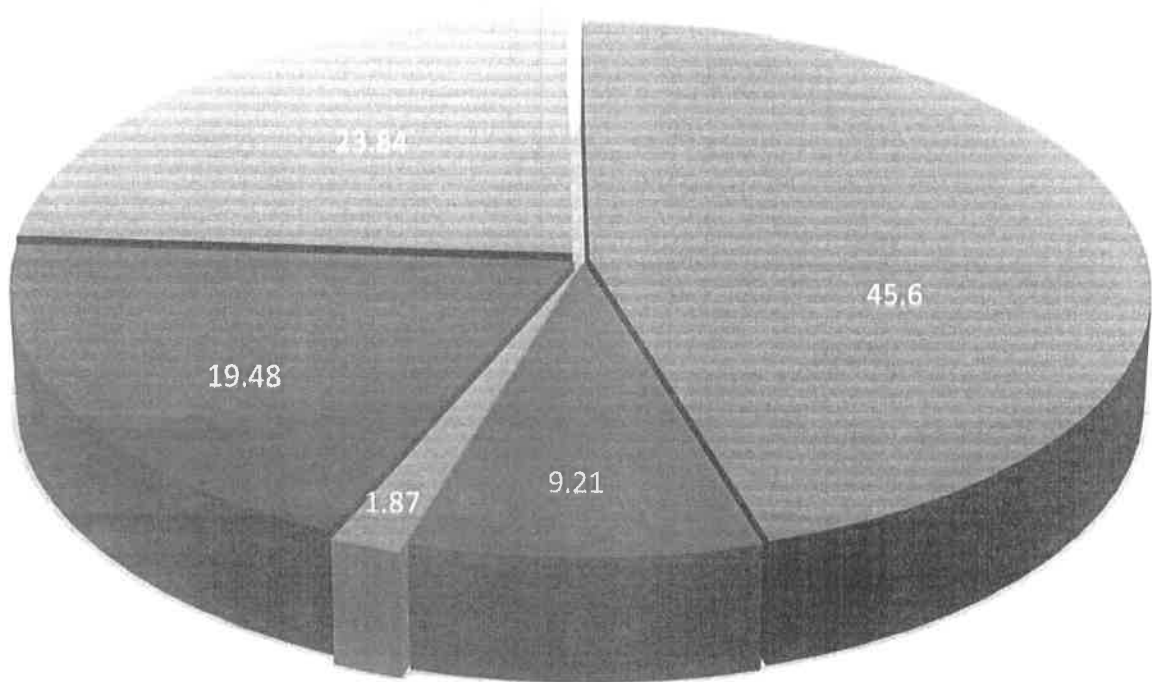
The proposed appropriation under **Other Special Purpose Appropriation** are for the Continuing Program/ Projects/Activities (**P/P/As**) and other development programs for a total of P 27,754,211.14 or 19.48% of the total budget.






The **Special Purpose Appropriation (SPA)** are for Development Fund amounting to P26,210,802.20, MDRRMF amounting to P7,125,260.55, Aid to Barangay amounting to 21,000.00 and the appropriation for the . The SPA (Mandatory Expenses) represents 23.48% of the budget.

Distribution of Expenditures By Major Expense Class is illustrated in **Exhibit 3.**

Exhibit 3

**EXPENDITURE PROGRAM
DISTRIBUTION BY MAJOR EXPENSE CLASS**



 Personal Services	64,979,806.92	45.60%
 Maintenance and Other Operating Expenditures	13,120,530.19	9.21%
 Capital Outlay	2,670,000.00	1.87%
 Special Purpose Appropriations	33,980,662.75	23.84%
 Other SPA (NOE)	<u>27,754,211.14</u>	<u>19.48%</u>
TOTAL	<u>142,505,211.00</u>	<u>100%</u>

Distribution of Expenditures By Major Expense Class

	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	Special Purpose Appropriations	
				Mandatory Expense	Other SPAs (Non-Office Expenditures)
A. General Services					
Office of the Municipal Mayor	11,269,924.71	3,165,438.56	300,000.00		6,523,496.77
Office of the BPLRU	498,860.44	67,000.00	55,000.00		245,000.00
Office of the HRMO	498,860.44	91,000.00			
Office of the Mun. Vice-Mayor	14,849,367.41	1,681,218.63	2,100,000.00		200,000.00
Office of the Sangguniang Bayan	1,876,530.80	113,800.00			
Office of the MPDC	2,009,514.87	353,000.00	40,000.00		100,000.00
Office of the Mun. Budget Office	1,751,660.18	159,000.00			215,000.00
Office of the Mun. Accountant	2,478,783.77	180,483.00	100,000.00		200,000.00
Office of the Mun. Treasury	3,461,293.28	2,327,000.00			400,000.00
Office of the Mun. Assessor	1,699,026.94	94,400.00			200,000.00
Office of the Mun. Civil Registrar	1,582,164.76	97,400.00			250,000.00
Administration of Justice Services				200,000.00	
Public Order & Safety Projects	-	-	-	85,000.00	
Police Services	-	-	-	200,000.00	
Fire Protection Services	-	-	-	114,600.00	120,000.00
COMELEC Services	-	-	-	24,000.00	
	41,975,987.60	8,329,740.19	2,595,000.00	623,600.00	8,453,496.77
B. Social Services					
Office of the MSWDO	2,642,771.74	183,000.00			5,408,927.23
Office of the Mun. Health Officer	7,589,339.78	2,925,000.00			5,991,787.14
Office of the SMPC	354,234.53	55,000.00			
Office of the MDRRMO	815,356.76	61,000.00			1,500,000.00
Social Development (DF)				23,710,802.20	
Environmental Development (DF)				500,000.00	
Aid to Barangays	-	-	-	21,000.00	
MDRRMF (5%)	-	-	-	7,125,260.55	
	11,401,702.81	3,224,000.00	-	31,357,062.75	12,900,714.37
C. Economic Services					
Office of the Mun. Engineer	2,757,381.49	100,000.00	20,000.00		1,900,000.00
Office of the Mun. Agriculture	2,576,094.96	179,800.00			2,200,000.00
Office of the SMWS	4,610,360.94	1,220,990.00	55,000.00		
Office of the MENRO	1,658,279.13	66,000.00			2,300,000.00
Economic Development (DF)				2,000,000.00	
	11,602,116.52	1,566,790.00	75,000.00	2,000,000.00	6,400,000.00
TOTAL	64,979,806.92	13,120,530.19	2,670,000.00	33,980,662.75	27,754,211.14
	(45.60%)	(9.21%)	(1.87%)	(23.84%)	(19.48%)
					100%
GRAND TOTAL LGU BUDGET FY 2024					142,505,211.00

Distribution of Expenditure By Functional Activity. The expenditures by functional activity for Budget Year 2023 is distributed into three major services namely: **General Policy, Admin and Finance Services (38.55%), Frontline Services (25.58%),** and **Development Programs/ Projects/Activities (35.87%).**

The expenditures under **general policy, admin and finance services (37.39%)** show that for legislative services (13.44%), executive services (13.18%), and Treasury Services (4.34%) are being ranked as the top % of the budget three (3) highest ration.

The ration for the top five (5) **frontline services** are for Health Services (7.38%), Water Services (4.13%), Environmental & Natural Resources Services (2.82%), Engineering Services (2.02%), and Social Welfare Services (1.98%) for a total of 26.52% of the budget pie.

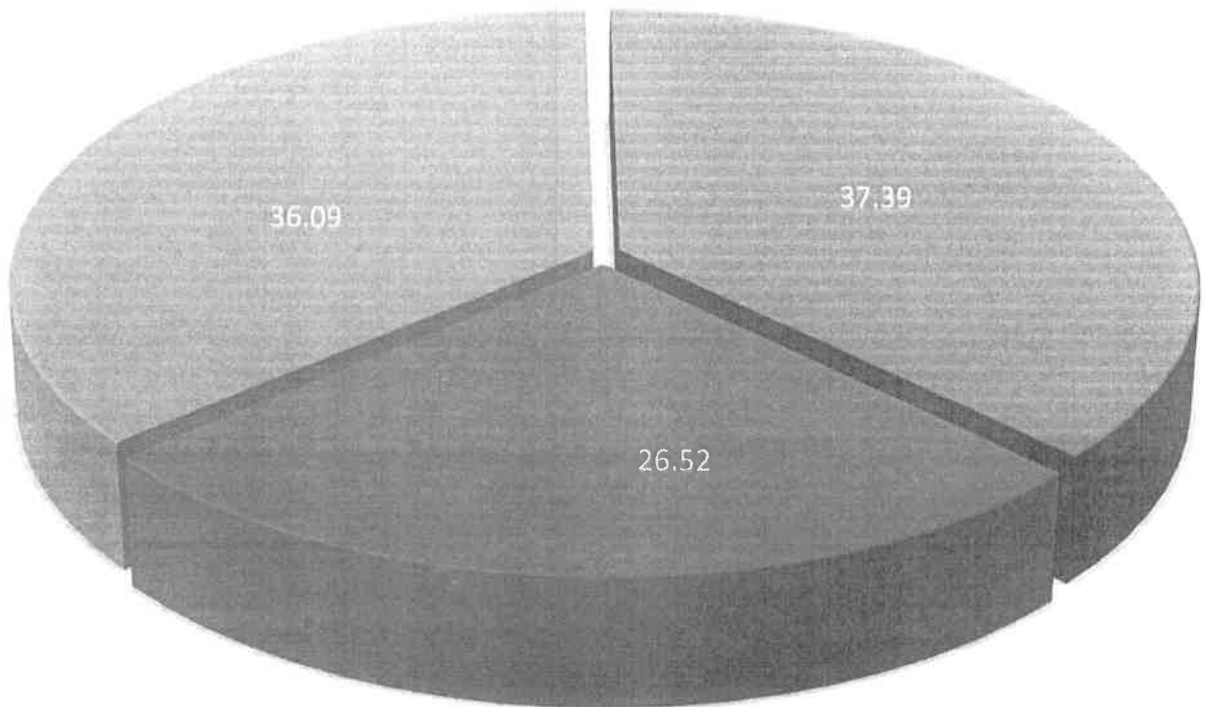
The ration for **development P/P/As is 36.09% of the budget pie,** which is **over and above** the required **20% of the NTA** provided under **Section 287 of RA # 7160.**




The **top five biggest ration** are for Community Development Projects (9.62%), Public Utility Development Projects (7.02%), Health Programs/Projects/Activities (4.20%), Social Welfare & Development Programs (3.57%), Disaster Preparedness Activities (2.76%).

Distribution of Expenditure By Functional Activity is illustrated in **Exhibit 4.**

Exhibit 4

**EXPENDITURE PROGRAM
DISTRIBUTION BY FUNCTIONAL ACTIVITY**



	General Policy, Admin, and Finance Services	53,285,511.98	37.39%
	Frontline Services	37,791,921.90	26.52%
	Development P/P/As/Enterprises	<u>51,427,777.12</u>	<u>36.09%</u>
		<u>142,505,211.00</u>	<u>100%</u>

Distribution of Expenditures By Functional Activity

A. General Policy, Admin. And Finance Services		53,285,511.98	37.39%
Executive Services	18,788,860.04		13.18%
Planning & Dev't Coordination Services	2,502,514.87		1.76%
Budgeting Services	2,125,660.18		1.49%
Accounting/Internal Audit Services	2,959,266.77		2.08%
Treasury Services	6,188,293.28		4.34%
	<u>32,564,595.14</u>		
Legislative Services	18,730,586.04		13.44%
Legislative Support Services	1,990,330.80		1.40%
	<u>20,720,916.84</u>		
B. Frontline Services		37,791,921.90	26.52%
Disaster Risk Reduction & Management Services	2,376,356.76		1.67%
Business Permit/Licensing & Regulatory Services	865,860.44		0.61%
Human Resource Services	589,860.44		0.41%
Assessment of Real Property Services	1,993,426.94		1.40%
Civil Registration Services	1,929,564.76		1.35%
Administration of Justice Services	200,000.00		0.14%
Promotion of Public Order & Safety Services	85,000.00		0.06%
Police Services	200,000.00		0.14%
Health Services	10,514,339.78		7.38%
Social Welfare Services	2,825,771.74		1.98%
Agricultural Services	2,755,894.96		1.93%
Engineering Services	2,877,381.49		2.02%
Cemetery Services	409,234.53		0.29%
Water Services	5,886,350.94		4.13%
Environmental & Natural Resources Services	4,024,279.13		2.82%
Fire Protection Services	234,600.00		0.16%
COMELEC Services	24,000.00		0.02%
C. Development Program/Projects/Activities/Enterprises		51,427,777.12	36.09%
Education and Manpower Development	590,000.00		0.41%
Community Development	13,710,802.20		9.62%
Health Programs/Projects/Activities	5,991,787.14		4.20%
Social Welfare & Development Programs	5,088,927.23		3.57%
Agricultural Development P/P/As	2,200,000.00		1.54%
Environmental Management Projects	500,000.00		0.35%
Engineering Development Projects	1,900,000.00		1.33%
Infrastructure Development Projects	1,000,000.00		0.70%
Economic Dev. Projects	1,000,000.00		0.70%
Public Utility Enterprises Dev. Projects	10,000,000.00		7.02%
Disaster Prevention and Mitigation	60,000.00		0.04%
Disaster Preparedness Activities	3,932,682.00		2.76%
Disaster Response Activities	2,737,578.17		1.92%
Disaster Recovery and Rehabilitation	395,000.38		0.28%
Cultural Preservation & Other Tourism Dev't. Activities	1,000,000.00		0.70%
Sports Development/Physical Fitness	500,000.00		0.35%
Public Information/Consultation Activities	200,000.00		0.14%
Human Resource Development	600,000.00		0.42%
Aid to Barangays	21,000.00		0.01%
TOTAL LGU BUDGET FY 2024		<u>142,505,211.00</u>	<u>100%</u>

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : SAN MIGUEL, LEYTE

GENERAL FUND

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR 2022 (Actual)	Current Year Appropriation (2023)			BUDGET YEAR 2024 (Proposed)
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
I. BEGINNING CASH BALANCE						-	
II. RECEIPTS							
A. LOCAL SOURCES							
1. Tax Revenue							
a. Real Property Tax-Basic (Mun. Share)							
Current Year	4-01-02-040-1	R	370,586.49	209,682.51	(34,682.51)	175,000.00	250,000.00
Previous Year	4-01-02-040-2	R			150,000.00	150,000.00	200,000.00
Discount on RPT (CY)	4-01-02-040-3	R	-19,336.53				
b. Other Local Taxes							
Amusement Tax (Mun. Share)	4-01-03-060	R			100.00	100.00	
Business Tax	4-01-03-030	R	1,300,810.18	1,377,614.01	(177,614.01)	1,200,000.00	1,750,000.00
Peddlers Tax	4-01-03-030-1	R			10,000.00	10,000.00	10,000.00
Community Tax	4-01-01-050	R	285,811.18	238,322.98	161,677.02	400,000.00	400,000.00
Occupation Fees	4-01-01-140	R			3,000.00	3,000.00	3,000.00
Real Property Transfer Tax	4-01-02-040	R	262,503.43	2,343.98	10,156.02	12,500.00	12,500.00
Tax on Delivery Trucks and Van (Mun. Share)	4-01-03-050	R			100.00	100.00	100.00
Tax On Sand, Gravel & Other Quarry Products (Mun. Share)	4-01-03-040	R	2,400.00	135,000.00	(130,000.00)	5,000.00	200,000.00
Other Local Taxes	4-01-04-990	R	780.00	1,080.00	10,920.00	12,000.00	12,000.00
c. Tax-Revenue-Fines and Penalties -Taxes							
Fines & Penalties Real Property Tax	4-01-05-010	R		98,585.81			
Fines & Penalties on Other Local Taxes	4-01-05-020	R	175,397.18		120,000.00	120,000.00	175,000.00
Fines & Penalties on Other Local Taxes	4-01-05-040	R			5,000.00	5,000.00	5,000.00
TOTAL TAX REVENUE			2,378,951.93	2,062,629.29	128,656.52	2,092,700.00	3,017,600.00
2. Non-Tax Revenue							
a. Permit and Licenses Fees							
License Fees							
Fees for Sealing and Licensing of Weights and Measures	4-02-01-160	R	49,820.00	51,445.00	(9,445.00)	42,000.00	70,000.00
Fishery Rental/License Fee	4-02-01-150	R	196.00		1,000.00	1,000.00	1,000.00
Permit Fees (MCH)	4-02-01-010	R			10,000.00	10,000.00	10,000.00
Permit Fees							
Mayor's Business Permit Fee	4-02-01-010-1	R	199,997.30	153,985.50	103,014.50	257,000.00	300,000.00
Building Permit Fee	4-02-01-010-2	R			50,000.00	50,000.00	60,000.00
Burial Permit Fee	4-02-01-010-3	R			1,000.00	1,000.00	1,000.00
Pedicabs Permit Fee	4-02-01-010-4	R			5,000.00	5,000.00	5,000.00
Electrical Permit Fee	4-02-01-010-5	R			15,000.00	15,000.00	15,000.00
Cockfighting Permit Fee	4-02-01-010-6	R			10,000.00	10,000.00	10,000.00
Excavation Permit Fee	4-02-01-010-7	R			500.00	500.00	500.00
Sanitary Permit Fee	4-02-01-010-8	R			50,000.00	50,000.00	70,000.00
Other Permit Fees	4-02-01-010-9	R			70,000.00	70,000.00	75,000.00
Amusement Fee	4-02-02-100-2	R			5,000.00	5,000.00	20,000.00
Registration Fees							
Civil Registry Fees							
Marriage Fees	4-02-01-020-1	R			25,000.00	25,000.00	25,000.00
Registration Fees	4-02-01-020-1.1	R			32,472.00	60,000.00	60,000.00
Burial Fees	4-02-01-020-1.2	R	67,092.00	27,528.00	500.00	500.00	500.00
Registration of Large Cattle	4-02-01-020-1.3	R			10,000.00	10,000.00	10,000.00
Registration of Bicycle/Pedicabs	4-02-01-020-2	R			5,500.00	5,500.00	5,500.00
Registration of Push Cart	4-02-01-020-3	R			500.00	500.00	500.00
Registration of Agricultural Machinery	4-02-01-020-4	R			500.00	500.00	1,000.00
Registration of Calesa/Caretela	4-02-01-020-5	R			100.00	100.00	100.00
Registration of Animal Drawn Cart/Truck	4-02-01-020-6	R			100.00	100.00	100.00
Other Service Income							
Occupation License Fees	4-02-01-990	R					
Dog License Fee	4-02-01-990-1	R	30.50		75,000.00	75,000.00	100,000.00
Other Permit & Licenses	4-02-01-990-2	R			100.00	100.00	100.00
Regulatory Fee on Commercial Breeding of Fighting Cocks	4-02-01-990-3	R			2,000.00	2,000.00	10,000.00
Fines & Penalties - Service Income							
Impounding Fee/Sale of Stray Animals	4-02-01-990-4	R			100.00	100.00	100.00
Impounding Fee/Sale of Stray Animals	4-02-01-980	R			1,000.00	1,000.00	1,000.00
Impounding Fee/Sale of Stray Animals	4-02-01-980-1	R			100.00	100.00	100.00
Sub - Total			317,135.80	232,958.50	464,041.50	697,000.00	850,500.00

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	YEAR	FIRST	SECOND	TOTAL	YEAR
			2022 (Actual)	SEMESTER (Actual)	SEMESTER (Estimate)		2024 (Proposed)
b. Service Income							
Clearances/Certification Fees	4-02-01-040	R	285,990.00	171,782.15			
Secretary's Fee	4-02-01-040-1	R			100,000.00	100,000.00	110,000.00
Police Clearance Fee	4-02-01-040-2	R			70,000.00	70,000.00	50,000.00
Fire Safety Clearance Fee	4-02-01-040-3	R			20,000.00	20,000.00	20,000.00
Other Clearance/Certification Fees	4-02-01-040-4	R			150,000.00	150,000.00	150,000.00
Garbage Fees	4-02-02-190	R	2,740.00	59,325.00	20,675.00	80,000.00	80,000.00
Inspection Fees	4-02-01-100	R	171,270.00	127,310.00			
Locational Inspection Fee	4-02-01-100-1	R			20,000.00	20,000.00	20,000.00
Building & Structure Inspection Fee	4-02-01-100-2	R			20,000.00	20,000.00	20,000.00
Other Inspection Fees	4-02-01-100-5	R			150,000.00	150,000.00	150,000.00
Hospital Fees	4-02-02-200	R	50,280.00	34,660.00			
Physical Examination Fee	4-02-02-200-1	R			11,000.00	11,000.00	15,000.00
Laboratory Examination Fee	4-02-02-200-2	R			35,000.00	35,000.00	50,000.00
Other Medical/Dental/Lab Fees	4-02-02-200-3	R			1,000.00	1,000.00	1,000.00
Other Medical Services	4-02-02-200-4	R			30,000.00	30,000.00	50,000.00
Seminar/Training Fees	4-02-02-040	R					
Road Network Fees	4-02-02-080	R	48,910.00	104,180.00			
Toll Fees	4-02-02-080-1	R			20,000.00	20,000.00	20,000.00
Terminal Fees	4-02-02-080-2	R	2,636.47	400.00	49,600.00	50,000.00	70,000.00
Other Service Income	4-02-01-990	R					
Regulatory Fee on Outdoor Advertisement	4-02-01-990-1	R			15,000.00	15,000.00	15,000.00
Charges On the Use of Public Toilets	4-02-01-990-2	R			5,000.00	5,000.00	5,000.00
Other Service Income	4-02-01-990-3	R	73,499.12	77,240.00	(22,240.00)	55,000.00	60,000.00
Fines & Penalties-Service Income	4-02-01-980	R	12,343.00	69,105.93	(66,105.93)	3,000.00	3,000.00
Sub - Total			647,668.59	644,003.08	628,929.07	835,000.00	889,000.00
c. Business Income							
Receipt from Cemetery Operations	4-02-02-160	R	767,105.00	1,172,300.00	(872,300.00)	300,000.00	300,000.00
Receipt from Market Operations	4-02-02-140	R	84,400.00	40,880.00	109,120.00	150,000.00	150,000.00
Receipt from Slaughterhouse Operations	4-02-02-150	R	196,500.00	78,300.00	21,700.00	100,000.00	100,000.00
Waterworks System Fees	4-02-02-090	R	3,981,817.21	1,091,058.93	3,908,941.07	5,000,000.00	5,000,000.00
SMWS Rebates	4-02-02-090-1	R	-461,503.24				
Parking Fees	4-02-02-120	R	74,150.00	39,850.00	10,150.00	50,000.00	70,000.00
Berthing Charges on Vessels	4-02-02-120-1	R			1,000.00	1,000.00	1,000.00
Income from Printing & Publication	4-02-02-170	R	14,529.50	1,038.00	8,962.00	10,000.00	15,000.00
Rent Income	4-02-02-050	R	39,812.50	11,766.00			
Lease of Properties	4-02-02-050-1	R			450,000.00	450,000.00	450,000.00
Furniture Rentals	4-02-02-050-2	R			10,000.00	10,000.00	10,000.00
Vehicle Rentals	4-02-02-050-3	R			3,000.00	3,000.00	3,000.00
Farm Equipment Rentals	4-02-02-050-4	R			20,000.00	20,000.00	20,000.00
Auditorium Rentals	4-02-02-050-5	R			20,000.00	20,000.00	20,000.00
Operating Rentals	4-02-02-050-6	R			100.00	100.00	100.00
Other Business Income	4-02-02-100	R					
Charges on Benefits	4-02-02-100-1	R			10,000.00	10,000.00	10,000.00
Other Business Income	4-02-02-100-3	R	1,373,649.29	152,618.00	(17,618.00)	135,000.00	135,000.00
Fines & Penalties - Business Income	4-02-02-980	R			25,000.00	25,000.00	25,000.00
Sub - Total			6,070,460.26	2,587,810.93	3,708,055.07	6,284,100.00	6,309,100.00
d. Other Income							
Interest Income	4-02-02-220	R	30,491.38		200,000.00	200,000.00	200,000.00
Miscellaneous Income	4-06-01-010	R		6,480.00	53,520.00	60,000.00	60,000.00
Loss on Sale of Assets	5-05-04-070	NR					
Sub - Total			30,491.38	6,480.00	253,520.00	260,000.00	260,000.00
TOTAL NON TAX-REVENUE			7,065,756.03	3,471,252.51	5,054,545.64	8,076,100.00	8,308,600.00
B. EXTERNAL SOURCES							
Grants & Donations in Cash	4-04-02-010	NR	25,340.00	2,566.00			
Income Philhealth Capitation Fund	4-04-02-010-1	R					
National Tax Allotment (NTA)	4-01-06-010	R	144,335,533.00	61,673,424.00	61,776,899.00	123,450,323.00	131,054,011.00
Share from PAGCOR			6,000.00				
Share from PCSO	4-04-01-020	R	204,424.48		125,000.00	125,000.00	125,000.00
Share from Tobacco Excise Tax (RA 717)	4-01-06-040	NR					
Miscellaneous	4-06-01-010	R	16,470.00				
TOTAL EXTERNAL SOURCES			144,587,767.48	61,675,990.00	61,901,899.00	123,575,323.00	131,179,011.00
TOTAL AVAILABLE RESOURCES			154,032,475.44	67,209,871.80	67,085,101.16	133,744,123.00	142,505,211.00
Less: Continuing Allotment			-			-	
NET AVAILABLE FOR APPROPRIATION			154,032,475.44	67,209,871.80	67,085,101.16	133,744,123.00	142,505,211.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU : SAN MIGUEL, LEYTE
GENERAL FUND

	ACCOUNT CODE	PAST YEAR 2022 (Actual)	CURRENT YEAR APPROPRIATION			BUDGET YEAR 20224 (Proposed)
			FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
III. EXPENDITURES						
A. Current Operating Expenditures						
Personal Services						
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	31,386,455.65	14,595,117.93	22,983,310.84	37,578,428.77	41,070,487.61
Salaries & Wages - Casual	5-01-01-020	648,932.66	352,476.73	529,995.27	882,472.00	936,000.00
OTHER COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,270,605.37	1,044,090.91	1,637,040.07	2,681,130.98	3,030,000.00
Representation Allowance (RA)	5-01-02-020	1,582,687.50	770,625.00	894,903.57	1,665,528.57	1,642,500.00
Transportation Allowance (TA)	5-01-02-030	1,582,687.50	770,625.00	902,812.50	1,673,437.50	1,642,500.00
Clothing/Uniform Expenses	5-01-02-040	600,000.00	570,000.00	126,000.00	696,000.00	780,000.00
Honoraria	5-01-02-100	1,682,458.00	1,190,791.00	200,595.00	1,391,386.00	288,001.00
Overtime and Night Pay	5-01-02-130	126,414.88	-	85,000.00	85,000.00	-
Cash Gift	5-01-02-150	1,202,634.00	-	1,284,385.00	1,284,385.00	645,000.00
Mid-Year Bonus	5-01-02-990-1	1,771,755.00	1,884,003.00	541,082.00	2,425,085.00	3,554,660.00
Year-End Bonus	5-01-02-140	1,994,076.30	-	2,425,189.00	2,425,189.00	3,554,660.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	3,300,284.67	1,565,731.68	2,780,839.56	4,346,571.24	5,045,907.47
PAG-IBIG Contributions	5-01-03-020	225,727.88	98,514.90	153,696.00	252,210.90	151,500.00
PHILHEALTH Contributions	5-01-03-030	613,808.45	145,864.73	683,776.21	829,640.94	965,039.48
ECC Contributions	5-01-03-040	115,738.02	48,983.66	105,328.95	154,312.61	151,347.36
OTHER PERSONNEL BENEFITS						
TERMINAL LEAVE BENEFITS	5-01-04-030	1,134,590.99	73,293.88	4,277.83	77,571.71	-
Monetization of Leave Credits	5-01-04-030-1	615,860.39	801,081.96	227,092.69	1,028,174.65	130.00
HEALTH WORKERS BENEFITS						
Subsistence Allowance	5-01-02-050	110,300.00	43,250.00	181,000.00	224,250.00	252,000.00
Laundry Allowance	5-01-02-060	7,425.00	5,775.00	13,050.00	18,825.00	19,800.00
Hazard Pay	5-01-02-110	759,754.94	294,889.00	786,011.49	1,080,900.49	1,205,274.00
Other Bonuses and Allowances	5-01-02-990	-	-	10,000.00	10,000.00	10,000.00
OTHER PERSONNEL BENEFITS						
Loyalty Incentive Pay	5-01-04-990-1	50,000.00	5,000.00	30,000.00	35,000.00	35,000.00
CNA Incentive	50104990-3	2,270,477.08	-	-	-	-
SR Incentive	50104990-4	1,915,050.78	-	-	-	-
Anniversary Bonus	5-01-04-990-2	-	234,000.00	21,000.00	255,000.00	-
Productivity Enhancement Incentive	5-01-04-990-4	480,000.00	-	-	-	-
Total Personal Services		56,449,825.05	24,494,664.38	36,607,985.98	61,102,650.36	64,979,806.92
MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses - Local	5-02-01-010	339,848.43	886,344.41	282,042.31	1,168,386.72	1,008,000.00
Transportation Expenses - (to brgys.)	5-02-01-010-1	54,322.00	11,992.00	126,808.00	138,800.00	77,800.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	990,231.66	750,975.76	284,574.24	1,035,550.00	933,318.63
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	262,007.41	189,416.38	213,095.62	402,512.00	394,590.00
Accountable Forms Expenses	5-02-03-020	347,754.24	213,550.00	346,450.00	580,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	2,016,042.00	1,315,490.00	705,948.56	2,021,438.56	2,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	688,455.00	375,641.00	208,359.00	584,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	68,640.00	111,885.85	141,114.15	253,000.00	515,000.00
Other Supplies and Materials Expenses	5-02-03-990	95,200.00	11,200.00	50,238.56	61,438.56	41,438.56
OTHER SUPPLIES EXPENSES						
Chemical and Filtering Supplies Expenses	50203130	126,175.00	99,580.00	219,420.00	319,000.00	300,000.00
Electricity Expenses	5-02-04-020	2,433,140.40	652,488.78	1,367,511.22	2,020,000.00	2,005,000.00
COMMUNICATION EXPENSES						
Postage & Courier Services	5-02-05-010	500.00	397.00	34,603.00	35,000.00	30,000.00
Telephone Expenses	5-02-05-020	370,000.00	170,000.00	281,000.00	451,000.00	768,000.00
Internet Subscription Expenses	5-02-05-030	32,000.00	146,000.00	184,000.00	357,000.00	366,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORG.	5-02-99-060	52,680.00	102,605.42	53,500.00	156,105.42	159,800.00
ADVERTISING EXPENSES	5-02-99-010	11,000.00	-	22,000.00	22,000.00	120,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020	4,245.00	27,360.00	82,834.58	110,194.58	129,800.00
REPRESENTATION EXPENSES	5-02-99-030	324,855.00	89,522.00	222,519.28	312,041.28	320,900.00
SUBSCRIPTION EXPENSES	5-02-99-070	2,500.00	-	100,000.00	100,000.00	105,000.00
Sub-total Brought Forward		8,219,596.14	5,154,448.60	4,926,018.52	10,127,467.12	9,674,647.19

	ACCOUNT CODE	PAST YEAR 2022 (Actual)	Current Year Appropriation			BUDGET YEAR 2024 (Proposed)
			FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
Sub-total Carried Forward		8,219,596.14	5,154,448.60	4,926,018.52	10,127,467.12	9,674,647.19
PROFESSIONAL SERVICES		18,000.00	-	-	-	
Auditing Services	50211020	33,420.00	-	34,000.00	34,000.00	34,000.00
Consultancy Services	50211030	400,000.00	235,000.00	365,000.00	600,000.00	600,000.00
Other Professional Services	5-02-11-990	-	-	24,000.00	24,000.00	24,000.00
REPAIRS & MAINTENANCE		-	-	-	-	
Repair & Maintenance - Buildings and Other Structures	5-02-13-040	1,922,702.78	226,665.00	481,218.00	707,883.00	862,883.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	93,685.00	89,860.00	155,440.00	245,300.00	260,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	178,825.00	134,372.96	90,627.04	225,000.00	275,000.00
Repair & Maintenance - Furnitures & Fixtures	5-02-13-070	-	-	100,000.00	100,000.00	110,000.00
Repair & Maintenance - Other Property, Plant and Equipment	5-02-13-990	131,750.80	-	100,000.00	100,000.00	100,000.00
SUBSIDIES & DONATIONS		-	-	-	-	
Donations	5-02-99-080	557,707.00	194,285.00	380,715.00	575,000.00	575,000.00
CONFIDENTIAL, INTELLIGENCE, EXTRA ORDINARY & MISC.		-	-	-	-	-
Confidential Expense	5-02-10-010	-	-	300,000.00	300,000.00	300,000.00
Extra-ordinary Expenses	5-02-10-030	-	-	-	-	-
TAXES, INSURANCE PREMIUMS & OTHER FEES		-	-	-	-	
Taxes, Duties & Licenses	5-02-16-010	-	5,189.62	14,810.38	20,000.00	20,000.00
Fidelity Bond Premium	5-02-16-020	122,700.00	-	205,000.00	205,000.00	135,000.00
Insurance Expenses	5-02-16-030	94,805.19	97,842.94	52,157.06	150,000.00	150,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		11,773,191.91	6,137,664.12	7,228,986.00	13,413,650.12	13,120,530.19
B. CAPITAL OUTLAY						
Office Equipment	1-07-05-020	1,045,403.00	43,040.00	201,960.00	265,000.00	185,000.00
Information & Communication Technology Equipment	1-07-05-030	240,773.00	354,583.00	1,587,210.00	2,010,000.00	385,000.00
Furnitures & Fixtures	1-07-07-010	838,540.00	-	150,000.00	150,000.00	100,000.00
Motor Vehicle	1-07-06-010	48,500.00	-	-	-	2,000,000.00
TOTAL CAPITAL OUTLAY		2,173,216.00	397,623.00	1,939,170.00	2,425,000.00	2,670,000.00
C. SPECIAL PURPOSE APPROPRIATION						
Administration of Justice Services		313,526.08	45,000.00	155,000.00	200,000.00	200,000.00
Promotion of Public Order & Safety		65,000.00	25,000.00	60,000.00	85,000.00	85,000.00
Police Services		144,340.00	93,000.00	107,000.00	200,000.00	200,000.00
OCOMELEC Services		24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Fire Safety Services		179,767.53	88,330.00	146,270.00	234,600.00	234,600.00
Development Fund (DF)			1,221,048.78	14,004,291.43	15,225,340.21	16,210,802.20
Appropriation for Debt Service (DF)			795,338.19	2,204,013.03	2,999,351.22	10,000,000.00
Aid to Barangay			-	21,000.00	21,000.00	21,000.00
MDRRM Fund			2,195,940.41	3,646,343.90	6,687,206.15	7,125,260.55
TOTAL SPECIAL PURPOSE APPROPRIATION		726,633.61	4,469,657.38	20,361,918.36	25,676,497.58	34,100,662.75
D. OTHER SPECIAL PURPOSE APPROPRIATION (NOE)						
Public Information and Dessimation Activities		195,505.00	84,175.00	215,825.00	300,000.00	200,000.00
Conduct of Brgy. Consultative Assemblies		83,890.50	150,030.05	49,969.95	200,000.00	200,000.00
Human Resource Dev't Fund - Capability Building		1,351,668.48	65,812.50	434,187.50	500,000.00	500,000.00
Training/Insurance Coverage of Brgy. Tanod		-	-	100,000.00	100,000.00	100,000.00
Special Program for Employment of Students (SPES)		69,744.20	-	70,000.00	70,000.00	70,000.00
Healthy Lifestyle Program		46,900.00	-	100,000.00	100,000.00	100,000.00
Sports Development Program		135,090.00	135,850.00	264,150.00	400,000.00	400,000.00
Tourism Program, Projects and Activities		372,952.00	44,994.25	255,005.75	300,000.00	200,000.00
San Miguel Day Celebration (RA 7791)		1,077,608.00	-	400,000.00	400,000.00	400,000.00
San Miguel Founding Anniversary Celebration		129,357.00	227,810.00	172,190.00	400,000.00	400,000.00
Local Special Bodies & Council/LCPC/BAC & other		197,725.40	173,456.46	26,543.54	200,000.00	200,000.00
National Gov't Agencies P/P/A's (Mun. Counterpart)		345,962.50	311,512.50	388,487.50	700,000.00	500,000.00
Sub-total Brought Forward		4,006,403.08	1,193,640.76	2,476,359.24	3,670,000.00	3,270,000.00

	ACCOUNT CODE	PAST	Current Year Appropriation			BUDGET
		YEAR	FIRST	SECOND	TOTAL	YEAR
		2022 (Actual)	SEMESTER (Actual)	SEMESTER (Estimate)		2024 (Proposed)
Sub-total Carried Forward		4,006,403.08	1,193,640.76	2,476,359.24	3,670,000.00	3,270,000.00
Municipal Terminal Mgt. & Traffic Enforcement Activities		195,637.50	328,737.50	551,262.50	880,000.00	800,000.00
Municipal Livelihood Enhancement Program		999,387.50	627,575.00	632,425.00	1,260,000.00	750,000.00
Moral Recovery Program/Municipal Enhancement Program		783,900.00	617,987.50	337,509.27	955,496.77	715,496.77
Peace and Order and Public Safety Plan		453,095.00	236,900.00	551,100.00	788,000.00	788,000.00
Financial Grants to College Students				200,000.00	200,000.00	200,000.00
Formulation/Enactment of Code and Ordinances		180,700.00	102,862.50	97,137.50	200,000.00	100,000.00
Human Resource Development		99,360.00		100,000.00	100,000.00	100,000.00
Planning Activities		123,175.00	51,250.00	68,750.00	120,000.00	100,000.00
Budgeting Activities		65,800.50	54,356.00	100,644.00	155,000.00	125,000.00
Implementation of eBudget ESRE		52,327.50	41,268.00	48,732.00	90,000.00	90,000.00
Operation of Photocopying Machine-Xerox & Risograph		49,200.00	35,884.56	78,315.44	114,200.00	100,000.00
Operation and Maintenance of eNGAs		72,312.50	28,600.00	57,200.00	85,800.00	100,000.00
Tax Collection Enforcement Program		46,800.00	30,387.50	77,800.00	108,187.50	100,000.00
Implementation of Integrated Taxation Management System (I-Tax) Computerization Program		70,383.50	20,150.00	98,562.50	118,712.50	100,000.00
Electronic Statement of Receipts & Expenditures (ESRE) Monitoring/Reporting and On-Line Submission of Reports		68,426.00	29,936.00	43,251.50	73,187.50	100,000.00
Implementation of Revenue Generation Plan		108,138.50	35,287.50	61,962.50	97,250.00	100,000.00
Installation of Computer Aided Real Property Tax Mapping		98,407.86	18,525.00	81,475.00	100,000.00	100,000.00
Civil Registration Campaign P/P/As		164,789.20	24,749.68	75,250.32	100,000.00	100,000.00
Implementation of Phil. Civil Registration System (PhilCRIS)		75,837.10	58,337.50	41,662.50	100,000.00	100,000.00
Mass Wedding		56,887.80		50,000.00	50,000.00	50,000.00
Repair & Maintenance - Public Buildings		287,973.40	276,319.50	1,223,680.50	1,500,000.00	1,000,000.00
Repair & Maintenance Roads, Highways & Bridges		208,849.92	109,700.00	230,300.00	340,000.00	300,000.00
Repair & Maintenance-Other Structures		181,130.00	135,128.00	214,872.00	350,000.00	300,000.00
Repair & Maintenance - Mun. Auditorium		68,862.50	17,875.00	112,125.00	130,000.00	100,000.00
Maintenance of Streetlights/Power Services		200,000.00	45,820.00	154,180.00	200,000.00	200,000.00
Food Always In the Home (FAITH) Project (Brgy. Level Demo Farm)		254,451.81	132,989.50	1,167,010.50	1,300,000.00	300,000.00
High Valued Commercial Crop Production Project		237,302.00	164,042.00	135,958.00	300,000.00	300,000.00
Organic Farming Program		192,352.00	111,745.00	328,255.00	440,000.00	300,000.00
Animal Health Care Program		-	-	150,000.00	150,000.00	100,000.00
Animal Production Program		361,791.50	82,325.00	357,675.00	440,000.00	300,000.00
Palay Production Enhancement Program		2,946,855.44	456,771.00	578,229.00	1,035,000.00	300,000.00
Fishery Production Program		990,215.00	79,300.00	365,700.00	445,000.00	300,000.00
Students at Risk of Dropping Out (SARDO) Project		118,755.00	461,304.00	278,696.00	740,000.00	300,000.00
Alternative Learning School (ALS) Program		-	18,600.00	1,400.00	20,000.00	10,000.00
Early Childhood Care & Dev't Program		83,280.00	-	10,000.00	10,000.00	10,000.00
Child-Friendly Governance Activities		811,729.50	276,875.00	423,125.00	700,000.00	700,000.00
Youth Welfare Program		15,940.00	-	334,503.23	334,503.23	334,503.23
Women's Welfare Program		80,488.20	22,425.00	127,575.00	150,000.00	100,000.00
Family Welfare Program		125,991.00	50,212.70	198,059.06	248,271.76	200,000.00
Pangtawid, Pampamilya Pilipino Program (4 P's)		100,760.00	-	150,000.00	150,000.00	100,000.00
Solo Parent Program		89,824.51	1,812.70	48,187.30	50,000.00	50,000.00
Emergency Assistance/Indigency Program		49,950.00	26,525.00	3,475.00	30,000.00	30,000.00
Persons with Disability Welfare Program		3,280,000.00	1,133,100.00	366,900.00	1,500,000.00	1,500,000.00
Senior Citizens Welfare Program		230,998.00	82,675.00	190,749.00	273,424.00	273,424.00
Gender and Development (Org. Focused)		1,704,280.00	596,782.70	403,217.30	1,000,000.00	1,000,000.00
Implementation of Special Laws		100,800.00	50465.54	249,534.46	300,000.00	300,000.00
Population Program		5,640.40	-	20,000.00	20,000.00	10,000.00
Anti-Trafficking in persons-violence against women and their Children Program		33,079.24	6,882.70	69,117.30	76,000.00	50,000.00
Community Welfare Program		8,655.00	-	20,000.00	20,000.00	20,000.00
Financial Assistance to Indigent Students		1,070,240.00	441,582.50	129,417.50	571,000.00	421,000.00
				300,000.00	300,000.00	300,000.00
Sub-total Brought Forward		21,611,162.96	8,317,692.84	14,171,340.42	22,589,033.26	17,597,424.00

	ACCOUNT CODE	PAST YEAR 2022 (Actual)	Current Year Appropriation			BUDGET YEAR 2024 (Proposed)
			FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
Sub-total Carried Forward		21,611,162.96	8,317,692.84	14,171,340.42	22,589,033.26	17,597,424.00
Nutrition Program		608,210.00	186,837.50	453,462.50	640,300.00	500,000.00
Primary Health Care Program		1,215,220.00	505,712.50	585,687.50	1,091,400.00	1,034,400.00
Santróng Sigla Program		18,675.00	3,000.00	17,000.00	20,000.00	20,000.00
Reproductive Health Care Program		57,200.00	-	100,000.00	100,000.00	100,000.00
Communicable/Non Communicable Disease Prevention Program		49,832.30	-	50,000.00	50,000.00	50,000.00
National Voluntary Blood Donation Program		90,000.00	15,000.00	185,000.00	200,000.00	200,000.00
Environmental Health/Wash Program		260,050.50	77,550.00	27,450.00	105,000.00	20,000.00
Maternal & Child Health Care Prog.		349,639.70	263,451.48	708,784.84	972,236.32	500,000.00
Dental Health Program		-	-	50,000.00	50,000.00	50,000.00
Indigency Program - Ambulance Emergency		961,538.11	162,171.89	219,611.11	381,783.00	300,000.00
Animal Bite Center		69,875.00	61,670.00	305,056.09	366,726.09	200,000.00
Schistosomiasis Program		-	-	25,000.00	25,000.00	25,000.00
HIV/AIDS Prevention Program		-	-	50,000.00	50,000.00	100,000.00
Leprosy Program		-	-	30,000.00	30,000.00	30,000.00
National tuberculosis Program		-	-	20,000.00	20,000.00	20,000.00
National Immunization Program		220,227.50	-	50,000.00	50,000.00	50,000.00
Promotion of Personal Hygiene-ECCD		289,000.00	-	149,700.00	149,700.00	200,000.00
TB DOTS Program		-	-	175,070.31	175,070.31	
New Born Screening Program		-	-	183,476.09	183,476.09	
Covi-19 Isolation Facility		-	236,295.00	186,823.35	423,118.35	
Health Services P/P/As		-	93,700.00	28,210.80	121,910.80	
Municipal Infirmary Operation		-	-	-	-	2,592,387.14
Operation of Material Recovery Facility (MRF)		528,501.21	76,105.50	223,894.50	300,000.00	200,000.00
Garbage Collection		1,016,323.75	225,031.21	374,968.79	600,000.00	600,000.00
Reforestation Management Program		206,500.00	151,965.00	1,348,035.00	1,500,000.00	500,000.00
Clean, Green and Beautify Program		795,991.50	167,266.92	332,733.08	500,000.00	500,000.00
Coastal Resource Management		439,406.43	182,250.20	317,749.80	500,000.00	500,000.00
San Miguel Rescue and Responder/Traffic Operation		-	-	-	-	1,500,000.00
Operation of Business Permit/Licensing & Regulatory Unit		164,317.00	98,862.50	146,137.50	245,000.00	245,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION (NOE)		28,951,670.96	10,824,562.54	20,515,191.68	31,439,754.22	27,634,211.14
TOTAL EXPENDITURES		100,074,537.53	46,324,171.42	86,653,252.02	134,057,552.28	142,505,211.00
ENDING BALANCE						

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.

[Signature]
ROBERTO V. AGUIRRE
 Acting Municipal Treasurer/
 Municipal Budget Officer

~~*[Signature]*~~
CHESTERTON O. REYES
 MPDC

[Signature]
ARIEL B. ABELLAR
 Municipal Accountant

APPROVED:

[Signature]
NORMAN D. SABDAO
 Municipal Mayor

SOURCES OF FINANCING


LGU : SAN MIGUEL, LEYTE

GENRAL FUND

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR 2022 (Actual)	Current Year Appropriation (2023)			BUDGET YEAR 2024 (Proposed)
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
I. BEGINNING CASH BALANCE						-	
II. RECEIPTS							
A. LOCAL SOURCES							
1. Tax Revenue							
a. Real Property Tax-Basic (Mun. Share)							
Current Year	4-01-02-040-1	R	370,586.49	209,682.51	(34,682.51)	175,000.00	250,000.00
Previous Year	4-01-02-040-2	R			150,000.00	150,000.00	200,000.00
Discount on RPT (CY)	4-01-02-040-3	R	-19,336.53				
b. Other Local Taxes							
Amusement Tax (Mun. Share)	4-01-03-060	R			100.00	100.00	
Business Tax	4-01-03-030	R	1,300,810.18	1,377,614.01	(177,614.01)	1,200,000.00	1,750,000.00
Peddlers Tax	4-01-03-030-1	R			10,000.00	10,000.00	10,000.00
Community Tax	4-01-01-050	R	285,811.18	238,322.98	161,677.02	400,000.00	400,000.00
Occupation Fees	4-01-01-140	R			3,000.00	3,000.00	3,000.00
Real Property Transfer Tax	4-01-02-040	R	262,503.43	2,343.98	10,156.02	12,500.00	12,500.00
Tax on Delivery Trucks and Van (Mun. Share)	4-01-03-050	R			100.00	100.00	100.00
Tax On Sand, Gravel & Other Quarry Products (Mun. Share)	4-01-03-040	R	2,400.00	135,000.00	(130,000.00)	5,000.00	200,000.00
Other Local Taxes	4-01-04-990	R	780.00	1,080.00	10,920.00	12,000.00	12,000.00
c. Tax-Revenue-Fines and Penalties -Taxes							
Fines & Penalties Real Property Tax	4-01-05-020	R	175,397.18	98,585.81	120,000.00	120,000.00	175,000.00
Fines & Penalties on Other Local Taxes	4-01-05-040	R			5,000.00	5,000.00	5,000.00
TOTAL TAX REVENUE			2,378,951.93	2,062,629.29	128,656.52	2,092,700.00	3,017,600.00
2. Non-Tax Revenue							
a. Permit and Licenses Fees							
License Fees							
Fees for Sealing and Licensing of Weights and Measures	4-02-01-160	R	49,820.00	51,445.00	(9,445.00)	42,000.00	70,000.00
Fishery Rental/License Fee	4-02-01-150	R	196.00		1,000.00	1,000.00	1,000.00
Permit Fees (MCH)	4-02-01-010	R			10,000.00	10,000.00	10,000.00
Permit Fees	4-02-01-010	R					
Mayor's Business Permit Fee	4-02-01-010-1	R	199,997.30	153,985.50	103,014.50	257,000.00	300,000.00
Building Permit Fee	4-02-01-010-2	R			50,000.00	50,000.00	60,000.00
Burial Permit Fee	4-02-01-010-3	R			1,000.00	1,000.00	1,000.00
Pedicabs Permit Fee	4-02-01-010-4	R			5,000.00	5,000.00	5,000.00
Electrical Permit Fee	4-02-01-010-5	R			15,000.00	15,000.00	15,000.00
Cockfighting Permit Fee	4-02-01-010-6	R			10,000.00	10,000.00	10,000.00
Excavation Permit Fee	4-02-01-010-7	R			500.00	500.00	500.00
Sanitary Permit Fee	4-02-01-010-8	R			50,000.00	50,000.00	70,000.00
Other Permit Fees	4-02-01-010-9	R			70,000.00	70,000.00	75,000.00
Amusement Fee	4-02-02-100-2	R			5,000.00	5,000.00	20,000.00
Registration Fees	4-02-01-020	R					
Civil Registry Fees	4-02-01-020-1	R					
Marriage Fees	4-02-01-020-1.1	R			25,000.00	25,000.00	25,000.00
Registration Fees	4-02-01-020-1.2	R	67,092.00	27,528.00	32,472.00	60,000.00	60,000.00
Burial Fees	4-02-01-020-1.3	R			500.00	500.00	500.00
Registration of Large Cattle	4-02-01-020-2	R			10,000.00	10,000.00	10,000.00
Registration of Bicycle/Pedicabs	4-02-01-020-3	R			5,500.00	5,500.00	5,500.00
Registration of Push Cart	4-02-01-020-4	R			500.00	500.00	500.00
Registration of Agricultural Machinery	4-02-01-020-5	R			500.00	500.00	1,000.00
Registration of Calesa/Caretela	4-02-01-020-6	R			100.00	100.00	100.00
Registration of Animal Drawn Cart/Truck	4-02-01-020-7	R			100.00	100.00	100.00
Other Service Income	4-02-01-990	R					
Occupation License Fees	4-02-01-990-1	R	30.50		75,000.00	75,000.00	100,000.00
Dog License Fee	4-02-01-990-2	R			100.00	100.00	100.00
Other Permit & Licenses	4-02-01-990-3	R			2,000.00	2,000.00	10,000.00
Regulatory Fee on Commercial Breeding of Fighting Cocks	4-02-01-990-4	R			100.00	100.00	100.00
Fines & Penalties - Service Income	4-02-01-980	R			1,000.00	1,000.00	
Impounding Fee/Sale of Stray Animals	4-02-01-980-1	R			100.00	100.00	100.00
Sub - Total			317,135.80	232,958.50	464,041.50	697,000.00	850,500.00

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	2021	Current Year Appropriation (2023)			BUDGET YEAR
			YEAR 2022 (Actual)	FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	2024 (Proposed)
b. Service Income							
Clearances/Certification Fees	4-02-01-040	R	285,990.00	171,782.15			
Secretary's Fee	4-02-01-040-1	R			100,000.00	100,000.00	110,000.00
Police Clearance Fee	4-02-01-040-2	R			70,000.00	70,000.00	50,000.00
Fire Safety Clearance Fee	4-02-01-040-3	R			20,000.00	20,000.00	20,000.00
Other Clearance/Certification Fees	4-02-01-040-4	R			150,000.00	150,000.00	150,000.00
Garbage Fees	4-02-02-190	R	2,740.00	59,325.00	20,675.00	80,000.00	80,000.00
Inspection Fees	4-02-01-100	R	171,270.00	127,310.00			
Locational Inspection Fee	4-02-01-100-1	R			20,000.00	20,000.00	20,000.00
Building & Structure Inspection Fee	4-02-01-100-2	R			20,000.00	20,000.00	20,000.00
Other Inspection Fees	4-02-01-100-5	R			150,000.00	150,000.00	150,000.00
Hospital Fees	4-02-02-200	R	50,280.00	34,660.00			
Physical Examination Fee	4-02-02-200-1	R			11,000.00	11,000.00	15,000.00
Laboratory Examination Fee	4-02-02-200-2	R			35,000.00	35,000.00	50,000.00
Other Medical/Dental/Lab Fees	4-02-02-200-3	R			1,000.00	1,000.00	1,000.00
Other Medical Services	4-02-02-200-4	R			30,000.00	30,000.00	50,000.00
Seminar/Training Fees	4-02-02-040	R					
Road Network Fees	4-02-02-080	R	48,910.00	104,180.00			
Toll Fees	4-02-02-080-1	R			20,000.00	20,000.00	20,000.00
Terminal Fees	4-02-02-080-2	R	2,636.47	400.00	49,600.00	50,000.00	70,000.00
Other Service Income	4-02-01-990	R					
Regulatory Fee on Outdoor Advertisement	4-02-01-990-1	R			15,000.00	15,000.00	15,000.00
Charges On the Use of Public Toilets	4-02-01-990-2	R			5,000.00	5,000.00	5,000.00
Other Service Income	4-02-01-990-3	R	73,499.12	77,240.00	(22,240.00)	55,000.00	60,000.00
Fines & Penalties-Service Income	4-02-01-980	R	12,343.00	69,105.93	(66,105.93)	3,000.00	3,000.00
Sub - Total			647,668.59	644,003.08	628,929.07	835,000.00	889,000.00
c. Business Income							
Receipt from Cemetery Operations	4-02-02-160	R	767,105.00	1,172,300.00	(872,300.00)	300,000.00	300,000.00
Receipt from Market Operations	4-02-02-140	R	84,400.00	40,880.00	109,120.00	150,000.00	150,000.00
Receipt from Slaughterhouse Operation	4-02-02-150	R	196,500.00	78,300.00	21,700.00	100,000.00	100,000.00
Waterworks System Fees	4-02-02-090	R	3,981,817.21	1,091,058.93	3,908,941.07	5,000,000.00	5,000,000.00
SMWS Rebates	4-02-02-090-1	R	-461,503.24				
Parking Fees	4-02-02-120	R	74,150.00	39,850.00	10,150.00	50,000.00	70,000.00
Berthing Charges on Vessels	4-02-02-120-1	R			1,000.00	1,000.00	1,000.00
Income from Printing & Publication	4-02-02-170	R	14,529.50	1,038.00	8,962.00	10,000.00	15,000.00
Rent Income	4-02-02-050	R	39,812.50	11,766.00			
Lease of Properties	4-02-02-050-1	R			450,000.00	450,000.00	450,000.00
Furniture Rentals	4-02-02-050-2	R			10,000.00	10,000.00	10,000.00
Vehicle Rentals	4-02-02-050-3	R			3,000.00	3,000.00	3,000.00
Farm Equipment Rentals	4-02-02-050-4	R			20,000.00	20,000.00	20,000.00
Auditorium Rentals	4-02-02-050-5	R			20,000.00	20,000.00	20,000.00
Operating Rentals	4-02-02-050-6	R			100.00	100.00	100.00
Other Business Income	4-02-02-100	R					
Charges on Benefits	4-02-02-100-1	R			10,000.00	10,000.00	10,000.00
Other Business Income	4-02-02-100-3	R	1,373,649.29	152,618.00	(17,618.00)	135,000.00	135,000.00
Fines & Penalties - Business Income	4-02-02-980	R			25,000.00	25,000.00	25,000.00
Sub - Total			6,070,460.26	2,587,810.93	3,708,055.07	6,284,100.00	6,309,100.00
d. Other Income							
Interest Income	4-02-02-220	R	30,491.38		200,000.00	200,000.00	200,000.00
Miscellaneous Income	4-06-01-010	R		6,480.00	53,520.00	60,000.00	60,000.00
Loss on Sale of Assets	5-05-04-070	NR					
Sub - Total			30,491.38	6,480.00	253,520.00	260,000.00	260,000.00
TOTAL NON TAX-REVENUE			7,065,756.03	3,471,252.51	5,054,545.64	8,076,100.00	8,308,600.00
B. EXTERNAL SOURCES							
Grants & Donations in Cash	4-04-02-010	NR	25,340.00	2,566.00			
Income Philhealth Capitation Fund	4-04-02-010-1	R					
National Tax Allotment (NTA)	4-01-06-010	R	144,335,533.00	61,673,424.00	61,776,899.00	123,450,323.00	131,054,011.00
Share from PAGCOR			6,000.00				
Share from PCSO	4-04-01-020	R	204,424.48		125,000.00	125,000.00	125,000.00
Share from Tobacco Excise Tax (RA 717)	4-01-06-040	NR					
Miscellaneous	4-06-01-010	R	16,470.00				
TOTAL EXTERNAL SOURCES			144,587,767.48	61,675,990.00	61,901,899.00	123,575,323.00	131,179,011.00
TOTAL AVAILABLE RESOURCES			154,032,475.44	67,209,871.80	67,085,101.16	133,744,123.00	142,505,211.00
Less: Continuing Allotment			-	-	-	-	-
NET AVAILABLE FOR APPROPRIATION			154,032,475.44	67,209,871.80	67,085,101.16	133,744,123.00	142,505,211.00

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


ROBERTO V. AGUIRRE
Acting Mun. Treasurer/
Mun. Budget Officer


CHESTERTON O. REYES
MPDC


ARIEL B. ABELLAR
Municipal Accountant

APPROVED:


ATTY. NORMAN D. SABDAO
Municipal Mayor

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

OFFICE : OFFICE OF THE MUNICIPAL MAYOR (OMM)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	4,691,256.32	2,439,099.55	3,490,557.20	5,929,656.75	6,677,302.00
Salaries & Wages - Casual	5-01-01-020	588,159.65	302,122.91	467,693.09	769,816.00	819,000.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	563,369.00	284,363.64	418,636.36	703,000.00	786,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Expenses	5-01-02-040	162,000.00	150,000.00	30,000.00	180,000.00	204,000.00
Honoraria	5-01-02-100	823,935.00	378,000.00	22,001.00	400,001.00	1.00
Overtime and Night Pay	50102130	2,360.51	-	-	-	-
Cash Gift	5-01-02-150	128,000.00	-	150,000.00	150,000.00	170,000.00
Mid-Year Bonus	5-01-02-990	312,896.00	500,602.00	55,704.00	556,306.00	642,294.00
Year-End Bonus	5-01-02-140	476,360.00	-	556,306.00	556,306.00	642,294.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	630,461.80	328,946.40	467,267.93	796,214.33	903,782.52
PAG-IBIG Contributions	5-01-03-020	29,142.00	14,300.00	21,450.00	35,750.00	39,300.00
PHILHEALTH Contributions	5-01-03-030	105,089.84	27,369.61	121,737.99	149,107.60	184,827.19
ECC Contributions	5-01-03-040	23,974.20	11,596.75	23,639.17	35,235.92	39,090.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	25,939.49	-	-	-	-
Monetization of Leave Credits	50101010	-	441,644.16	8,384.84	450,029.00	34.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Loyalty Incentive	50104990	10,000.00	-	10,000.00	10,000.00	-
Anniversary Bonus	5-01-04-990-2	-	45,000.00	12,000.00	57,000.00	-
CNA Incentive	5-01-04-990-3	553,280.64	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	125,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	500,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		9,913,224.44	-	5,936,377.58	10,940,422.60	11,269,924.71
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	98,478.96	162,215.65	27,784.35	190,000.00	150,000.00
Training Expenses	5-02-02-010	248,102.20	38,725.76	161,274.24	200,000.00	200,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	43,629.62	30,969.26	19,030.74	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	268,094.24	132,970.00	327,030.00	460,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	-	11,200.00	10,238.56	21,438.56	21,438.56
COMMUNICATION EXPENSES						
Postage & Courier Services	5-02-05-010	500.00	-	20,000.00	20,000.00	20,000.00
Telephone Expenses/Mobile	5-02-05-020	60,000.00	30,000.00	70,000.00	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	30,000.00	9,000.00	11,000.00	20,000.00	60,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-99-060	36,600.00	56,300.00	43,700.00	100,000.00	100,000.00
ADVERTISING EXPENSES	5-02-99-010	11,000.00	-	20,000.00	20,000.00	20,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020	-	26,360.00	23,640.00	50,000.00	50,000.00
REPRESENTATION EXPENSES	5-02-99-030	324,125.00	89,522.00	210,478.00	300,000.00	300,000.00
SUBSCRIPTION EXPENSES	5-02-99-070	2,500.00	-	100,000.00	100,000.00	100,000.00
Auditing Services	50211020	33,420.00	-	34,000.00	34,000.00	34,000.00
Consultancy Services	50211030	400,000.00	235,000.00	365,000.00	600,000.00	600,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Land Improvements	5-02-13-020	330,440.00	-	-	-	-
Repair & Maintenance - Buildings and Other Structures	5-02-13-040	976,588.90	-	-	-	-
Repair & Maintenance - Machinery and Equipment	5-02-13-050	19,900.00	69,400.00	30,600.00	100,000.00	100,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	65,905.00	40,447.96	59,552.04	100,000.00	100,000.00
Repair & Maintenance - Furnitures & Fixtures	5-02-13-070	-	-	100,000.00	100,000.00	100,000.00
Repair & Maintenance - Other Property, Plant and Equipment	5-02-13-990	131,750.80	-	100,000.00	100,000.00	100,000.00
SUBSIDIES & DONATIONS						
Donations	5-02-99-080	452,707.00	176,285.00	323,715.00	500,000.00	500,000.00
CONFIDENTIAL, INTELLIGENCE, EXTRA ORDINARY & INC						
Confidential Expense	5-02-10-010	-	-	300,000.00	300,000.00	300,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	-	-	-	-	-
TAXES, INSURANCE PREMIUMS & OTHER FEES						
Fidelity Bond Premium	-	60,000.00	-	130,000.00	130,000.00	60,000.00
Insurance Expenses	5-02-16-030	57,169.29	77,985.06	22,014.94	100,000.00	100,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		3,650,911.01	1,186,380.69	2,509,057.87	3,695,438.56	3,165,438.56
TOTAL CURRENT OPERATING EXPENDITURES		13,564,135.45	1,186,380.69	8,445,435.45	14,635,861.16	14,435,363.27
2.0 CAPITAL OUTLAY	300					
Office Equipment	1-07-05-020	875,979.00	-	50,000.00	50,000.00	50,000.00
Information & Communication Technology Equipmen	1-07-05-030	90,403.00	-	1,435,000.00	1,435,000.00	200,000.00
Furnitures & Fixtures	1-07-07-010	540,490.00	-	50,000.00	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY		1,506,872.00	-	1,535,000.00	1,535,000.00	300,000.00

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
OTHER SPA (NOE)						
Public Information and Dessimination Activities		195,505.00	84,175.00	215,825.00	300,000.00	200,000.00
Conduct of Brgy. Consultative Assemblies		83,890.50	150,030.05	49,969.95	200,000.00	200,000.00
Human Resource Dev't Fund - Capability Building		1,351,668.48	65,812.50	434,187.50	500,000.00	500,000.00
Training/Insurance Coverage of Brgy. Tanod		-	-	100,000.00	100,000.00	100,000.00
Special Program for Employment of Students (SPES)		69,744.20	-	70,000.00	70,000.00	70,000.00
Healthy Lifestyle Program		46,900.00	-	100,000.00	100,000.00	100,000.00
Sports Development Program		135,090.00	135,850.00	264,150.00	400,000.00	400,000.00
Tourism Program, Projects and Activities		372,952.00	44,994.25	255,005.75	300,000.00	200,000.00
San Miguel Day Celebration (RA 7791)		1,077,608.00	-	400,000.00	400,000.00	400,000.00
San Miguel Founding Anniversary Celebration		129,357.00	227,810.00	172,190.00	400,000.00	400,000.00
Local Special Bodies & Council/LCPC/BAC & other Functional Committees P/P/As		197,725.40	173,456.46	26,543.54	200,000.00	200,000.00
National Gov't Agencies P/P/A's (Mun. Counterpart)		345,962.50	311,512.50	388,487.50	700,000.00	500,000.00
Municipal Terminal Mgt. & Traffic Enforcement Activities		195,637.50	328,737.50	551,262.50	880,000.00	800,000.00
Municipal Livelihood Enhancement Program		999,387.50	627,575.00	632,425.00	1,260,000.00	750,000.00
Moral Recovery Program/Municipal Enhancement Program		783,900.00	617,987.50	337,509.27	955,496.77	715,496.77
Aid to the Barangay		-	-	21,000.00	21,000.00	21,000.00
Peace and Order and Public Safety Plan		453,095.00	236,900.00	551,100.00	788,000.00	788,000.00
Financial Grants to College Students		-	-	200,000.00	200,000.00	200,000.00
TOTAL NOE		6,438,423.08	3,004,840.76	4,769,656.01	7,774,496.77	6,544,496.77
DEVELOPMENT FUND 20%						
Establishment of Infirmiry Hospital		-	-	-	-	13,710,802.20
Expansion of Level III Water System (Loan Amortization)		-	795,338.19	2,204,013.03	2,999,351.22	10,000,000.00
Procurement of Land for Public Use		-	-	3,000,000.00	3,000,000.00	-
Development of Public Cemetery		-	220,400.00	279,600.00	500,000.00	500,000.00
Improvement of Municipal Buildings		-	-	500,000.00	500,000.00	500,000.00
Provision of livelihood fund for cooperatives/associations/local		-	-	1,690,064.60	1,690,064.60	1,000,000.00
Development of Sanitary Landfill/Equipment Procurement		-	-	5,000,000.00	5,000,000.00	500,000.00
Installation of Solar lights		-	-	2,000,000.00	2,000,000.00	-
Equipment Procurement		-	-	1,534,626.83	1,534,626.83	-
Expansion of Level III Water System (Loan Insurance)		-	1,000,648.78	-	1,000,648.78	-
Total Development Fund 20%		-	2,016,386.97	16,208,304.46	18,224,691.43	26,210,802.20
LDRRM Fund						
Orientation of DRRM/CCA and RA 10121 to Dept. Hweads, staff and personel to include other stakeholde		-	-	50,000.00	50,000.00	40,000.00
Conduct of regular meeting and other coordination activities of MDRRM Council		753.00	753.00	99,247.00	100,000.00	20,000.00
Manpower for Rescue Operation and Capacity Development		292,966.00	292,966.00	1,207,034.00	1,500,000.00	-
DISASTER PREPAREDNESS						
Conduct of Fire, Earthquake, Landslide, Flood, Typhoon and other Disaster Risk Drill to Government O		18,800.00	18,800.00	31,200.00	50,000.00	30,000.00
Public Safety and Emergency Operations		85,090.00	85,090.00	14,910.00	100,000.00	157,682.00
Intensify Early Warning System		-	-	-	-	60,000.00
Information, Eduction Campign (IEC) Materials Production Distribution		43,550.00	43,550.00	56,450.00	100,000.00	60,000.00
Enhancement of knowledge and skills of Emergency Response Team		-	-	-	-	500,000.00
attendance to trainings/seminars/workshop of MDRRMC members and MDRRMO staff		-	-	-	-	105,000.00
Procurement of prepositioned equipments/supplies provide MDRRM personnel and emergency response team insurance		58,961.41	58,961.41	1,222,082.90	1,281,044.31	1,000,000.00
Improvement of Operation Center/Evacuation Center		45,330.00	45,330.00	454,670.00	500,000.00	1,000,000.00
Provision of insurance to MDRRM Operation Center building and other municipal buildings and/or other assets		-	-	-	-	1,000,000.00
DISASTER RESPONSE						
Public Health Emergency/Covid-19 Fund		489,250.00	489,250.00	510,750.00	1,000,000.00	-
Assist in the Conduct of Emergency and/or Rescue Operation Fuel/Lubricatns for Emergency and Rescue Operations and Services		-	-	-	-	600,000.00
DISASTER RECOVERY AND REHABILITATION						
Provide Livelihood, relief assistance to affected community		-	-	-	-	345,000.38
Rehabilitation and Repair of Identified Evacuation Centers		-	-	-	-	50,000.00
QUICK RESPONSE FUND		-	1,161,240.00	-	2,006,161.84	2,137,578.17
Total LDRRM Fund		-	2,195,940.41	3,646,343.90	6,687,206.15	7,125,260.55
TOTAL APPROPRIATIONS		21,509,430.53	8,403,548.83	34,604,739.82	48,857,255.51	54,615,922.79

Prepared By:

HON. NORMAN D. SABDAO
Municipal Mayor

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

HON. NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024

LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL MAYOR (OMM)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
1	1	MUNICIPAL MAYOR I	Norman D. Sabdao	27/2	1,199,376.00	27/2	1,199,376.00	-
2	2	PRIVATE SECRETARY II	RONALD L. YU	15/1	329,568.00	15/1	329,568.00	-
2-1	2-1	EXECUTIVE ASSISTANT II	Christopher James Lesigues	17/1	387,276.00	17/1	387,276.00	-
2-2	2-2	EXECUTIVE ASSISTANT II	ARLAN MAGALLANES	17/1	387,276.00	17/1	387,276.00	-
2-3	2-3	EXECUTIVE ASSISTANT I	RAMIL JANABAN	14/1	304,584.00	14/1	304,584.00	-
2-4	2-4	EXECUTIVE ASSISTANT I	AGUSTIN M. BORER, JR.	14/1	304,584.00	14/1	304,584.00	-
2-5	2-5	EXECUTIVE ASSISTANT I	LYNDEL MARK B. SILLAR	14/1	304,584.00	14/1	304,584.00	-
3-1	3-1	SENIOR TOURISM OPERATION OFFICER	MERITCHE S. PEÑARANDA	18/1	420,528.00	18/1	420,528.00	-
3-2	3-2	COMPUTER MAINTENANCE TECHNOLOGIST I	Vacant	11/1	243,000.00	11/1	243,000.00	-
4	4	ADMINISTRATIVE OFFICER III (Supply Officer II)	Jose V.Labacado	14/2	307,680.00	14/2	307,680.00	-
4-1	4-1	ADMINISTRATIVE OFFICER (Records Officer I)	Vacant	10/1	208,584.00	10/1	208,584.00	-
	4-2	Labor Employment Officer III	Vacant	16/1	357,048.00	16/1	357,048.00	-
5	5	MEAT INSPECTOR I	Vacant	6/1	157,980.00	6/1	157,980.00	-
5-1	5-1	ADMINISTRATIVE ASSISTANT I (COMPUTER OPERATOR I)	ROSELLE LABARRO	7/1	167,580.00	7/1	167,580.00	-
6	6	ADMINISTRATIVE AIDE IV (Mechanic I)	Vacant	4/1	140,280.00	4/1	140,280.00	-
6-1	6-1	ADMINISTRATIVE ASST. III (Mechanic III)	Reynaldo A. Baluran	9/1	190,896.00	9/1	190,896.00	-
7	7	ADMINISTRATIVE AIDE III (Driver I)	Lloyd L. Canonce	3/3	134,148.00	3/3	134,148.00	-
8	8	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	132,108.00	3/1	132,108.00	-
8-1	8-1	ADMINISTRATIVE AIDE III (Driver I)	Ramon Nicholas B. Lapid	3/1	132,108.00	3/1	132,108.00	-
9	9	ADMINISTRATIVE AIDE III (Driver I)	Fernando B. Romano Jr.	3/1	132,108.00	3/1	132,108.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Eduardo L. Aldea	3/8	139,380.00	3/8	139,380.00	-
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	132,108.00	3/1	132,108.00	-
12	12	ADMINISTRATIVE AIDE III (Utility Worker II)	Sintoroso Joel A. Quimbo	3/7	138,324.00	3/7	138,324.00	-
13	13	COXSWAIN	Edgar A. Adizas	3/1	132,108.00	3/1	132,108.00	-
14	14	COXSWAIN	VIRGILIO G. FLORENDO	3/7	138,324.00	3/7	138,324.00	-
14-1	14-1	WATCHMAN II	Gary Asis	4/1	140,280.00	4/1	140,280.00	-
15	15	WATCHMAN I	PATRICK S. ABALOS	2/1	124,368.00	2/1	124,368.00	-
					6,886,188.00		6,886,188.00	-

Prepared By:

Reviewed By:

APPROVED BY:

CHESTERTON O. REYES
OIC-HRMO II

ROBERTO V. AGUIRRE
Municipal Budget Officer

ATTY. NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

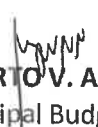
Casual Personnel

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	1	Administrative Aide I	Ma. Czarmine L. Yu	1/1	117,000.00	1/1	117,000.00	-
2	2	Administrative Aide I	Ian L. Sancajo	1/1	117,000.00	1/1	117,000.00	-
3	3	Administrative Aide I	Albert Frederick L. Demain	1/1	117,000.00	1/1	117,000.00	-
4	4	Administrative Aide I	Melmoore Lester S. Balm	1/1	117,000.00	1/1	117,000.00	-
5	5	Administrative Aide I	Dave Gozo	1/1	117,000.00	1/1	117,000.00	-
6	6	Administrative Aide I	Salvador C. Angay-angay, Jr	1/1	117,000.00	1/1	117,000.00	-
7	7	Administrative Aide I	Vacant	1/1	117,000.00	1/1	117,000.00	-
					819,000.00		819,000.00	-


Prepared By:

~~_____~~
CHESTERTON O. REYES
 OIC-HRMO II

Reviewed By:


ROBERTO V. AGUIRRE
 Municipal Budget Officer

APPROVED BY:


NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

- Mandate:**
1. Exercise general supervision and control over all programs, projects, services, and activities of the mun. government.
 2. Enforce all laws and ordinances relative to the governance of the municipality, and the exercise of its corporate powers provided for under Section 22 of the Code.
 3. Implement all approved policies, programs, projects, services and activities of the municipality.
 4. Initiate and maximize the generation of resources and revenues and apply the same for the implementation of the development plans, programs, objectives and priorities as provided for under Section 18 of the Code.
 5. Ensure the delivery of basic services and the provisions of adequate facilities as provided for under Section 17 of the Code.
 6. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.
- Vision:** An executive department ensuring the delivery of basic services, and providing adequate facilities, governed by Local Chief Executive with sound management and control, accountable transparent, and strong political will.
- Mission:** To generate and use resources for priority dev't sectors towards an enhanced delivery of basic services.
- Organizational Outcome:** Improved quality of life of our people.

OFFICE OF THE MUNICIPAL MAYOR

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-3-1-01	Executive Services				11,269,924.71	3,165,438.56	300,000.00	14,735,363.27
	1. Ensure delivery of basic services and provision of adequate facilities by the services department of the LGU.	Executive Governance Services	Basic services delivered					
	2. General administration, supervision & control over the implementation of P/P/As		Program/Projects/Activities administered/supervised	All P/P/As in the approved AIP				
	3. Enforcement of implementable laws and ordinances.		Implementable laws/ordinances enforced	100%				
1000-3-1-01-001-001	4. Public Information and Dessimation Activities		Transparency in local governance	100%		200,000.00		200,000.00
1000-3-1-01-001-002	5. Conduct of Brgy. Consultative Assemblies		Basic services delivered direct to Constituents	21 brgys.		200,000.00		200,000.00
1000-3-1-01-001-003	6. Human Resource Development		Enhanced Personnel	100%		500,000.00		500,000.00
1000-3-1-01-001-012	7. Training/Insurance Coverage of Barangay Tanod		Brgy. Tanod protected	21 brgys.		100,000.00		100,000.00
3000-3-1-01-001-016	8. Special Program for Employment of Students (SPES)		Students benefited	40 students		70,000.00		70,000.00
3000-3-1-01-001-018	9. Healthy Lifestyle Program		Sportsfest conducted	Twice a year		100,000.00		100,000.00
3000-3-1-01-001-017	10. Sports Development Program					400,000.00		400,000.00
3000-3-1-01-001-019	11. Tourism Promotional Activities		Cultural activities conducted	Once a Year		200,000.00		200,000.00
3000-3-1-01-001-020	12. San Miguel Day Celebration (RA 7791)		Cultural activities conducted	11 days		400,000.00		400,000.00
Balances Brought Forward					11,269,924.71	5,335,438.56	300,000.00	16,905,363.27

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Balances Carried Forward					11,269,924.71	5,335,438.56	300,000.00	16,905,363.27
3000-3-1-01-001-021	13. San Miguel Founding Anniversary		-do-	3 days		400,000.00		400,000.00
1000-3-1-01-001-004	14. Local Special Bodies/Council/LCPC/BAC & other Functional Committees P/P/As		Logistical support provided	All special bodies/council/LCPC/BAC & other functional committees		200,000.00		200,000.00
1000-3-1-01-001-015	15. National Gov't Agencies P/P/As-NGAs/NGOs (Mun. Counterpart)		LGU counterpart provided for NGOs/NGAs P/P/As	All NGAs/NGOs Needing Support		500,000.00		500,000.00
1000-3-1-01-001-011	16. Municipal Terminal Mgt. & Traffic Enforcement Activities					800,000.00		800,000.00
3000-3-1-01-001-021	17. Municipal Livelihood Management Program					750,000.00		750,000.00
1000-3-1-01-001-005	19. Moral Recovery Program/Municipal Enhancement Program		Implementation of Laws/Ordinances and P/P/As Monitored/Improved			715,496.77		715,496.77
1000-3-1-01-001-010	20. Peace and Order and Public Safety Plan		Peace & Order maintained	21 brgys.		788,000.00		788,000.00
3000-3-1-01-001-022	21. Aid to the Barangay		Aid to brgys. provided	21 brgys.		21,000.00		21,000.00
3000-3-2-12-012-002	22. Financial Grants to College Students					200,000.00		200,000.00
	23. Development P/P/As 20% of IRA						26,210,802.20	26,210,802.20
	24. Mun. Disaster Risk Reducktion Management P/P/As					7,125,260.55		7,125,260.55
					11,269,924.71	16,835,195.88	26,510,802.20	54,615,922.79

Prepared:

Reviewed: ~~Local Finance Committee~~

NORMAN D. SABDAO
Municipal Mayor

CHESTERTON O. REYES
MPDC

ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

ARIEL B. ABELLAR
Municipal Accountant

Approved:

NORMAN D. SABDAO
Municipal Mayor

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

OFFICE : OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	2,226,664.15	1,034,143.00	1,707,766.79	2,741,909.79	3,007,374.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	263,800.00	121,000.00	201,130.98	322,130.98	378,000.00
Representation Allowance (RA)	5-01-02-020	45,000.00	-	45,000.00	45,000.00	-
Transportation Allowance (TA)	5-01-02-030	45,000.00	-	45,000.00	45,000.00	-
Clothing/Uniform Expenses	5-01-02-040	66,000.00	66,000.00	18,000.00	84,000.00	102,000.00
Honoraria	5-01-02-100	24,000.00	-	24,000.00	24,000.00	24,000.00
Mid-Year Bonus	5-01-02-990	187,590.00	188,026.00	34,554.00	222,580.00	269,368.00
Cash Gift	5-01-02-150	55,000.00	-	70,000.00	70,000.00	85,000.00
Year-End Bonus	5-01-02-140	188,026.00	-	222,580.00	222,580.00	269,368.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	264,516.82	124,097.16	185,309.70	309,406.86	363,924.12
PAG-IBIG Contributions	5-01-03-020	13,100.00	6,050.00	10,000.00	16,050.00	18,900.00
PHILHEALTH Contributions	5-01-03-030	43,352.80	10,341.43	47,809.51	58,150.94	68,509.82
ECC Contributions	5-01-03-040	10,483.87	5,045.37	11,004.63	16,050.00	18,900.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	79,081.39	134,966.79	13.94	134,980.73	17.00
Loyalty Incentive	50104990	-	-	5,000.00	5,000.00	5,000.00
Anniversary Bonus	5-01-04-990-2	-	30,000.00	3,000.00	33,000.00	-
CNA Incentive	5-01-04-990-3	269,318.17	-	-	-	-
SR Incentive	5-01-04-990-5	220,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	55,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		4,055,933.20	1,719,669.75	2,630,169.55	4,349,839.30	4,610,360.94
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	4,007.00	73,284.24	52,715.76	126,000.00	30,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	7,875.00	22,800.00	15,200.00	38,000.00	30,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	16,314.32	21,901.26	52,688.74	74,590.00	74,590.00
Accountable Forms Expense	5-02-03-020	19,720.00	20,720.00	19,280.00	40,000.00	40,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	25,320.00	30,035.00	19,965.00	50,000.00	50,000.00
Other Supplies Expenses	5-02-03-990	-	-	-	-	-
Chemical & Filtering Supplies Expenses	50203130	77,575.00	99,580.00	119,420.00	219,000.00	300,000.00
UTILITY EXPENSES						
Electricity Expenses	5-02-04-020	1,599.91	448.70	4,551.30	5,000.00	5,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	-	-	1,000.00	1,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	7,500.00	10,500.00	18,000.00	18,000.00
Postage & Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
PRINTING & PUBLICATION EXPENSES						
Printing Expenses	5-02-99-020	1,640.00	-	10,000.00	10,000.00	10,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	847,274.88	219,660.00	264,740.00	484,400.00	584,400.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	4,000.00	2,500.00	7,500.00	10,000.00	10,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	7,640.00	1,625.00	8,375.00	10,000.00	10,000.00
TAXES, INSURANCE PREMIUMS 7 OTHER FEES						
Taxes, Duties & Licenses	5-02-16-010	-	5,189.62	14,810.38	20,000.00	20,000.00
Fidelity Bond Premium	5-02-16-020	450.00	-	10,000.00	10,000.00	10,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		1,013,416.11	505,243.82	615,746.18	1,120,990.00	1,220,990.00
TOTAL CURRENT OPERATING EXPENDITURES		5,069,349.31	2,224,913.57	3,245,915.73	5,470,829.30	5,831,350.94
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	129,625.00	20,500.00	4,500.00	25,000.00	25,000.00
Information & Communication Technology Equipme	1-07-05-030	49,990.00	125,790.00	54,210.00	180,000.00	30,000.00
TOTAL CAPITAL OUTLAY		179,615.00	146,290.00	58,710.00	205,000.00	55,000.00
TOTAL APPROPRIATIONS		5,248,964.31	2,371,203.57	3,304,625.73	5,675,829.30	5,886,350.94

Prepared By:

NANCY B. ARA

Waterworks Superintendent II

Reviewed By:

ROBERTO V. AGUIRRE

Municipal Budget Officer

Approved By:

NORMAN D. SABDAO


Municipal Mayor


Personnel Schedule CY 2024


LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
15-1	15-1	WATERWORKS SUPERINTENDENT II	NANCY B. ARA	22/1	643,596.00	22/2	653,196.00	9,600.00
15-2	15-2	WATERWORKS SUPERVISOR I (Customer Service Section)	Rachel O. Bertis	14/2	307,680.00	14/2	307,680.00	-
15-2-1	15-2-1	ADMINISTRATIVE OFFICER II	Nehru Asis	11/1	243,000.00	11/1	243,000.00	-
15-3	15-3	ADMINISTRATIVE ASST. II (Bookkeeper I)	Vacant	8/1	177,696.00	8/1	177,696.00	-
15-4	15-4	BILL COLLECTOR	Lourdes S. Barcebal	5/5	153,516.00	5/5	153,516.00	-
15-4-1	15-4-1	ASSESSMENT CLERK II	Elvira A. Restor	6/1	157,980.00	6/1	157,980.00	-
15-5	15-5	ASSESSMENT CLERK I	Vacant	4/1	140,280.00	4/1	140,280.00	-
15-6	15-6	METER READER I	Jason Valleramos	4/1	140,280.00	4/1	140,280.00	-
15-6-1	15-6-1	METER READER I	KEVIN A. SALOMON	4/1	140,280.00	4/1	140,280.00	-
15-6-2	15-6-2	METER READER I	VACANT	4/1	140,280.00	4/1	140,280.00	-
15-7	15-7	WATERWORKS SUPERVISOR I (Production & Maintenance Section)	(Organic Dept.-Head Design)	14/1		14/1		-
15-8	15-8	WATERWORKS TECHNICIAN	VACANT	6/1	157,980.00	6/1	157,980.00	-
15-9	15-9	WATER PUMP OPERATOR	Norman B. Baluran	4/5	144,636.00	4/5	144,636.00	-
15-9-1	15-9-1	ADMINISTRATIVE AIDE V (Plumber II)	Candelario L. Albesa	5/1	148,884.00	5/1	148,884.00	-
15-10	15-10	ADMINISTRATIVE AIDE III (Plumber I)	VACANT	3/1	132,108.00	3/1	132,108.00	-
15-11	15-11	PIPEFITTER I	Joel B. Labaclado	3/5	136,224.00	3/5	136,224.00	-
15-12	15-12	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	132,108.00	3/1	132,108.00	-
15-13	15-13	WATCHMAN I	Marcial L. Oballo	2/2	125,328.00	2/2	125,328.00	-
					3,221,856.00		3,231,456.00	9,600.00

Prepared By:

CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:

ATTY. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: Administer, manage and undertake the operation of the San Miguel Water System.

Vision: SMWS, providing water supply services to the municipality with safeguarded system and conserved water resources.

Mission: To achieve sustainable supply of safe and water potable services to constituents.

Organizational Outcome: Efficient and effective water supply services.

OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)		
8000-3-1-01-005	Water Supply Services				4,610,360.94	1,220,990.00	55,000.00	5,886,350.94
	1. Administer, manage and undertake the operations of the waterworks system	Water Supply Services						
	a. Prepare forms, accept & process water service applications	Rendered	No. of expected applicants	271 new applicants				
	b. Supervise installation works & install water connections for approved applications		No. of expected water connections	271 new concessionaires				
	c. Conduct orientation on waterworks policies & water conservation		No. of expected participants	271 new concessionaires				
	d. Conduct regular meter reading, prepare & distribute water bills, and serve disconnection notices		No. of concessionaires served	1,200 concessionaires				
	e. Collection of water fees/charges		Projected Annual Receipts	5 M				
	f. Chlorination of supplied water		Safe drinking water provided	100%				
	g. Regular maintenance & repair of the water system	Water Supply Services	Waterworks maintained	100%				
	h. Safeguarding the system and conservation of water resources	Rendered	Water supply network safeguarded/conserved	100%				
	TOTAL				4,610,360.94	1,220,990.00	55,000.00	5,886,350.94


Prepared:


NANCY B. ARA
 Waterworks Superintendent II

Reviewed: Local Finance Committee


CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:



NORMAN D. SABDAO
 Municipal Mayor

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

OFFICE : OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	146,754.36	54,884.50	124,737.50	179,622.00	196,916.00
OTHERS COMPENSATION		-		-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	30,000.00	11,000.00	13,000.00	24,000.00	38,000.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	6,000.00	-	6,000.00	12,000.00
Honoraria	5-01-02-100	-	-	24,000.00	24,000.00	24,000.00
Mid-Year Bonus	5-01-02-990-1	10,365.00	9,979.00	-	9,979.00	20,728.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	10,000.00
Year-End Bonus	5-01-02-140	9,979.00	-	9,979.00	9,979.00	20,728.00
PERSONNEL BENEFIT CONTRIBUTIONS		-		-		
Life and Retirement Insurance Contribution	5-01-03-010	17,517.87	6,586.14	7,783.62	14,369.76	23,629.92
PAG-IBIG Contributions	5-01-03-020	1,400.00	550.00	650.00	1,200.00	1,900.00
PHILHEALTH Contributions	5-01-03-030	2,873.32	548.90	2,145.43	2,694.33	4,430.61
ECC Contributions	5-01-03-040	1,194.46	274.45	925.55	1,200.00	1,900.00
OTHER PERSONNEL BENEFITS		-		-		
Loyalty Incentive	50104990	-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	-	1.00	1.00	2.00
Anniversary Bonus	5-01-04-990-2		3,000.00	-	3,000.00	
CNA Incentive	5-01-04-990-3	25,000.00	-	-	-	
SR Incentive	5-01-04-990-5	20,000.00	-	-	-	
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00	-	-	-	
TOTAL PERSONAL SERVICES		287,084.01	92,822.99	188,222.10	281,045.09	354,234.53
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES				-		
Travelling Expenses - Local	5-02-01-010		-	-	-	-
TRAINING & SCHOLARSHIP EXPENSES				-		
Training Expenses	5-02-02-010		-	-	-	-
SUPPLIES & MATERIALS EXPENSES				-		
Office Supplies Expenses	5-02-03-010		-	-	-	-
REPAIRS & MAINTENANCE				-		
Repair & Maintenance - Building & Other Structures	5-02-13-040		-	50,000.00	50,000.00	50,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050		-	5,000.00	5,000.00	5,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		-	-	55,000.00	55,000.00	55,000.00
TOTAL CURRENT OPERATING EXPENDITURES		287,084.01	92,822.99	243,222.10	336,045.09	409,234.53
TOTAL APPROPRIATIONS		287,084.01	92,822.99	243,222.10	336,045.09	409,234.53

Prepared By:


EDMUNDO B. BRAZIL, JR.
Department Head - Designate

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease	
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount		
15-14	15-14	PUBLIC UTILITIES <i>REGULATION OFFICER I</i>	<i>Dept. Head Designate</i>	11/1	-	11/1	-	-	
15-15	15-15	CEMETERY CARETAKER	<i>Vacant</i>	2/1	124,368.00	2/1	124,368.00	-	
15-16	15-16	CEMETERY CARETAKER	Michael Gervacio	2/1	124,368.00	2/1	124,368.00	-	
					239,496.00			248,736.00	-

Prepared By:

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CHESTERTON O. REYES
 OIC-HRMO II

Reviewed By:

[Signature]
ROBERTO V. AGUIRRE
 Municipal Budget Officer

APPROVED BY:

[Signature]
ATTY. NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

- Mandate:**
1. Shall design a systematic processing flow of burial applications, documentary requirements, payment of fees, and design a number designation scheme for layer tombs and gravelots.
 2. Shall be responsible in the acceptance and processing of burial applications and assignment of layer tombs and gravelots.
 3. Shall assist the Municipal Engineer in the supervision and control over the development activities, like the construction of tombs, pantheons, mausoleums, and other structures within the Public
 4. Shall recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public.
 5. Shall prepare/submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report Of San Miguel Public Cemetery.

Vision: A cemetery that operates in the best interest of sanitation and provide the needs of San Miguelnon for a decent and affordable final testing place of their dearly departed.

Mission: To provide a decent and affordable final resting place of our dearly departed.


Organizational Outcome: Efficient and effective cemetery services.

OFFICE : OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

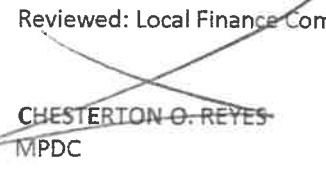
Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
8000-3-1-01-006	A. Cemetery Services		Improved delivery of cemetery services		354,234.53	55,000.00		409,234.53
	1. Design a systematic processing flow of burial applications, documentary requirements, payment of fees, and design a number designation scheme for layer tombs and gravelots.	Cemetery Services Rendered	-do-	100%				
	2. Accept and process burial applications, and assign layer tombs and gravelots.		-do-	100%				
	3. Assist the Municipal Engineer in the supervision and control over the development activities like the construction of tombs, pantheons, mausoleums, and other structures within the San Miguel Public Cemetery.		-do-	100%				
Balances Brought Forward					354,234.53	55,000.00		409,234.53

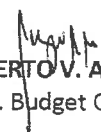
Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					354,234.53	55,000.00		409,234.53
	4. Recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public.		-do-	100%				
	5. Prepare and submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery.		-do-	100%				
	B. Other activities as may be assigned or prescribed by law/ordinance.		Assigned task performed	100%				
	TOTAL				354,234.53	55,000.00		409,234.53

Prepared:

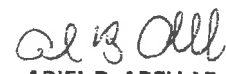

EDMUNDO B. BRAZIL, JR.
 Department Head- Designate

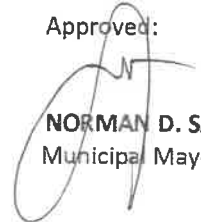
Reviewed: Local Finance Committee

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CHESTERTON O. REYES
 MPDC~~


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer

Approved:


ARIEL B. ABELLAR
 Municipal Accountant

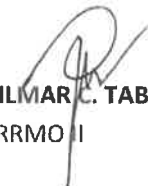

NORMAN D. SABDAO
 Municipal Mayor

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


OFFICE : OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER (OMDRMO)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	318,405.08	198,944.88	291,315.12	490,260.00	510,672.00
OTHERS COMPENSATION		-	-	-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	18,000.00	30,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Expenses	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Honoraria	5-01-02-100	42,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Mid-Year Bonus	5-01-02-990	26,606.00	40,855.00	-	40,855.00	42,556.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Year-End Bonus	5-01-02-140	26,606.00	-	40,855.00	40,855.00	42,556.00
PERSONNEL BENEFIT CONTRIBUTIONS		-	-	-	-	-
Life and Retirement Insurance Contribution	5-01-03-010	37,824.26	23,544.54	35,286.66	58,831.20	61,280.64
PAG-IBIG Contributions	5-01-03-020	1,200.00	900.00	1,500.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	6,111.86	1,962.08	9,068.77	11,030.85	11,490.12
ECC Contributions	5-01-03-040	1,200.00	900.00	1,500.00	2,400.00	2,400.00
OTHER PERSONNEL BENEFITS		-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	-	1.00	1.00	2.00
Other Personnel Benefit	5-01-04-990	-	6,000.00	-	6,000.00	-
Anniversary Bonus	5-01-04-990-2	-	6,000.00	-	6,000.00	-
CNA Incentive	5-01-04-990-3	25,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	20,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		544,953.20	327,106.50	473,526.55	800,633.05	815,356.76
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	742.00	-	5,000.00	5,000.00	5,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	-	-	5,000.00	5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	250.00	2,488.76	2,511.24	5,000.00	5,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	9,000.00	9,000.00	18,000.00	18,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	-	4,000.00	4,000.00	4,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		24,992.00	23,488.76	37,511.24	61,000.00	61,000.00
TOTAL CURRENT OPERATING EXPENDITURES		569,945.20	350,595.26	511,037.79	861,633.05	876,356.76
OTHER SPA (NOE)						
San Miguel Rescue and Responder/Traffic Operation						1,500,000.00
Total NOE						1,500,000.00
TOTAL APPROPRIATIONS		569,945.20	350,595.26	511,037.79	861,633.05	2,376,356.76


Prepared By:


ZOILMAR C. TABALANZA
LDRMO II

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MDRRMO

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease	
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount		
15-18	15-18	Local DRRM Officer II	<i>Zoilmar C. Tabalanza</i>	15/2	332,976.00	15/2	332,976.00	-	
15-19	15-19	Local DRRM Assistant <i>(Administrative and Training)</i>	<i>RAMIL B. TINGZON</i>	8/1	177,696.00	8/1	177,696.00	-	
15-20	15-20	Local DRRM Assistant <i>(Research and Planning)</i>	<i>Vacant</i>	8/1	-	8/1	-	-	
15-21	15-21	Local DRRM Assistant <i>(Operation and Warning)</i>	<i>Vacant</i>	8/1	-	8/1	-	-	
					332,976.00			332,976.00	-

Prepared By:

~~_____~~
CHESTERTON O. REYES
 OIC-HRMO II

Reviewed By:

[Signature]
ROBERTO V. AGUIRRE
 Municipal Budget Officer

Approved By:

[Signature]
NORMAN D. SABDAO
 Municipal Mayor

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

Mandate: To set the direction, development, implementation and coordination of disaster risk reduction management programs within the territorial jurisdiction of the municipality.
Vision: Towards effective implementation and coordination of disaster risk reduction management programs.
Mission: Perform functions with impartiality given the emerging challenges brought by disasters of our times.
Organizational Outcome: Sound implementation and coordination of DRRM Programs effected.

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
9000-3-1-01-004	Disaster Risk Reduction and Management Services	DRRM Services		Jan-Dec	815,356.76	61,000.00		876,356.76
9000-3-1-01-004-001	San Miguel Rescue and Responder/Traffic Operation	Rendered				1,500,000.00		1,500,000.00
	DISASTER PREVENTION AND MITIGATION							
	Enhancement of knowledge and skills of Emergency Response							
	DISASTER PREPAREDNESS							
	Emergency Response Team Insurance							
	Purchase of Needed Supplies and Equipment	DRRM Services Rendered	Prepositioned equipments, supplies, goods and emergency kits	Jan-Dec				
	Installation of Solar Power Supply							
	Public Health Emergency/Covid-19 P/P/As							
	EMERGENCY PHASE							
	PROVISION OF RELIEF ASSISTANCE		Readiness and pre-positioned relief assistance					
	Health & Emergency Response Program							
	Other supplies and First Aid Medicines							
	Emergency Feeding							
	Temporary Shelter							
	Limited Financial Assistance/clothing and burial support							
	Critical Incident Stress Debriefing							
	Conduct of Rescue Operation							
	Referral of patients to higher centers and water sampling treatment							
	Submission of disaster reports							
	Incidental Expenses for Disaster Relief Operation							
	TOTAL				815,356.76	1,561,000.00	-	2,376,356.76

Prepared:

Reviewed: Local Finance Committee

Approved:

ZIOLMAR C. TABALANZA
EDRRMO I

CHESTERTON O. REYES
MPDC

ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

ARIEL B. ABELLAR
Municipal Accountant

NORMAN D. SABDAO
Municipal Mayor

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


OFFICE : OFFICE OF THE BUSINESS PERMIT/LICENSING REGULATORY UNIT (BPLRU)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	315,876.00	65,807.50	250,068.50	315,876.00	329,568.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Clothing/Uniform Expenses	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Honoraria	5-01-02-100					30,000.00
Mid-Year Bonus	5-01-02-990	26,323.00	-	26,323.00	26,323.00	27,464.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Year-End Bonus	5-01-02-140	26,323.00	-	26,323.00	26,323.00	27,464.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	37,905.12	7,896.90	30,008.22	37,905.12	39,548.16
PAG-IBIG Contributions	5-01-03-020	1,200.00	250.00	950.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	6,134.80	658.10	6,449.11	7,107.21	7,415.28
ECC Contributions	5-01-03-040	1,200.00	250.00	950.00	1,200.00	1,200.00
OTHER PERSONNEL BENEFITS						
Monetization of Leave Credits	5-01-01-010	-	-	1.00	1.00	1.00
Anniversary Bonus	5-01-04-990-2		3,000.00	-	3,000.00	
CNA Incentive	5-01-04-990-3	25,000.00	-	-	-	
SR Incentive	5-01-04-990-5	20,000.00	-	-	-	
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00	-	-	-	
TOTAL PERSONAL SERVICES		499,961.92	89,862.50	364,072.83	453,935.33	498,860.44
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010		-	5,000.00	5,000.00	5,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010		-	5,000.00	5,000.00	5,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030		9,000.00	9,000.00	18,000.00	18,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050	5,000.00	-	15,000.00	15,000.00	15,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		29,000.00	9,000.00	58,000.00	67,000.00	67,000.00
TOTAL CURRENT OPERATING EXPENDITURES		528,961.92	98,862.50	422,072.83	520,935.33	565,860.44
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030		-	55,000.00	55,000.00	55,000.00
TOTAL CAPITAL OUTLAY				55,000.00	55,000.00	55,000.00
4.0 OTHER SPECIAL PURPOSE APPROPRIATION (NOE)						
Operation of Business Permit/Licensing & Regulatory Unit		164,317.00	98,862.50	146,137.50	245,000.00	245,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION (NOE)		164,317.00	98,862.50	146,137.50	245,000.00	245,000.00
TOTAL APPROPRIATIONS		693,278.92	197,725.00	623,210.33	820,935.33	865,860.44

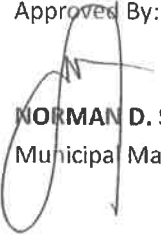
Prepared By:


CHONA A. CELECIOS
OIC-BPLO

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte


OFFICE OF THE BUSINESS PERMIT/LICENSING AND REGULATORY UNIT (BPLRU)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
15-22	15-22	Licensing Officer II (BPLO)	Vacant	15/1	329,568.00	15/1	329,568.00	-
					329,568.00		329,568.00	-


Prepared By:

~~_____~~
CHESTERTON O. REYES
 OIC-HRMO II

Reviewed By:


ROBERTO V. AGUIRRE
 Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
 Municipal Mayor

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


LGU: SAN MIGUEL, LEYTE

- Mandate:** To be in the frontline service in the processing of applicants for any privilege, right, permit, reward, license, concession, or for any modificational, renewal or extension of business undertakings.
- Vision:** To promote quality of life through LGU undertakings that enhances economic prosperity.
- Mission:** To adopt simplified procedures in the processing of business permit and licenses that will reduce red-tape, and expedite government transactions.
- Organizational Outcome:** Efficient and effective operation of BPLRU Services.

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-01-003	A.BPLRU Services				498,860.44	67,000.00	55,000.00	620,860.44
1000-3-1-01-003-001	1. Operations of Business Permit/ Licensing & Regulatory Unit (BPLRU)	PLRU improved	BPLS Action Plan implemented	MC # 1 complied		245,000.00	-	245,000.00
	TOTALS				498,860.44	312,000.00	55,000.00	865,860.44


Prepared:

Reviewed: Local Finance Committee

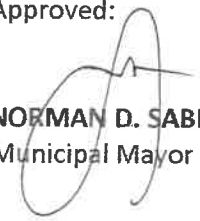

CHONA A. CELECIOS
OIC-Licensing Officer II


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
Municipal Accountant

Approved:


NORMAN D. SABDAO
Municipal Mayor

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


OFFICE : OFFICE OF THE MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICER (OMENRO)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,019,780.89	474,463.00	560,729.00	1,035,192.00	1,059,444.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Honoraria	5-01-02-100	-	-	24,000.00	24,000.00	24,000.00
Mid-Year Bonus	5-01-02-990	86,266.00	86,266.00	-	86,266.00	88,287.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Year-End Bonus	5-01-02-140	86,266.00	-	86,266.00	86,266.00	88,287.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	121,703.95	56,935.56	67,287.48	124,223.04	127,133.28
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,650.00	1,950.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	20,084.45	4,744.63	18,558.53	23,303.16	23,837.49
ECC Contributions	5-01-03-040	3,200.00	1,650.00	1,944.96	3,594.96	3,687.36
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	-	3.00	3.00	3.00
Anniversary Bonus	5-01-04-990-2	-	9,000.00	-	9,000.00	-
CNA Incentive	5-01-04-990-3	69,318.17	-	-	-	-
SR Incentive	5-01-04-990-5	60,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	15,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,725,219.46	753,209.19	882,238.97	1,635,448.16	1,658,279.13
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	-	500.00	9,500.00	10,000.00	10,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	-	-	5,000.00	5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	2,311.91	2,491.86	2,508.14	5,000.00	5,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	9,000.00	-	18,000.00	18,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	-	4,000.00	4,000.00	4,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		26,311.91	23,991.86	33,008.14	66,000.00	66,000.00
TOTAL CURRENT OPERATING EXPENDITURES		1,751,531.37	777,201.05	915,247.11	1,701,448.16	1,724,279.13
OTHER SPA (NOE)						
Operation of Material Recovery Facility (MRF)		528,501.21	76,105.50	223,894.50	300,000.00	200,000.00
Garbage Collection		1,016,323.75	225,031.21	374,968.79	600,000.00	600,000.00
Reforestation Management Program		206,500.00	151,965.00	1,348,035.00	1,500,000.00	500,000.00
Clean, Green and Beautify Program		795,991.50	167,266.92	332,733.08	500,000.00	500,000.00
Coastal Resource Management		439,406.43	182,250.20	317,749.80	500,000.00	500,000.00
Total NOE		2,986,722.89	802,618.83	2,597,381.17	3,400,000.00	2,300,000.00
TOTAL APPROPRIATIONS		4,738,254.26	1,579,819.88	3,512,628.28	5,101,448.16	4,024,279.13

Prepared By:


JULIUS G. AMBIDA
MENRO

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER (OMENRO)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
15-23	15-23	MUNICIPAL GOVERNMENT DEPARTMENT HE Municipal Environment and Natural Resources Officer (MENRO)	JULIUS G. AMBIDA	24/1	810,708.00	24/1	810,708.00	-
15-24	15-24	Environmental Management Specialist II	<i>Vacant</i>	15/1	-	15/1	-	-
15-25	15-25	Environmental Management Specialist I (ESW Eco-Park Supervisor)	<i>Vacant</i>	11/1	-	11/1	-	-
15-26	15-26	ADMINISTRATIVE AIDE II Reproduction Machine Operator I	VIRGINIA CADORNA	2/1	124,368.00	2/1	124,368.00	-
15-27	15-27	Watchman I	<i>LAZARO LEGO</i>	2/1	124,368.00	2/1	124,368.00	-
					1,059,444.00		1,059,444.00	-

Prepared By:

Reviewed By:

Approved By:

~~_____~~
CHESTERTON O. REYES
 OIC-HRMO II

[Signature]
ROBERTO V. AGUIRRE
 Municipal Budget Officer

[Signature]
NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: To provide services on the promulgation of rules and regulations related to environment and natural resources.

Vision: A sustainable, effective and well-protected environment that compliments to a healthy and productive community.

Mission: To pursue sustainable developments and environmental improvements by collaborative efforts with the community in a sustainable and well-balanced use of natural resources.

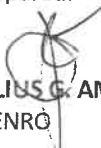
Organizational Outcome: Efficient and effective MENRO services.

OFFICE OF THE MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
8000-3-2-14	MENRO Services				1,658,279.13	66,000.00		1,724,279.13
	1. Implement the DENR devolved functions, projects and programs of the LGU based on the Local Government Code of 1991.	Lot	DENR devolved functions projects & programs implemented	Jan.-Dec.				
	2. Establish, maintain, protect and preserve communal forests, watersheds, tree parks, mangroves, greenbelt, commercial forests and similar forest projects like industrial tree farms and agro-forestry projects:	20 Has.	Commercial forests, watersheds parks, mangroves, agro-forestry projects established	Jan.-Dec.				
	3. Manage and maintain seed banks and produce seedling for forest and tree parks reforestation;	3,000.00	Tree seedlings produced	Jan.-Dec.				
	4. Provide extension services to beneficiaries of forest development projects and render assistance for natural resources related conservation and utilization activities consistent to an ecologically balanced environment;	Lot	Extension services to forest development projects beneficiaries provided	Jan.-Dec.				
	5. Coordinate with government agencies and non-government organizations in the implementation of measures to prevent and control land, air and water pollution with the assistance of the Department of Environment and Natural Resources;	Lot	Measures to control land, air and water pollution coordinated with NGA/NGO's	Jan.-Dec.				
	6. Be in the frontline of the delivery of services concerning the environment and natural resources, particularly in the renewal and rehabilitation of the environment during in the aftermath of man-made and natural disasters and calamities;	10 Has.	Environment protected area's rehabilitation services rendered	Jan.-Dec.				
Balances Brought Forward					1,658,279.13	66,000.00		1,724,279.13

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					1,658,279.13	66,000.00		1,724,279.13
	7. Provide technical support in the implementation of forestry, land, environmental and Solid Waste Management to the Local Chief Executive and the Sangguniang Bayan for policy and decision making.	Lot	Technical support rendered on solid waste management	Jan.-Dec.				
	8. Recommend to the Sangguniang and advise the mayor, as the case may be, on all matters relative to the protection, conservation, maximum utilization, application of appropriate technology and other matters related to the environment and natural resources	Lot	Matters on environment protection and concervation recommended to mayor and sangguniang bayan	Jan.-Dec.				
	9. Perform such other duties and functions as maybe mandated by law or ordinance.	Lot	Assigned task complied.	Jan.-Dec.				
3000-3-2-14-014-001	10. Operation of Material Recovery Facility (MRF)	Lot	Full operation of MRF	Jan.-Dec.		200,000.00		200,000.00
	11. Establishment of Eco-Park & Materials Recovery Facility			Jan.-Dec.				
3000-3-2-14-014-002	11. Garbage Collection	1000m	Garbage Collected	Jan.-Dec.		600,000.00		600,000.00
8000-3-2-14-014-003	12. Reforestation Management Program		Reforestation Programs Implemented	Jan.-Dec.		500,000.00		500,000.00
8000-3-2-14-014-001	13. Clean, Green, Beautify Program		Clean, Green and Beautify Program Implemented	Jan.-Dec.		500,000.00		500,000.00
8000-3-2-14-014-002	14. Coastal Resource Management		Coastal Resources Preserved/Managed	5 Coastal Brgys		500,000.00		500,000.00
TOTAL					1,658,279.13	500,000.00	-	4,024,279.13

Prepared:



**JULIUS G. AMBIDA
MENRO**


Reviewed: Local Finance Committee



~~**CHESTERTON O. REYES**~~
MPDC



ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer



ARIEL B. ABELLAR
Municipal Accountant

Approved:



NORMAN D. SABDAO
Municipal Mayor

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


OFFICE : OFFICE OF THE MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICER (OMHR)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	158,236.51	144,776.50	171,099.50	315,876.00	329,568.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	12,000.00	11,000.00	13,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Expenses	5-01-02-040	-	6,000.00	-	6,000.00	6,000.00
Honoraria	5-01-02-100	-	-	-	-	30,000.00
Mid-Year Bonus	5-01-02-990	1,142.00	26,323.00	-	26,323.00	27,464.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Year-End Bonus	5-01-02-140	26,323.00	-	26,323.00	26,323.00	27,464.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	18,739.22	17,373.18	20,531.94	37,905.12	39,548.16
PAG-IBIG Contributions	5-01-03-020	600.00	550.00	650.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	3,135.97	1,447.82	5,659.39	7,107.21	7,415.28
ECC Contributions	5-01-03-040	600.00	550.00	650.00	1,200.00	1,200.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030	-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	-	1.00	1.00	1.00
Anniversary Bonus	5-01-04-990-2	-	3,000.00	-	3,000.00	-
CNA Incentive	5-01-04-990-3	19,318.17	-	-	-	-
SR Incentive	5-01-04-990-5	20,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		270,094.87	211,020.50	242,914.83	453,935.33	498,860.44
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	-	-	15,000.00	15,000.00	10,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	-	-	15,000.00	15,000.00	20,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	8,130.36	-	15,000.00	15,000.00	15,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	-	-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	9,000.00	9,000.00	18,000.00	18,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	-	4,000.00	4,000.00	4,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		8,130.36	9,000.00	82,000.00	91,000.00	91,000.00
TOTAL CURRENT OPERATING EXPENDITURES		278,225.23	220,020.50	324,914.83	544,935.33	589,860.44
TOTAL APPROPRIATIONS		278,225.23	220,020.50	324,914.83	544,935.33	589,860.44


Prepared By:


CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER (OHRMO)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
15-28	15-28	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I Human Resource Management Officer V	Vacant	24/1	-		-	-
15-29	15-29	Administrative Officer IV (HRMO II)	Vacant	15/1	329,568.00	15/1	329,568.00	-
					329,568.00		329,568.00	-

Prepared By:

~~_____~~
CHESTERTON O. REYES
 OIC-HRMO II

Reviewed By:

~~_____~~
ROBERTO V. AGUIRRE
 Municipal Budget Officer

Approved By:

~~_____~~
NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

- Mandate:**
- 1 Ensure the welfare, productivity, and enhancement of skills and competencies of LGU employees
 - 2 Improve the quality workforce through the implementation and utilization of the necessary tools and resources such as recruitment, selection and placement, learning and development, performance management system, rewards and recognition, and other personnel matters;
 - 3 Develop, formulate, and execute policies, rules and regulations in all areas of Human Resource Management in accordance with the Civil Service Laws and Rules;
 - 4 Administer the position, classification and compensation system (as prescribed by the DBM) and other employees welfare program such as medical and hospitalization benefits, health and safety standards, insurance, disability, retirement, and other benefits;
 - 5 Assist the agency in the development and implementation of performance standards, insurance, disability, retirement, and other benefits;
 - 6 Assist the agency in the development and implementation of performance standard evaluation system and employee recognition programs such as national and municipal awards;
 - 7 Provide relevant inputs in the development and implementation of Human Resource Training and Development programs designed to raise the level of efficiency, effectiveness, and morale of the personnel in the LGU;
 - 8 Formulate relevant policies and programs on Personnel action and benefits;
 - 9 Effectively implement management policies and guidelines.
 - 10 Formulate Career Development Programs for the Municipal Employees.

Vision: We envision a workplace with highly committed, disceplined, efficient, professionalized, gender-sensitive, competent, healthy, growing, and passionate about the LGU and their carrers.

Mission: To provide an effective and proactive Human Resource Training and Development Programs designed to increase the level of knowledge, competency, effeciency, effectiveness, morale, gender-sensitivtv, and well-being of our personnel and stakeholders alike in the attainment of the LGU's goals and objective

Organizational Outcome: Efficient and effective operation of HRMO Services.

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-01-002	A. Human Resource Services				498,860.44	91,000.00		589,860.44
	1. Take charge in the administration of official personnel action of all municipal officials and employees, such as leaves, promotions, retirements, change of status, performance appraisal ratings and other related personnel matters;	Human Resource Services	Improved Human Resource Services	100%				
	2. Advise the municipal officials on personnel policy, functions, practices, rules and regulations, and problems;	-do-	-do-	-do-				
	3. Determine the qualification standards of all positions, salary grade and salary allocations that are in accordance with those prescribed by the Civil Service Commission, Department of Budget and Management, and other agencies of the government concerned;	-do-	-do-	-do-				
	4. Recommend to the Mayor the conduct of training and seminars for the upgrading of personnel skills and performances;	-do-	-do-	-do-				
	5. Supervise all personnel responsible for the upgrading of personnel records safekeeping of 201 files of all officials and employees;	-do-	-do-	-do-				
	6. Assist in staff training and development; and	-do-	-do-	-do-				
	7. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.	-do-	Assigned task performed	100%				
TOTALS					498,860.44	91,000.00	-	589,860.44


Prepared: 
CHESTERTON O. REYES
 OIC-HRMO II

Reviewed: Local Finance Committee

CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved: 
NORMAN D. SABDAO
 Municipal Mayor

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

OFFICE : OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN (OMVM/SB)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	9,175,179.18	4,286,716.50	5,166,762.50	9,453,479.00	9,654,462.12
Salaries & Wages - Casual	5-01-01-020	60,773.01	50,353.82	62,302.18	112,656.00	117,000.00
OTHER COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	321,727.27	153,727.27	201,272.73	355,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	742,312.50	375,750.00	375,750.00	751,500.00	751,500.00
Transportation Allowance (TA)	5-01-02-030	742,312.50	375,750.00	375,750.00	751,500.00	751,500.00
Clothing/Uniform Allowance Expenses	5-01-02-040	90,000.00	84,000.00	6,000.00	90,000.00	90,000.00
Mid-Year Bonus	5-01-02-990	770,523.00	788,791.00	10,594.00	799,385.00	814,278.00
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	70,000.00
Year-End Bonus	5-01-02-140	799,884.00		799,385.00	799,385.00	814,278.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	685,024.84	341,812.80	740,109.04	1,081,921.84	1,170,438.89
PAG-IBIG Contributions	5-01-03-020	10,950.00	5,500.00	12,250.00	17,750.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	183,523.40	43,363.65	172,039.63	215,403.28	219,925.40
ECC Contributions	5-01-03-040	10,849.80	5,426.52	12,250.04	17,676.56	17,970.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	258,550.99				
Monetization of Leave Credits	5-01-01-010-1	439,715.83	66,014.36	15.00	66,029.36	15.00
CNA Incentives	5-01-04-990-3	334,800.00				
SR Incentive	5-01-04-990-5	275,479.36				
Productivity Enhancement Incentive	5-01-04-990-4	70,000.00				
Loyalty Incentive Pay	50104990	5,000.00		5,000.00	5,000.00	
Anniversary Bonus	5-01-04-990-2	-	36,000.00	-	36,000.00	
Fidelity Bond	50216020	-		30,000.00	30,000.00	
TOTAL PERSONAL SERVICES		15,046,605.68	6,613,205.92	8,039,480.12	14,652,686.04	14,849,367.41
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Traveling Expenses - Local	5-02-01-010	75,298.20	535,386.68	0.04	535,386.72	460,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training & Seminar Expenses	5-02-02-010	586,033.96	611,500.00	2,050.00	613,550.00	473,318.63
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	15,978.35	11,690.14	8,309.86	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,000.00		7,922.00	7,922.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990				20,000.00	20,000.00
COMMUNICATION EXPENSES						
Telephone Expenses/Mobile	5-02-05-020	293,000.00	138,000.00	146,000.00	284,000.00	284,000.00
Internet Subscription Expenses	5-02-05-030		9,000.00	9,000.00	18,000.00	18,000.00
Other Maintenance & Other Operating Expenditures						
MEMBERSHIP DUES AND CONTRIBUTION TO ORG.	5-02-99-060	95,200.00		40,000.00	40,000.00	40,000.00
ADVERTISING EXPENSES	5-02-99-010	48,600.00		100,000.00	100,000.00	100,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020	7,400.00	4,255.00	10,745.00	15,000.00	15,000.00
REPRESENTATION EXPENSES	5-02-99-030	730.00		12,041.28	12,041.28	20,900.00
SUBSCRIPTION EXPENSES	5-02-99-070	-		5,000.00	5,000.00	5,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	2,000.00		49,000.00	49,000.00	50,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	16,080.00	46,305.42	-	46,305.42	20,000.00
Repair & Maintenance - Furnitures & Fixtures	5-02-13-070	-		2,000.00	2,000.00	10,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060			4,694.58	4,694.58	50,000.00
Donations	5-02-99-080	105,000.00	18,000.00	57,000.00	75,000.00	75,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,246,320.51	1,374,137.24	453,762.76	1,847,900.00	1,681,218.63
TOTAL CURRENT OPERATING EXPENDITURES		16,292,926.19	7,987,343.16	8,493,242.88	16,500,586.04	16,530,586.04
2.0 CAPITAL OUTLAY	300					
Office Equipment	1-07-05-020			130,000.00	130,000.00	50,000.00
Motor Vehicle	10706010	48,500.00		-	-	2,000,000.00
Furnitures & Fixtures	1-07-07-010	298,050.00		100,000.00	100,000.00	50,000.00
Information and Communication Technology Equip	1-07-05-030		97,000.00	3,000.00	100,000.00	
TOTAL CAPITAL OUTLAY		346,550.00	97,000.00	233,000.00	330,000.00	2,100,000.00
Other SPA (NOE)						
Formulation/Enactment of Code and Ordinances		180,700.00	102,862.50	97,137.50	200,000.00	100,000.00
Human Resource Development		99,360.00		100,000.00	100,000.00	100,000.00
Codefication Software		-		1,700,000.00	1,700,000.00	
Total NOE		280,060.00	102,862.50	1,897,137.50	2,000,000.00	200,000.00
TOTAL APPROPRIATION		16,919,536.19	8,187,205.66	10,623,380.38	18,830,586.04	18,830,586.04

Prepared By:

PRDTACIO Q. BRAZIL
Municipal Vice - Mayor

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024

LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUN. VICE-MAYOR/SANGGUNIANG BAYAN (OMVM-SB)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
16	16	MUNICIPAL VICE MAYOR I	Protacio Q. Brazil	25/2	939,300.00	25/2	939,300.00	-
17	17	SANGGUNIANG BAYAN MEMBER I	Richard Len B. Lapidario	24/2	823,932.00	24/2	823,932.00	-
18	18	SANGGUNIANG BAYAN MEMBER I	Prospero Q. Brazil	24/2	823,932.00	24/2	823,932.00	-
19	19	SANGGUNIANG BAYAN MEMBER I	Charlie L. Guy	24/4	851,064.00	24/4	851,064.00	-
20	20	SANGGUNIANG BAYAN MEMBER I	Antonio L. Asis	24/3	837,384.00	24/3	837,384.00	-
21	21	SANGGUNIANG BAYAN MEMBER I	Otelio U. Babiano	24/2	823,932.00	24/2	823,932.00	-
22	22	SANGGUNIANG BAYAN MEMBER I	Ruben G. Agner	24/3	837,384.00	24/3	837,384.00	-
23	23	SANGGUNIANG BAYAN MEMBER I	Thelma M. Brazil	24/2	823,932.00	24/2	823,932.00	-
24	24	SANGGUNIANG BAYAN MEMBER I	Letecia G. Espos	24/2	823,932.00	24/2	823,932.00	-
25	25	SANGGUNIANG BAYAN MEMBER I (President-Liga ng mga Barangay)	Samuel P. Salomon	24/1	810,708.00	24/1	810,708.00	-
26	26	SANGGUNIANG BAYAN MEMBER I (Pres.-Pambayang Pederasyon ng SK)	Hershey R. Amaga	24/2	823,932.00	24/2	823,932.00	-
27	27	SANGGUNIANG BAYAN MEMBER I (Workers' Representative)	Vacant	24/1	-	24/1	-	-
28	28	SANGGUNIANG BAYAN MEMBER I (Womens' Representative)	Vacant	24/1	-	24/1	-	-
29	29	SANGGUNIANG BAYAN MEMBER I (Other Sectors' Representative)	Vacant	24/1	-	24/1	-	-
30	30	ADMINISTRATIVE AIDE III (Driver I)	Raul B. Buñales	3/7	138,324.00	3/7	138,324.00	-
31	31	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	132,108.00	3/1	132,108.00	-
31-1	31-1	LOCAL LEGISLATIVE STAFF ASSISTANT II	Rogelio D. Emberso, Jr	8/1	177,696.00	8/1	177,696.00	-
31-2	31-2	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Vacant	2/1		2/1		-
					9,373,404.00	9,667,560.00		-

Prepared By:

Reviewed By:

APPROVED BY:

~~CHESTERTON O. REYES~~
OIC-HRMO II

ROBERTO V. AGUIRRE
Municipal Budget Officer

NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024

LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL VICE-MAYOR (OMV-M)


Casual Personnel

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
8	8	Administrative Aide I	Wilbur Joseph C. Dosal	1/1	117,000.00	1/1	117,000.00	-
					117,000.00		117,000.00	-


Prepared By:

~~CHESTERTON O. REYES~~
OIC-HRMO II

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:


NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

- Mandate:**
1. Identify, aggregate and articulate the needs, problems and aspirations of his constituents in the sangguniang and in other public decision-making forums. This implies productive and sustained interaction with that of the community which he represents in the sangguniang.
 2. Ensure that what is finally decided by the sangguniang matches the needs and expectation of his constituency.
 3. Communicate to the constituency local decisions and action that ultimately affect their lives and constituency.
 4. Monitor the performance of every legislative measure enacted, and ensure that legislation is implemented as intended.
 5. Initiate amendments to a local policy, where necessary, towards the promotion of effective local governance and general welfare.
 6. Provide a pro-active role in bringing about more enlightened citizenry within the community he represents to encourage a more active citizen participation in local governance.
 7. Mobilize support systems within the sangguniang, the local administrative bureaucracy and the community for purposes beneficial to his constituency.

Vision: A legislative body who is governed by quality local legislations concerned primarily with substance, where its supreme objective is general welfare and well-being of its constituency, and is

Mission: happiness, peace and prosperity.

Organizational Outcome: Efficient and effective legislative services.

OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-02	A. Legislative Services				14,849,367.41	1,681,218.63	2,100,000.00	18,630,586.04
	1. Holding of regular sessions	Legislative	No. of Sessions	once a week				
	2. Holding of special sessions	Services	No. of Sessions	as need arises				
	3. Conduct of session/attend consultative assembly in the barangay	Rendered	Sessions & consultative assembly in the brgy. Conducted/attended	21 brgys.				
	4. Approval of GAD/MDRRM Plan and Annual Investment Program		GAD/MDRRM Plan and AIP CY 2025 approved	3				
	5. Authorization of Annual Budget		Municipal Annual Budget CY 2025 authorized	1				
	6. Authorization of Supplemental Budgets		Supplemental Budgets CY 2024 authorized	as need arises				
	7. Codification of Ordinances		Ordinances codified	3				
Balances Brought Forward					14,849,367.41	1,681,218.63	2,100,000.00	18,630,586.04

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

OFFICE : OFFICE OF THE SECRETARY TO THE SANGUNIANG BAYAN (OSSB)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,134,288.00	546,447.00	645,801.00	1,192,248.00	1,236,840.09
Salaries & Wages - Casual	5-01-01-020	-	-	-	-	-
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Mid-Year Bonus	5-01-02-990	99,354.00	99,354.00	-	99,354.00	103,119.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Year-End Bonus	5-01-02-140	99,354.00	-	99,354.00	99,354.00	103,119.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	142,490.16	65,573.64	77,496.12	143,069.76	148,420.81
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,650.00	1,950.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	23,458.56	5,464.47	21,361.11	26,825.58	27,828.90
ECC Contributions	5-01-03-040	3,600.00	1,650.00	1,950.00	3,600.00	3,600.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030	-	-	-	-	-
Monitization of Leave Credits	5-01-01-010	-	-	3.00	3.00	3.00
Loyalty Incentive	50104990	5000	-	5,000.00	5,000.00	10,000.00
Anniversary Bonus	5-01-04-990-2	-	9,000.00	-	9,000.00	-
CNA Incentive	5-01-04-990-3	58,820.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	15,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	59,571.42	-	-	-	-
TOTAL PERSONAL SERVICES		1,884,536.14	847,639.11	974,415.23	1,822,054.34	1,876,530.80
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	11,302.00	4,060.00	15,940.00	20,000.00	20,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training & Seminar Expenses	5-02-02-010	60,823.00	-	30,000.00	30,000.00	30,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	5,906.53	3,868.16	4,131.84	8,000.00	8,000.00
COMMUNICATION EXPENSES						
Telephone Expenses/Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	9,000.00	9,000.00	18,000.00	18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION						
	5-02-99-060	-	-	-	-	10,000.00
PRINTING & PUBLICATION EXPENSES						
	5-02-99-020	1,605.00	-	1,800.00	1,800.00	1,800.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	-	2,000.00	2,000.00	2,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		103,636.53	28,928.16	74,871.84	103,800.00	113,800.00
TOTAL CURRENT OPERATING EXPENDITURES		1,988,172.67	876,567.27	1,049,287.07	1,925,854.34	1,990,330.80
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipme	1-07-05-030	48,500.00	-	40,000.00	40,000.00	-
TOTAL CAPITAL OUTLAY		48,500.00	-	40,000.00	40,000.00	-
TOTAL APPROPRIATIONS		2,036,672.67	876,567.27	1,089,287.07	1,965,854.34	1,990,330.80

Prepared By:

BRYAN NEIL B. BRAZIL
Sec. to the Sangguniang Bayan

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN (OSSB)


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
32	32	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I BOARD SECRETARY V (Sec. to the Sangguniang Bayan)	Bryan Neil B. Brazil	24/8	907,992.00	24/8	907,992.00	-
33	33	LOCAL LEGISLATIVE STAFF ASSISTANT II	Edna D. Santo	8/4	182,568.00	8/4	182,568.00	-
34	34	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Joseph B. Dosal	4/7	146,868.00	4/7	146,868.00	-
					1,237,428.00		1,237,428.00	-


Prepared By:

Reviewed By:

Approved By:


CHESTERTON O. REYES
 OIC-HRMO II


ROBERTO V. AGUIRRE
 Municipal Budget Officer


NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

- Mandate:**
1. Attend meetings/sessions of the Sangguniang Bayan and keep a journal of its proceedings.
 2. Keep the seal of the municipality and affix the same with signature to all ordinances, resolutions and other official acts of the SB, and present the same to the presiding officer for signature.
 3. Forward to the Mayor for approval, copies of ordinances enacted by the SB.
 4. Forward to the Sangguniang Panlalawigan copies of approved ordinances for review.
 5. Furnish, upon request of the interested parties, certified copies of public records in custody, upon payment of fees, as may be prescribed by law and ordinance.
 6. Record in a book all ordinances and resolutions enacted or adopted by the SB.
 7. Keep the office and all non-confidential records open to the public.
 8. Translate into dialect used by inhabitants, all ordinances and resolutions immediately after approval, and cause publication of the same, together with the original version.
 9. Take custody for local archives.
 10. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision: An office that is efficient, effective, open to the public and can cope with innovation of information technology in the future.

Mission: Effective and efficient partner of the local Sangguniang in the enactment of the legislative measures and in the delivery of services to its constituents.

Organizational Outcome: Efficient and effective legislative support services.

Office of the Secretary to the Sangguniang Bayan

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-03	Legislative Support Services				1,876,530.80	113,800.00		1,990,330.80
	1. Attendance of SB sessions & keeping of journal of proceedings.	Legislative Support	Sessions attended and proceedings journalized	100%				
	2. Preparation of SB enacted resolutions/ ordinances.	Services Rendered	Resolutions/Ordinances prepared	100%				
	3. Furnish interested parties certified copies of public records in custody.		Requesting parties furnished.	100%				
	4. Record in a book all of enacted resolutions/ordinances.		Res./ordinances recorded in books	100%				
	5. Translation of ordinances into dialect used by inhabitants & publication of the same.		Ordinances translated into dialect & published.	100%				
<i>Balances Brought Forward</i>					1,876,530.80	113,800.00	-	1,990,330.80

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					1,876,530.80	113,800.00	-	1,990,330.80
	6. Forward resolution/ordinances to the Sangguniang Panlalawigan for review.	Legislative Support	Ordinances for review forwarded to SP	100%				
	7. Other activities as may be assigned/ prescribed by law or ordinance.	Services Rendered	Additional Assignments performed/complied	100%				
TOTAL					1,876,530.80	113,800.00		1,990,330.80

Prepared:

Reviewed: Local Finance Committee

BRYAN NEIL B. BRAZIL
Sec. to the Sangguniang Bayan

CHESTERTON O. REYES
MPDC

ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

ARIEL B. ABELLAR
Municipal Accountant

Approved:

NORMAN D. SABDAO
Municipal Mayor

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


OFFICE : OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR (OMPDC)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	402,084.03	522,307.50	693,220.50	1,215,528.00	1,317,564.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	50,800.00	33,000.00	39,000.00	72,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	5,625.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	5,625.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	18,000.00	-	18,000.00	24,000.00
Honoraria	5-01-02-100	22,000.00	-	24,000.00	24,000.00	-
Mid-Year Bonus	5-01-02-990	28,647.00	94,965.00	-	94,965.00	109,797.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	20,000.00
Year-End Bonus	5-01-02-140	28,647.00	-	94,965.00	94,965.00	109,797.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	47,885.93	62,676.90	74,072.70	136,749.60	158,107.68
PAG-IBIG Contributions	5-01-03-020	2,500.00	1,650.00	1,950.00	3,600.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	7,864.63	5,223.13	20,417.42	25,640.55	29,645.19
ECC Contributions	5-01-03-040	2,450.00	1,650.00	1,950.00	3,600.00	4,800.00
OTHER PERSONNEL BENEFITS						
Monetization of Leave Credits	5-01-01-010	16,223.78	-	2.00	2.00	4.00
Loyalty Incentive	50104990	10,000.00	-	-	-	-
Anniversary Bonus	5-01-04-990-2	-	6,000.00	-	6,000.00	-
CNA Incentive	5-01-04-990-3	50,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	40,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	10,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		752,352.37	812,972.53	1,032,077.62	1,845,050.15	2,009,514.87
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	-	1,980.00	22,020.00	24,000.00	24,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	5,000.00	4,000.00	1,000.00	5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	8,778.88	4,263.42	7,736.58	12,000.00	12,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	260,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	10,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	6,500.00	11,500.00	18,000.00	18,000.00
Other Maintenance & Other Operating Expenditures						
MEMBERSHIP DUES AND CONTRIBUTION TO ORG	5-02-99-060	-	-	-	-	-
PRINTING & PUBLICATION EXPENSES	5-02-99-020	-	-	10,000.00	10,000.00	-
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	5,000.00	4,916.00	84.00	5,000.00	5,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	730.00	-	5,000.00	5,000.00	5,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		29,508.88	31,659.42	71,340.58	103,000.00	353,000.00
TOTAL CURRENT OPERATING EXPENDITURES		781,861.25	844,631.95	1,103,418.20	1,948,050.15	2,362,514.87
CAPITAL OUTLAY	300					
Office Equipment	221	39,799.00	22,540.00	17,460.00	40,000.00	40,000.00
TOTAL CAPITAL OUTLAY		39,799.00	22,540.00	17,460.00	40,000.00	40,000.00
OTHER SPA (NOE)						
Planning Activities		123,175.00	51,250.00	68,750.00	120,000.00	100,000.00
Total NOE		123,175.00	51,250.00	68,750.00	120,000.00	100,000.00
TOTAL APPROPRIATIONS		944,835.25	918,421.95	1,189,628.20	2,108,050.15	2,502,514.87

Prepared By:


CHESTERTON O. REYES
Municipal Planning &
Development Coordinator

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR (OMPDC)

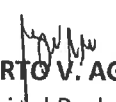
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
35	35	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Planning & Development Coordinator)</i>	Chesterton O. Reyes	24/1	810,708.00	24/1	810,708.00	-
35-1	35-1	ADMINISTRATIVE ASSISTANT III	Edna C. Peñaranda	9/1	190,896.00	9/1	190,896.00	-
36	36	ADMINISTRATIVE AIDE VI <i>(Data Controller)</i>	Vacant	6/1	157,980.00	6/1	157,980.00	-
37	37	ADMINISTRATIVE AIDE VI <i>(Clerk III)</i>	Vacant	6/8	166,680.00	6/8	166,680.00	-
					1,326,264.00		1,326,264.00	-


Prepared By:

Reviewed By:

APPROVED BY:


CHESTERTON O. REYES
 OIC-HRMO II


ROBERTO V. AGUIRRE
 Municipal Budget Officer


NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: The Municipal and Development Office shall take charge in the development of socio-economic, physical, and fiscal plans and policies of the municipality

Vision: A dynamic Planning and Development Office, manned by responsive, committed, pro-active and innovative staff with excellent proficiencies to generate and utilize a vast array of information and

Mission: To deliver effective socio-economic and physical planning services utilizing appropriate modern technology and new innovations to ensure of a responsive and accountable local governance

Organizational Outcome: Efficient and effective planning & development services.

OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-04	A. Planning & Dev't Coordination Services				2,009,514.87	353,000.00	40,000.00	2,402,514.87
	1. Monitoring & evaluation of programs, projects, activities	Planning and Development Coordinate	PPAs implemented/ monitored	implemented in accordance with POW				
	2. Preparation of Annual Accomplishment	Services Rendered	Annual Accomplishment Report prepared	Substantial AAR submitted to the Pres.				
	3. Conduct of Brgy. Consultative Assembly for planning & budgeting purposes		Consultative Assembly conducted	Barangayan conducted in 21 brgys.				
	4. Preparation of AIP for consideration of the MDC		AIP prepared	Comprehensive AIP prepared				
1000-3-1-04-004-001	C. Planning Process & Development Coordination Activities		Planning process implemented	100% performance of duties & functions		100,000.00		100,000.00
	E. Other activities as may be assigned or prescribed by law/ordinance.	Planning and Development	Rate of performance	100% performance of duties & functions				
	1. Assist in the implementation of Revenue Generation Plan, & other functions as Member, Local Finance Committee	Coordinate Services Rendered	Rate of performance	100% performance of duties & functions				
	2. Exercise functions as Secretariat of MDC, & other special bodies.		Rate of performance	100% performance of duties & functions				
TOTAL					2,009,514.87	453,000.00	40,000.00	2,502,514.87

Prepared:

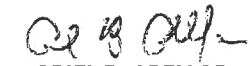
Reviewed: Local Finance Committee

Approved:


CHESTERTON O. REYES
MPDC


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
Municipal Accountant


NORMAN D. SABDAO
Municipal Mayor

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

OFFICE : OFFICE OF THE MUNICIPAL BUDGET OFFICER (OMBO)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	901,020.12	186,868.00	851,021.00	1,037,889.00	1,128,684.00
OTHERS COMPENSATION		-				
Personnel Economic Relief Allowance (PERA)	5-01-02-010	43,454.55	6,000.00	56,000.00	62,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	16,875.00	50,625.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	16,875.00	50,625.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	6,000.00	12,000.00	18,000.00	18,000.00
Mid-Year Bonus	5-01-02-990	78,082.00	-	91,802.00	91,802.00	94,057.00
Year-End Bonus	5-01-02-140	78,082.00	-	91,802.00	91,802.00	94,057.00
Honoraria	5-01-02-100	-	-	24,000.00	24,000.00	24,000.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
PERSONNEL BENEFIT CONTRIBUTIONS		-				
Life and Retirement Insurance Contribution	5-01-03-010	107,398.40	22,424.16	102,122.52	124,546.68	135,442.08
PAG-IBIG Contributions	5-01-03-020	2,150.00	300.00	2,800.00	3,100.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	17,698.29	1,868.68	21,483.82	23,352.50	28,217.10
ECC Contributions	5-01-03-040	2,150.00	300.00	2,800.00	3,100.00	3,600.00
Honoraria/Incentive		-				
OTHER PERSONNEL BENEFITS		-				
Terminal Leave Benefits	50104030	147,319.47	-		-	
Loyalty Incentive	50104990	-	-	-	-	
Monetization of Leave Credits	5-01-01-010	-	-	3.00	3.00	3.00
Anniversary Bonus	5-01-04-990-2		3,000.00	-	3,000.00	
CNA Incentive	5-01-04-990-3	-	-	-	-	
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00	-	-	-	
SR Incentive	5-01-04-990-5	20,000.00	-	-	-	
TOTAL PERSONAL SERVICES		1,559,354.83	260,510.84	1,372,084.34	1,632,595.18	1,751,660.18
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	5,767.00	26,855.00	3,145.00	30,000.00	30,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training & Seminar Expenses	5-02-02-010	26,500.00	30,000.00	10,000.00	40,000.00	40,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	12,914.01	10,006.78	4,993.22	15,000.00	15,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense	5-02-05-030	-	9,000.00		18,000.00	18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION						
PRINTING & PUBLICATION EXPENSES	5-02-99-060	-	-	2,000.00	2,000.00	2,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020	-	-	10,000.00	10,000.00	10,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	8,500.00	-	10,000.00	10,000.00	10,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050		800.00	9,200.00	10,000.00	10,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		77,681.01	88,661.78	61,338.22	159,000.00	159,000.00
TOTAL CURRENT OPERATING EXPENDITURES		1,637,035.84	349,172.62	1,433,422.56	1,791,595.18	1,910,660.18
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030	51,880.00	-	-	-	-
TOTAL CAPITAL OUTLAY	300	51,880.00	-	-	-	-
OTHER SPA (NOE)						
Budgeting Activities		65,800.50	54,356.00	100,644.00	155,000.00	125,000.00
Implementation of eBudget ESRE		52,327.50	41,268.00	48,732.00	90,000.00	90,000.00
Total NOE		118,128.00	95,624.00	149,376.00	245,000.00	215,000.00
TOTAL APPROPRIATIONS		1,807,043.84	444,796.62	1,582,798.56	2,036,595.18	2,125,660.18

Prepared By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

NORMAN D. SABDAO
Municipal Mayor


Personnel Schedule CY 2024

LGU : San Miguel, Leyte


OFFICE: OFFICE OF THE MUNICIPAL BUDGET OFFICER (OMBO)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
38	38	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Budget Officer)</i>	ROBERTO V. AGUIRRE	24/1	810,708.00	24/1	810,708.00	-
38-1	38-1	Administrative Assistant II <i>(Budgeting Assistant)</i>	<i>Vacant</i>	8/1	177,696.00	8/1	177,696.00	-
39	39	ADMINISTRATIVE AIDE IV <i>(Budget Aide)</i>	<i>Vacant</i>	4/1	140,280.00	4/1	140,280.00	-
					1,128,684.00		1,128,684.00	-


Prepared By:


CHESTERTON O. REYES
OIC-HRMO II

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:


NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: The Office of the Municipal Budget Officer shall provide technical and staff services to the Local Chief Executive and other local officials on budgetary and other related matters

Vision: Quality Budgetary Services effectively and timely delivered.

Mission: To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, suppliers, Non


Organizational Outcome: Efficient and effective budgetary services.

OFFICE OF THE MUNICIPAL BUDGET OFFICER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-05	A. Budgeting Services				1,751,660.18	159,000.00		1,910,660.18
	1. Maintain budget control system in budget execution.	Budget Management	Efficient & effective control of mun. funds.	100%				
	2. Coordinate with treasurer, accountant and MPDC for budgeting purposes.	Services	Efficient & effective fund management .	100%				
	3. Certify existence of appropriation on PRs & all legally incurred expenditures.		No. overdraft of appropriations incurred	100%				
	4. Preparation of Supplemental Budget		Supplemental budgets prepared.	As need arises				
	5. Preliminary review of Barangay AIP & Annual/Supplemental Budgets		AIP/AB/SB prelim reviewed w/n 5 days upon receipt.	21 Brgys.				
	6. Coordinate with the MPDC in the preparation of AIP for CY 2025.		Comprehensive AIP for CY 2025 prepared.	Before end of 2nd quarter				
	7. Preparation of Annual General Fund Budget for Fiscal Year 2025.		Annual Budget submitted for SB authorization on time	On or before October 16				
1000-3-1-05-005-001	B. Budgeting Activities	Budget	Improved PFMS on Budgeting attained	Year-Round		125,000.00		125,000.00
	C. Coordinate with MPDC in the conduct of Barangayan/Brgy. Consultative Assembly	Management	Participative planning & budgeting conducted	21 component brgys.				
1000-3-1-05-005-002	D. Implementation of eBudget and ESRE	Services	Electronic budgeting installed			90,000.00		90,000.00
	E. Other tasks as may be assigned/designated		Assigned task performed.	100%				
	TOTAL				1,751,660.18	374,000.00	-	2,125,660.18

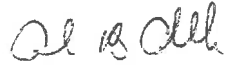
Prepared:

Reviewed: ~~Local Finance Committee~~

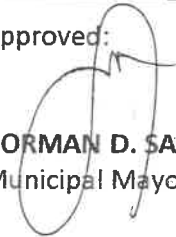

ROBERTO V. AGUIRRE
Mun. Budget Officer


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
Municipal Accountant

Approved:


NORMAN D. SABDAO
Municipal Mayor

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


OFFICE : OFFICE OF THE MUNICIPAL ACCOUNTANT (OMAc)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,197,532.18	548,861.50	848,622.50	1,397,484.00	1,647,444.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	73,000.00	33,000.00	39,000.00	72,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	18,000.00	18,000.00	-	18,000.00	30,000.00
Mid-Year Bonus	5-01-02-990	99,793.00	99,793.00	-	99,793.00	137,287.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	25,000.00
Year-End Bonus	5-01-02-140	99,793.00	-	99,793.00	99,793.00	137,287.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	143,206.37	65,863.38	77,838.54	143,701.92	197,693.28
PAG-IBIG Contributions	5-01-03-020	3,650.00	1,650.00	1,950.00	3,600.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	23,587.60	5,488.67	21,455.44	26,944.11	37,067.49
ECC Contributions	5-01-03-040	3,650.00	1,650.00	1,950.00	3,600.00	6,000.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030	-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	-	3.00	3.00	5.00
Loyalty Incentive	50104990	-	-	5,000.00	5,000.00	-
Anniversary Bonus	5-01-04-990-2	-	9,000.00	-	9,000.00	-
CNA Incentive	5-01-04-990-3	75,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	15,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	60,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,962,212.15	850,806.55	1,178,112.48	2,028,919.03	2,478,783.77
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	7,196.00	4,860.00	40,140.00	45,000.00	45,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	6,000.00	5,950.00	14,050.00	20,000.00	20,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	51,997.72	33,616.80	21,383.20	55,000.00	55,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	9,000.00	9,000.00	18,000.00	18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-99-060	-	-	-	-	-
PRINTING & PUBLICATION EXPENSES	5-02-99-020	-	-	700.00	700.00	10,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	940.00	-	2,483.00	2,483.00	2,483.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	35,120.00	15,300.00	-	15,300.00	6,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		125,253.72	80,726.80	99,756.20	180,483.00	180,483.00
TOTAL CURRENT OPERATING EXPENDITURES		2,087,465.87	931,533.35	1,277,868.68	2,209,402.03	2,659,266.77
2.0 CAPITAL OUTLAY	300					
Information & Communication Technology Equipment	1-07-05-030	-	86,798.00	-	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		-	86,798.00	-	100,000.00	100,000.00
OTHER SPA (NOE)						
Operation of Photocopying Machine-Xerox & Risograph		49,200.00	35,884.56	78,315.44	114,200.00	100,000.00
Operation and Maintenance of eNGAs		72,312.50	28,600.00	57,200.00	85,800.00	100,000.00
TOTAL NOE		121,512.50	64,484.56	135,515.44	200,000.00	200,000.00
TOTAL APPROPRIATIONS		2,208,978.37	1,082,815.91	1,413,384.12	2,509,402.03	2,959,266.77


Prepared By:

Reviewed By:

Approved By:


ARIEL B. ABELLAR
Municipal Accountant

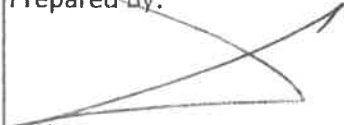

ROBERTO V. AGUIRRE
Municipal Budget Officer



NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
40	40	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Accountant)</i>	Ariel B. Abellar	24/7	893,412.00	24/7	893,412.00	-
41	41	ADMINISTRATIVE OFFICER II <i>(Management and Audit Analyst I)</i>	Vacant	11/1	243,000.00	11/1	243,000.00	-
41-1	41-1	ADMINISTRATIVE ASST. III <i>(Senior Bookkeeper)</i>	Jessie Mar G. Avorque	9/1	190,896.00	9/1	190,896.00	-
42	42	ADMINISTRATIVE ASST. II <i>(Bookkeeper I)</i>	Vacant	8/1	177,696.00	8/1	177,696.00	-
43	43	ADMINISTRATIVE AIDE IV <i>(Accounting Clerk I)</i>	Merly Agner	4/3	142,440.00	4/3	142,440.00	-
					1,596,420.00	1,647,444.00		-

Prepared By:

CHESTERTON O. REYES
 OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
 Municipal Budget Officer

APPROVED BY:

NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: Maintain effective internal control and accounting system that will produce reliable financial statements to be used by the Local Chief Executive, SB Members and other stakeholders of the LGU in
Vision: The Office of the Municipal Accountant as a reliable partner of LGU San Miguel in the promotion of fiscal responsibility in which the resources of the government are managed, expended or utilized in
Mission: To effectively and efficiently use the resources provided to the Office at the optimum level in order to meet its vision and become a reliable partner in the promotion of good local governance.
Organizational Outcome: Efficient and effective accounting & internal audit services.

OFFICE OF THE MUNICIPAL ACCOUNTANT

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-06	Accounting/Internal Audit Services				2,478,783.77	180,483.00	100,000.00	2,759,266.77
	1. Internal Audit	Accounting	No disallowances	100%				
	Ensure that Assets are properly used & payments are made only to duly approved disbursement vouchers.	and Internal Audit	disclosed by COA on payments made by LGU.					
	2. Account all transactions of the LGU.	Services	All transactions for	100%				
		Delivered	the month posted to journals/ledgers w/in 15 days of the following mo.					
	3. Submission of Financial Statements to the Mayor and SB.		Monthly trial balance sheet, quarterly bal. sheet, statement of Income & Expenses & Statement of Cashflow submitted w/in 20 days of the ff. month.	100%				
<i>Balances Brought Forward</i>					2,478,783.77	180,483.00	100,000.00	2,759,266.77

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					2,478,783.77	180,483.00	100,000.00	2,759,266.77
	4. Maintain an accurate payroll and remittance system.	Accounting and Internal Audit	No errors & irregularities encountered by COA on the review of payrolls & remittances.	100%				
	5. Account plant, property & equipment (PPE) acquisitions and disposals.	Services Delivered	PPEs acquired & disposed by the LGU duly accounted for according to gov't. rules and regulations.	100%				
	6. Record and summarizes all transactions for the year of the barangays in the LGU.		Monthly trial balance of the 21 brgys. made available on the 30th of the following mo.	100%				
1000-3-1-06-006-001	B. Operation and Maintenance of eNGAs		Computerized Accounting System	100%		100,000.00	-	100,000.00
	C. Other activities as may be assigned or prescribed by law/ordinance.		Assigned task performed.	100%				
	1. Assist in the implementation of the Revenue Generation Plan & perform other functions as Member, LFC.		Assigned task performed.	100%				
8000-3-1-06-006-002	2. Operation of Photocopying Machines-Xerox & Risograph		Photocopying services provided	100%		100,000.00		100,000.00
TOTAL					2,478,783.77	380,483.00	100,000.00	2,959,266.77

Prepared:

Ariel B. Abellar
ARIEL B. ABELLAR
 Municipal Accountant

Reviewed: Local Finance Committee

~~*Chesterton O. Reyes*~~
CHESTERTON O. REYES
 MPDC

Roberto V. Aguirre
ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer

Approved:

Ariel B. Abellar
ARIEL B. ABELLAR
 Municipal Accountant

Norman D. Sabdao
NORMAN D. SABDAO
 Municipal Mayor

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

OFFICE : OFFICE OF THE MUNICIPAL TREASURER (OMT)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,183,421.88	537,984.50	1,467,732.76	2,005,717.26	2,276,016.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	162,000.00	70,000.00	136,000.00	206,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	36,000.00	42,000.00	12,000.00	54,000.00	54,000.00
Mid-Year Bonus	5-01-02-990	104,453.00	93,963.00	89,560.00	183,523.00	189,668.00
Cash Gift	5-01-02-150	35,000.00	-	45,000.00	45,000.00	45,000.00
Year-End Bonus	5-01-02-140	104,557.00	-	183,627.00	183,627.00	189,668.00
Overtime and Night Pay		33,566.16				
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	140,932.61	64,558.14	176,127.93	240,686.07	273,121.92
PAG-IBIG Contributions	5-01-03-020	8,100.00	3,500.00	6,800.00	10,300.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	23,018.41	5,379.90	39,748.74	45,128.64	51,210.36
ECC Contributions	5-01-03-040	7,238.16	2,955.94	7,344.06	10,300.00	10,800.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030	-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	22,818.28	9.00	22,827.28	9.00
Other Personnel Benefits		-	-	-	-	-
Loyalty Incentive	50104990	-	-	-	-	10,000.00
Anniversary Bonus	5-01-04-990-2	-	18,000.00	-	18,000.00	-
CNA Incentive	5-01-04-990-3	175,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	140,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	35,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		2,323,287.23	928,659.76	2,231,449.49	3,160,109.25	3,461,293.28
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	70,001.00	24,608.00	35,392.00	60,000.00	60,000.00
Transportation Expenses	5-02-01-010-1	22,933.00	-	36,000.00	36,000.00	36,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	31,088.00	22,000.00	3,000.00	25,000.00	25,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	9,765.98	8,639.56	3,360.44	12,000.00	12,000.00
Accountable Forms Expenses	5-02-03-020	59,940.00	59,860.00	140.00	60,000.00	60,000.00
UTILITY EXPENSES						
Electricity Expenses	5-02-04-020	2,424,140.49	647,785.08	1,352,214.92	2,000,000.00	2,000,000.00
COMMUNICATION EXPENSES						
Postage & Courier Services	5-02-05-010	-	397.00	4,603.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	9,000.00	-	18,000.00	18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-99-060	-	-	3,000.00	3,000.00	3,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020	-	1,000.00	4,000.00	5,000.00	5,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	990.00	-	2,000.00	2,000.00	2,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	1,500.00	-	7,000.00	7,000.00	7,000.00
TAXES, INSURANCE AND OTHER FEES						
Fidelity Bond Premiums	5-02-16-020	62,250.00	-	65,000.00	65,000.00	65,000.00
Insurance Expenses	5-02-16-030	-	-	5,000.00	5,000.00	5,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		2,706,608.47	785,289.64	1,532,710.36	2,327,000.00	2,327,000.00
TOTAL CURRENT OPERATING EXPENDITURES		5,029,895.70	1,713,949.40	3,764,159.85	5,487,109.25	5,788,293.28
2.0 CAPITAL OUTLAY	300					
Information & Communication Technology Equipment	1-07-05-030	-	44,995.00	-	100,000.00	-
TOTAL CAPITAL OUTLAY			44,995.00		100,000.00	
OTHER SPA (NOE)						
Tax Collection Enforcement Program		46,800.00	30,387.50	77,800.00	108,187.50	100,000.00
Implementation of Integrated Taxation Management System (I-Tax) Computerization Program		70,383.50	20,150.00	98,562.50	118,712.50	100,000.00
Electronic Statement of Receipts & Expenditures (ESRE) Monitoring/Reporting and On-Line Submission of Reports		68,426.00	29,936.00	43,251.50	73,187.50	100,000.00
Implementation of Revenue Generation Plan		108,138.50	35,287.50	61,962.50	97,250.00	100,000.00
Total NOE		293,748.00	115,761.00	281,576.50	397,337.50	400,000.00
TOTAL APPROPRIATIONS		5,323,643.70	1,874,705.40	4,045,736.35	5,984,446.75	6,188,293.28

Prepared By:

Reviewed By:

Approved By:

ROBERTO V. AGUIRRE
Acting Municipal Treasurer

ROBERTO V. AGUIRRE
Municipal Budget Officer

NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024

LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL TREASURER (OMT)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
44	44	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Municipal Treasurer)	Vacant	24/1	810,708.00	24/1	810,708.00	-
44-1	44-1	LOCAL REVENUE COLLECTION OFFICER II	Josephine Lynore B. Valleramos	15/1	329,568.00	15/1	329,568.00	-
46	46	REVENUE COLLECTION CLERK II	Gloribelle B. Peñafiel	7/2	168,864.00	7/2	168,864.00	-
47	47	REVENUE COLLECTION CLERK II	Alain D. Acuin	7/3	170,160.00	7/4	171,480.00	1,320.00
48	48	REVENUE COLLECTION CLERK II	Vacant	7/2	168,864.00	7/1	167,580.00	(1,284.00)
49	49	REVENUE COLLECTION CLERK II	Erlito V. Emberso	7/2	168,864.00	7/2	168,864.00	-
50	50	REVENUE COLLECTION CLERK II	Mylet A. Ellaso	7/1	167,580.00	7/2	168,864.00	1,284.00
50-1	50-1	MARKET INSPECTOR I	Vacant	6/1	157,980.00	6/1	157,980.00	-
51	51	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	132,108.00	3/1	132,108.00	-
					2,274,696.00		2,276,016.00	1,320.00

Prepared By:

~~CHESTERTON O. REYES~~
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:

NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

- Mandate:**
1. Advise the Mayor, Sangguniang Bayan and other local government and national officials concerned regarding the disposition of the local government funds, and on such other matters related to
 2. Take custody and exercise proper management of municipal funds.
 3. Take charge of the disbursement of all municipal government funds and such other funds, the custody of which may be entrusted by law or other authority.
 4. Inspect private commercial and industrial establishment within the jurisdiction of the municipality in relation to the implementation of tax ordinances.
 5. Maintain and update the tax information system of the municipality.
 6. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance .

Vision: Comprised by a competent, dynamic and dedicated treasury personnel with strong adherence to sound, legal and transparent fiscal management, guided by an institutionalized and sustainable

Mission: concern.

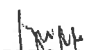
Organizational Outcome: Efficient and effective treasury services.

OFFICE OF THE MUNICIPAL TREASURER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-07	A. Treasury Services				3,461,293.28	2,327,000.00	-	5,788,293.28
	1. Continuous tax information/dissemination campaign of the Mun. Tax Code	Treasury Services	Increased tax awareness of taxpayers.	100%				
	2. Updating of tax map and listing of business & real property taxpayers & all those required to pay taxes/fees under the code	Rendered	21 brgys. tax mapped & tax inform- ation system installed.	100%				
	3. Inspection of private/commercials/ industrial establishments		Efficient collection of taxes/fees in all business establishment.	100%				
	4. Strict market supervision & management		Increased market collections	100%				
	5. Strict implementation of the Mun. Tax Code		Municipal Tax Code implemented.	100%				
	6. Disbursement of Funds.		All duly approved Disbursement Vouchers paid within the day.	100%				
Balances Brought Forward					3,461,293.28	2,327,000.00		5,788,293.28

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					3,461,293.28	2,327,000.00		5,788,293.28
	7. Remittance/deposit of collections.	Treasury	All collections deposited intact with	100%				
		Services	the bank w/n prescribed period.					
	8. Preparation of itemized report of collections,	Rendered	Monthly reports prepared & posted	100%				
	disbursement & posting of the same for		copy furnished Mayor & SB every					
	transparency in the custody of funds.		10th day of the following month.					
	9. Advise/inform the Mayor, SB and other		Local officials always informed	100%				
	officials on disposition of funds & matters		of fund disposition/public finance.					
	related to public finance.							
1000-3-1-07-007-001	B. Tax Collection Enforcement Program		Collection Target met.	100%		100,000.00		100,000.00
	on Real Properties/Local Revenues.							
1000-3-1-07-007-002	C. Implementation of Integrated Taxation Management		I-Tax Computerization Program on	100%		100,000.00		100,000.00
	System (I-Tax) Computerization Program		Real Properties implemented.					
	on Real Properties.							
1000-3-1-07-007-003	D. Electronic Statement of Receipts & Expenditures			100%		100,000.00		100,000.00
	(ESRE Monitoring/Reporting and On-Line Submission of Reports)							
1000-3-1-07-007-004	E. Implementation of Revenue Generation Plan		Assigned task complied.	100%		100,000.00		100,000.00
	1. Exercise functions as member of BAC and		Duties & functions performed.	100%				
	Local Finance Committee.							
	TOTAL					3,461,293.28	2,727,000.00	6,188,293.28

Prepared:


ROBERTO V. AGUIRRE
 Acting Mun. Treasurer
Reviewed: ~~Local Finance Committee~~

CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:


NORMAN D. SABDAO
 Municipal Mayor

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

OFFICE : OFFICE OF THE MUNICIPAL ASSESSOR (OMAs)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	566,108.10	69,619.00	779,673.00	849,292.00	1,108,968.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	36,000.00	11,000.00	32,000.00	43,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	33,750.00	-	53,437.50	53,437.50	67,500.00
Transportation Allowance (TA)	5-01-02-030	33,750.00	-	53,437.50	53,437.50	67,500.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	18,000.00
Mid-Year Bonus	5-01-02-990	82,088.00	12,658.00	66,308.00	78,966.00	92,414.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	15,000.00
Year-End Bonus	5-01-02-140	54,422.00	-	78,966.00	78,966.00	92,414.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	66,960.13	8,354.28	85,464.36	93,818.64	133,076.16
PAG-IBIG Contributions	5-01-03-020	1,800.00	550.00	1,600.00	2,150.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	11,116.27	696.19	16,894.80	17,590.99	24,951.78
ECC Contributions	5-01-03-040	1,800.00	550.00	1,600.00	2,150.00	3,600.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	502,346.43	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	-	2.00	2.00	3.00
Loyalty Incentive	50104990	5,000.00	-	-	-	-
Anniversary Bonus	5-01-04-990-2	-	3,000.00	-	3,000.00	-
CNA Incentive	5-01-04-990-3	37,500.00	-	-	-	-
SR Incentive	5-01-04-990-5	20,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,474,640.92	112,427.47	1,185,383.16	1,297,810.63	1,699,026.94
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	14,452.00	5,094.00	14,906.00	20,000.00	15,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	7,500.00	12,000.00	2,000.00	14,000.00	10,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	8,383.42	-	10,000.00	10,000.00	10,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	12,000.00	-	14,000.00	14,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	4,500.00	13,500.00	18,000.00	18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-99-060	-	-	2,400.00	2,400.00	2,400.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020	-	-	4,000.00	4,000.00	4,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	-	-	5,000.00	5,000.00	5,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	-	7,000.00	7,000.00	6,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		42,335.42	21,594.00	72,806.00	94,400.00	94,400.00
TOTAL CURRENT OPERATING EXPENDITURES		1,516,976.34	134,021.47	1,258,189.16	1,392,210.63	1,793,426.94
OTHER SPA (NOE)						
Installation of Computer Aided Real Property Tax Mapping		98,407.86	18,525.00	81,475.00	100,000.00	100,000.00
Total NOE		98,407.86	18,525.00	81,475.00	100,000.00	200,000.00
TOTAL APPROPRIATIONS		1,615,384.20	152,546.47	1,339,664.16	1,492,210.63	1,993,426.94

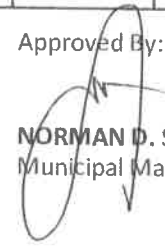
Prepared By:


CHONA A. CELECICIOS
Municipal Assessor

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024

LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR (OMAs)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
52	52	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Assessor)</i>	Chona A. Celecios	24/1	810,708.00	24/1	810,708.00	-
52-1	52-1	ASSESSMENT CLERK II	Helen H. Jaralbio	6/1	157,980.00	6/1	157,980.00	-
53	53	ASSESSMENT CLERK I	Vacant	4/1	140,280.00	4/1	140,280.00	-
					1,108,968.00		1,108,968.00	-

Prepared By:

~~CHESTERTON O. REYES~~
OIC-HRMO II

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

APPROVED BY:

NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

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

Vision: A premiere assessment office; served by staff who value public's trust and respect, and respond to clientele satisfaction through exceptional. Timely, professional, and quality assessment services with integrity.

Mission: To attain exceptional and professional public service with integrity through an accurate property appraisal and assessment for taxation purposes.

Organizational Outcome: Efficient and effective appraisal and assessment of real services.

OFFICE OF THE MUNICIPAL ASSESSOR


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	CO	Total	
1000-3-1-08	Appraisal & Assessment of Real Properties				1,699,026.94	94,400.00		1,793,426.94	
	A. Issuance of new/revised Tax Declarations on the following:	Appraisal and	New and Revised Tax Declarations Issued	70					
	1. new appraised/newly assessed real properties	Assessment of							
	2. subdivided/consolidated lots	Real Properties							
	3. properties declared for the first time	Services Rendered							
	4. Physical surveys to verify and evaluate whether all real properties are listed in the assessment rolls;		Real Properties inspected	70					
	5. Maintenance of a real property identification and accounting system		RPT with Property identifications number/assessors lot numbers	4731					
	6. Maintenance of a real property graphical tax mapping control system (TMCR) and Assessment Rolls		Graphical Tax Map Control Roll per Barangay per section	21					
	7. Submission of assessment report to the local chief executive and the sangguniang concerned every semester and quarterly to the Prov. Assessor's Office		Reports Submitted	24					
	assessment records and all other records relative to assessment		Certifications/CTC Issued	220					
	B. Implementation of Integrated Taxation (I-TAX) Computerization Program		I-tax on real properties implemented	4,696 RPU's					
1000-3-1-08-008-001	C. Installation of Computer Aided Real Property		Assessment records	4,696 RPU's		100,000.00		100,000.00	
1000-3-1-08-008-002	D. Tax Mapping					100,000.00		100,000.00	
	E. Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and On-Line Submission of Reports)								
	F. Other tasks/activities as may be assigned or prescribed by law/ordinance.		Assigned task performed	100%					
TOTAL						1,699,026.94	194,400.00	-	1,993,426.94

Prepared:  Reviewed: Local Finance Committee

CHONA A. CELECIOS
Municipal Assessor

CHESTERTON O. REYES
MPDC


ROBERTO M. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
Municipal Accountant

Approved:


NORMAN D. SABDAO
Municipal Mayor

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

OFFICE : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (OMCR)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,012,007.46	408,457.50	589,550.00	998,007.50	1,048,272.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	43,454.55	11,000.00	32,000.00	43,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Mid-Year Bonus	5-01-02-990	86,039.00	74,265.00	11,245.00	85,510.00	87,356.00
Cash Gift	5-01-02-150	4,750.00	-	10,000.00	10,000.00	10,000.00
Year-End Bonus	5-01-02-140	85,450.30	-	85,510.00	85,510.00	87,356.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	119,915.88	49,014.90	70,746.00	119,760.90	125,792.64
PAG-IBIG Contributions	5-01-03-020	2,150.00	550.00	1,600.00	2,150.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	19,761.91	4,084.63	18,370.54	22,455.17	23,586.12
ECC Contributions	5-01-03-040	2,100.00	550.00	1,600.00	2,150.00	2,400.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	200,434.61				
Monetization of Leave Credits	5-01-01-010	-	-	2.00	2.00	2.00
Other Personnel Benefits						
Loyalty Incentive	50104990	10,000.00	-	-	-	
Anniversary Bonus	5-01-04-990-2		3,000.00	-	3,000.00	
CNA Incentive	5-01-04-990-3	45,228.49	-	-	-	
SR Incentive	5-01-04-990-5	20,000.00	-	-	-	
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00	-	-	-	
TOTAL PERSONAL SERVICES		1,803,292.20	624,422.03	894,123.54	1,518,545.57	1,582,164.76
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	19,345.00	5,952.00	6,048.00	12,000.00	12,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	5,000.00	-	5,000.00	5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	8,559.96	6,650.68	6,349.32	13,000.00	13,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030		9,000.00	9,000.00	18,000.00	18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-99-060	-	-	2,400.00	2,400.00	2,400.00
PRINTING & PUBLICATION EXPENSES						
PRINTING & PUBLICATION EXPENSES	5-02-99-020		-	7,000.00	7,000.00	7,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	39,623.00	-	10,000.00	10,000.00	10,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050		-	6,000.00	6,000.00	6,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		96,527.96	33,602.68	63,797.32	97,400.00	97,400.00
TOTAL CURRENT OPERATING EXPENDITURES		1,899,820.16	658,024.71	957,920.86	1,615,945.57	1,679,564.76
OTHER SPA (NOE)						
Civil Registration Campaign P/P/As		164,789.20	24,749.68	75,250.32	100,000.00	100,000.00
Implementation of Phil. Civil Registration System (PhilCRIS)		75,837.10	58,337.50	41,662.50	100,000.00	100,000.00
Mass Wedding		56,887.80		50,000.00	50,000.00	50,000.00
Total NOE		297,514.10	83,087.18	166,912.82	250,000.00	250,000.00
TOTAL APPROPRIATIONS		2,197,334.26	741,111.89	1,124,833.68	1,865,945.57	1,929,564.76


Prepared By:


MA. LOURDES V. LABACLADO
Municipal Civil Registrar

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

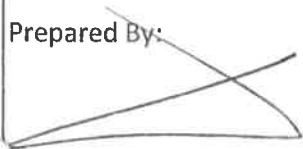


Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (OMCR)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
54	54	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Civil Registrar)</i>	Ma. Lourdes V. Labaclado	24/8	907,992.00	24/8	907,992.00	-
55	55	ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	Vacant	4/1	140,280.00	4/1	140,280.00	-
					1,048,272.00		1,048,272.00	-

Prepared By:  CHESTERTON O. REYES OIC-HRMO II	Reviewed By:  ROBERTO V. AGUIRRE Municipal Budget Officer	APPROVED BY:  NORMAN D. SABDAO Municipal Mayor
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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

LGU: SAN MIGUEL, LEYTE

- Mandate:** 1. Develop plans & strategies, and upon approval of the Mayor, implement the same, particularly those which have to do with civil registry program & projects which the Mayor is empowered to
 2. Accept all registrable documents and judicial decrees affecting the civil status of person; file, keep and preserve the books required by law; transcribe and enter all registrable documents and judicial
 3. Exercise such other powers and perform such other duties and function as may be prescribed by law or ordinance

Vision: Attain a systematic civil registration system focused on the expanding information technology.


Mission: Make civil registration simple and easier for our people and improve execution of civil registry mandates through the utilization of information technology.

Organizational Outcome: Efficient and effective delivery of civil registration services.

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-09	Civil Registration Services							
	1. Accept registrable documents & judicial decrees affecting civil status of person.	Civil Registration	Work assignment performed	100%	1,582,164.76	97,400.00		1,679,564.76
	2. Transcribe and enter civil registry books; file, keep and preserve the same.	Services	Work assignment performed	100%				
	3. Issuance of marriage license upon payment of fees.		Work assignment performed	100%				
	4. Issuance of requested certified transcript or copies of registered documents, upon payment of fees.		Work assignment performed	100%				
	5. Transmittal of duplicate copies of registered documents to OCRG within the prescribed period.		Work assignment performed	100%				
	6. Conduct of educational campaign for vital registration and assist in the preparation of other statistics, in coordination with NSO.		Inhabitants made aware of the importance of civil registration	100%				
1000-3-1-09-009-001	7. Civil Registration /P/P/As		Civil registration P/P/As	100%		100,000.00	-	100,000.00
1000-3-1-09-009-002	8. Implementation of Phil. Civil Registration System (PhilCRIS)	Civil Registration	PhilCRIS implemented	100%		100,000.00		100,000.00
1000-3-1-09-009-003	9. Mass Wedding	Services	Live-in partners solemnized	100%		50,000.00		50,000.00
	10. Other activities as may be assigned or prescribed by law/ordinance.		Assigned task performed	100%				
	TOTAL				1,582,164.76	347,400.00	-	1,929,564.76


Prepared: _____ Reviewed: Local Finance Committee


MA. LOURDES V. LABACLADO
 Municipal Civil Registrar

CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved: _____

NORMAN D. SABDAO
 Municipal Mayor

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

OFFICE : OFFICE OF THE MUNICIPAL ENGINEER (OME)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,318,306.33	622,072.00	703,329.50	1,325,401.50	1,832,642.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	90,000.00	44,000.00	52,000.00	96,000.00	134,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	25,841.07	59,591.07	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	18,000.00	24,000.00	-	24,000.00	36,000.00
Mid-Year Bonus	5-01-02-990	113,104.00	113,104.00	-	113,104.00	157,591.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	30,000.00
Year-End Bonus	5-01-02-140	113,104.00	-	113,104.00	113,104.00	157,591.00
Overtime and Night Pay		5,488.21				
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	157,403.76	74,648.64	88,238.58	162,887.22	219,917.04
PAG-IBIG Contributions	5-01-03-020	4,500.00	2,200.00	2,600.00	4,800.00	6,700.00
PHILHEALTH Contributions	5-01-03-030	25,929.19	6,220.72	24,320.63	30,541.35	41,234.45
ECC Contributions	5-01-03-040	4,515.62	2,200.00	2,600.00	4,800.00	6,700.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030	-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	70,230.25	107,370.93	3.00	107,373.93	6.00
Loyalty Incentive	50104990	5,000.00	5,000.00	-	5,000.00	
Anniversary Bonus	5-01-04-990-2		12,000.00	-	12,000.00	
CNA Incentive	5-01-04-990-3	100,000.00	-	-	-	
SR Incentive	5-01-04-990-5	80,000.00	-	-	-	
Productivity Enhancement Incentive	5-01-04-990-4	20,000.00	-	-	-	
TOTAL PERSONAL SERVICES		2,280,581.36	1,080,316.29	1,065,786.78	2,146,103.07	2,757,381.49
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	-	11,292.00	3,708.00	15,000.00	15,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	-	4,000.00	-	4,000.00	4,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	12,353.76	7,173.24	7,826.76	15,000.00	15,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030		12,000.00	6,000.00	18,000.00	18,000.00
PRINTING & PUBLICATION EXPENSES						
Printing Expenses	5-02-99-020			4,000.00	4,000.00	4,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040			10,000.00	10,000.00	10,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	4,495.00	1,000.00	9,000.00	10,000.00	10,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		40,848.76	47,465.24	52,534.76	100,000.00	100,000.00
TOTAL CURRENT OPERATING EXPENDITURES		2,321,430.12	1,127,781.53	1,118,321.54	2,246,103.07	2,857,381.49
2.0 CAPITAL OUTLAY	300					
Office Equipment	1-07-05-020				20,000.00	20,000.00
TOTAL CAPITAL OUTLAY					20,000.00	20,000.00
OTHER SPA (NOE)						
Repair & Maintenance - Public Buildings		287,973.40	276,319.50	1,223,680.50	1,500,000.00	1,000,000.00
Repair & Maintenance Roads, Highways & Bridges		208,849.92	109,700.00	230,300.00	340,000.00	300,000.00
Repair & Maintenance-Other Structures		181,130.00	135,128.00	214,872.00	350,000.00	300,000.00
Repair & Maintenance - Mun. Auditorium		68,862.50	17,875.00	112,125.00	130,000.00	100,000.00
Maintenance of Streetlights/Power Services		200,000.00	45,820.00	154,180.00	200,000.00	200,000.00
Total NOE		946,815.82	584,842.50	1,935,157.50	2,520,000.00	1,900,000.00
TOTAL APPROPRIATIONS		3,268,245.94	1,712,624.03	3,053,479.04	4,786,103.07	4,777,381.49

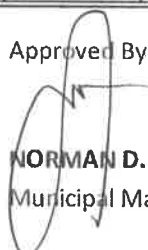
Prepared By:


EDMUNDO B. BRAZIL, JR.
Municipal Engineer

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024

LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL ENGINEER (OME)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
56	56	MUNICIPAL GOVERNMENT DEPARTMENT (Municipal Engineer)	Edmundo B. Brazil, Jr.	24/8	907,992.00	24/8	907,992.00	-
56-1	56-1	ENGINEERING ASSISTANT	Noel S. Acuin	8/1	177,696.00	8/1	177,696.00	-
56-2	56-2	Engineer II	Vacant	16/1	357,048.00	16/1	357,048.00	-
57	57	ADMINISTRATIVE AIDE VI (Electrician II)	Jessie S. Narrido	6/1	157,980.00	6/1	157,980.00	-
57-1	57-1	ADMINISTRATIVE AIDE V (Carpenter II)	Ruben Labarda	5/1	148,884.00	5/1	148,884.00	-
58	58	ENGINEERING AIDE	Vacant	4/1	140,280.00	4/1	140,280.00	-
					1,889,880.00		1,889,880.00	-

Prepared By:

Reviewed By:

APPROVED BY:

~~CHESTER O. REYES~~
Municipal Engineer

Roberto V. Aguirre
ROBERTO V. AGUIRRE
Municipal Budget Officer

Norman D. Sabdao
NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

- Mandate:**
1. Exercise general supervision and control over all programs, projects, services, and activities of the mun. government.
 2. Enforce all laws and ordinances relative to the governance of the municipality, and the exercise of its corporate powers provided for under Section 22 of the Code: implement all approved policies,
 3. Initiate and maximize the generation of resources and revenues and apply the same for the implementation of the development plans, programs, objectives, and priorities as provided for under
 4. Ensure the delivery of basic services and the provisions of adequate facilities as provided for under Section 17 of the Code.

Vision: Shall be a dynamic and competitive in service to the public through comprehensive infrastructures and facilities.

Mission: Aims to adapt measures efficiently and effectively to provide courteously the maximum standard of service to the consuming public.

Organizational Outcome: Efficient and effective Engineering services.

OFFICE OF THE MUNICIPAL ENGINEER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
8000-3-1-10	Engineering Services				2,757,381.49	100,000.00	20,000.00	2,877,381.49
1000-3-1-10-010-001	1. Repair & Maint. of Public bldg.	Engineering	Maintained public office bldg.	100%		1,000,000.00		1,000,000.00
1000-3-1-10-010-002	2. Repair & Maint. of roads/highways/bridges	Services	Maintained roads/highways/bridges	100%		300,000.00		300,000.00
1000-3-1-10-010-003	3. Repair & Maint. Other Structures	Rendered	Maintained other structures	100%		300,000.00		300,000.00
1000-3-1-10-010-004	4. Repair & Maintenance - Mun. Auditorium		Auditorium operation improved	100%		100,000.00		100,000.00
3000-3-1-10-010-007	7. Maintenance of Streetlights/Power Services		Streetlights/Power Services maintained	100%		200,000.00		200,000.00
	Other activities as may be assigned or prescribed by law/ordinance.		Assigned task performed	100%				
	a. Exercise functions as BAC TWG-Chairman		RA 9184 complied	100%				
	b. Exercise functions as Building Official		Assigned task performed	100%				
	TOTAL				2,757,381.49	2,000,000.00	20,000.00	4,777,381.49

Prepared:

Reviewed: ~~Local Finance Committee~~

Edmundo B. Brazil, Jr.
EDMUNDO B. BRAZIL, JR.
Municipal Engineer

Chesterton O. Reyes
CHESTERTON O. REYES
MPDC

Roberto V. Aguirre
ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

Ariel B. Abellar
ARIEL B. ABELLAR
Municipal Accountant

Approved:
Norman D. Sabdao
NORMAN D. SABDAO
Municipal Mayor

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

OFFICE : OFFICE OF THE MUNICIPAL AGRICULTURIST (OMAg)

Object of Expenditures	Account Code	Past Year	Current Year 2023			Budget Year
		(Actual) 2022	First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	(Proposed) 2024
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,518,918.60	738,320.00	880,806.00	1,619,126.00	1,675,793.40
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	110,000.00	55,000.00	65,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Honoraria	5-01-02-100	-	-	-	-	60,000.00
Mid-Year Bonus	5-01-02-990	107,560.00	134,240.00	-	134,240.00	139,748.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Year-End Bonus	5-01-02-140	134,240.00	-	134,240.00	134,240.00	139,748.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	181,375.24	88,598.40	105,696.72	194,295.12	201,095.21
PAG-IBIG Contributions	5-01-03-020	5,500.00	2,750.00	3,250.00	6,000.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	29,781.71	7,383.20	29,047.14	36,430.34	37,705.35
ECC Contributions	5-01-03-040	5,500.00	2,750.00	3,250.00	6,000.00	6,000.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030	-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	-	5.00	5.00	5.00
Loyalty Incentive	50104990	-	-	-	-	-
Anniversary Bonus	5-01-04-990-2	-	9,000.00	6,000.00	15,000.00	-
CNA Incentive	5-01-04-990-3	113,575.27	-	-	-	-
SR Incentive	5-01-04-990-5	100,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	25,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		2,521,450.82	1,135,541.60	1,319,794.86	2,455,336.46	2,576,094.96
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	22,856.00	13,137.00	13,863.00	27,000.00	27,000.00
Transportation Expenses - (to brgys.)	5-02-01-010-1	-	-	16,800.00	16,800.00	16,800.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	6,000.00	-	6,000.00	6,000.00	6,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	8,277.04	4,955.48	5,044.52	10,000.00	10,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	7,500.00	10,500.00	18,000.00	18,000.00
PRINTING & PUBLICATION EXPENSES						
Printing Expenses	5-02-99-020	-	-	4,000.00	4,000.00	4,000.00
PROFESSIONAL SERVICES						
Other Professional Services	5-02-11-990	18,000.00	-	24,000.00	24,000.00	24,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	-	-	45,000.00	45,000.00	45,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	-	5,000.00	5,000.00	5,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		79,133.04	35,592.48	144,207.52	179,800.00	179,800.00
TOTAL CURRENT OPERATING EXPENDITURES		2,600,583.86	1,171,134.08	1,464,002.38	2,635,136.46	2,755,894.96
OTHER SPA (NOE)						
AGRICULTURAL SERVICES)						
Food Always in the Home (FAITH) Project		254,451.81	132,989.50	1,167,010.50	1,300,000.00	300,000.00
Municipal Farm Incentive (Brgy. Level Demo Farm)		237,302.00	164,042.00	135,958.00	300,000.00	300,000.00
High Valued Commercial Crop Production Project		192,352.00	111,745.00	328,255.00	440,000.00	300,000.00
Organic Farming Program		-	-	150,000.00	150,000.00	100,000.00
Animal Health Care Program		361,791.50	82,325.00	357,675.00	440,000.00	300,000.00
Animal Production Program		2,946,855.44	456,771.00	578,229.00	1,035,000.00	300,000.00
Palay Production Enhancement Program		990,215.00	79,300.00	365,700.00	445,000.00	300,000.00
Fishery Production Program		118,755.00	461,304.00	278,696.00	740,000.00	300,000.00
Total NOE		5,101,722.75	1,488,476.50	3,361,523.50	4,850,000.00	2,200,000.00
TOTAL APPROPRIATIONS		7,702,306.61	2,659,610.58	4,825,525.88	7,485,136.46	4,955,894.96

Prepared By:


ARLAN U. MAGALLANES
OIC-Municipal Agriculturist

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL AGRICULTURIST (OMAg)


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
59	59	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Agriculturist)</i>	Jonathan C. Gatela, Sr.	24/2	823,932.00	24/2	823,932.00	-
60	60	AGRICULTURAL TECHNOLOGIST	Efren P. Lingaolingao, Jr	10/2	210,336.00	10/2	210,336.00	-
61	61	AGRICULTURAL TECHNOLOGIST	Jeyson L. Tapales	10/2	210,336.00	10/3	212,088.00	1,752.00
62	62	AGRICULTURAL TECHNOLOGIST	Armando Arpon	10/1	208,584.00	10/1	208,584.00	-
63	63	AGRICULTURAL TECHNOLOGIST	Jerme Salinasan	10/1	208,584.00	10/1	208,584.00	-
					1,661,772.00		1,663,524.00	1,752.00


Prepared By:

Reviewed By:

APPROVED BY:


CHESTERTON O. REYES
 OIC-HRMO II


ROBERTO V. AGUIRRE
 Municipal Budget Officer


NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: The Department is responsible for the promotion of agricultural development by providing the policy framework, public investment, and support services needed for domestic and export-oriented
Vision: A modernized small-holder agriculture and fisheries; a diversified rural economy that is dynamic, technologically advanced and internationally competitive. Its transformation is guided by the sound
Mission: To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all.
Organizational Outcome: Efficient and effective agricultural services.

OFFICE OF THE MUNICIPAL AGRICULTURIST

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
8000-3-2-11	Agriculture Services				2,576,094.96	179,800.00		2,755,894.96
	1. Agricultural Devt and Food Security Program	Agricultural						
8000-3-2-11-011-001	a. Food Always In The Home Project	Services	FAITH Introduced/Maintained	21 brgys.		300,000.00		300,000.00
8000-3-2-11-011-002	b. High Value Commercial Crop Dev't program	Rendered	HVCDP Implemented/Developed	21 brgys.		300,000.00	-	300,000.00
8000-3-2-11-011-003	c. Palay Production Enhancement Program		Palay Production Enhanced/Increased	21 brgys.		300,000.00	-	300,000.00
8000-3-2-11-011-004	d. Organic Farming Program		Organic Farming Introduced/Implemented	21 brgys.		100,000.00		100,000.00
8000-3-2-11-011-007	e. Municipal Farm Incentive (Brgy. Level Demo Farm Prod.)		Program implemented			300,000.00		300,000.00
8000-3-2-11-011-008	f. Fishery Production Program		Program implemented	Coastal brgys.		300,000.00		300,000.00
	2. Veterinary services							
8000-3-2-11-011-005	a. Animal Healthcare Program		Animal Health Care Provided	21 brgys.		300,000.00		300,000.00
8000-3-2-11-011-006	b. Animal Production Program		Animal Production improved/Increased	21 brgys.		300,000.00		300,000.00
	3. Agri-Enterprise Development Program							
	E. Other activities as may be assigned/prescribed by law/ordinance		Assigned task perform	100%				
	TOTAL				2,576,094.96	2,379,800.00	-	4,955,894.96

Prepared:


ARLAN U. MAGALLANES
 OIC- Municipal Agriculturist


Reviewed: Local Finance Committee


CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:



NORMAN D. SABDAO
 Municipal Mayor

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

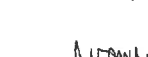
OFFICE : OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T OFFICER (OMSWDO)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services						
SALARIES & WAGES	100					
Salaries & Wages - Regular						
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	69,000.00	33,000.00	39,000.00	72,000.00	86,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	18,000.00	18,000.00	-	18,000.00	24,000.00
Mid-Year Bonus	5-01-02-990	112,513.00	112,513.00	-	112,513.00	135,646.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	20,000.00
Year-End Bonus	5-01-02-140	112,513.00	-	112,513.00	112,513.00	135,646.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	165,794.60	74,258.58	87,760.14	162,018.72	183,180.24
PAG-IBIG Contributions	5-01-03-020	3,450.00	1,650.00	1,950.00	3,600.00	4,300.00
PHILHEALTH Contributions	5-01-03-030	24,709.27	6,188.27	24,190.24	30,378.51	34,346.30
ECC Contributions	5-01-03-040	3,450.00	1,650.00	1,950.00	3,600.00	4,300.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030	-	-	-	-	-
Monetization of Leave Credits	5-01-04-030-1	-	22,267.44	3.56	22,271.00	4.00
Social Workers Benefits	5-01-04-990	-	-	-	-	-
Subsistence and Quarter's Allowance	5-01-02-050	18,725.00	7,225.00	28,775.00	36,000.00	54,000.00
Hazard Pay	5-01-02-110	59,302.71	20,758.29	219,745.71	240,504.00	294,847.20
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Loyalty Incentive	50104990	-	-	-	-	5,000.00
Anniversary Bonus	5-01-04-990-2	-	9,000.00	-	9,000.00	-
CNA Incentive	5-01-04-990-3	75,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	60,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	15,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		2,145,841.27	992,832.08	1,421,928.15	2,414,760.23	2,642,771.74
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	-	4,372.00	45,628.00	50,000.00	50,000.00
Transportation Expenses - (to brgys.)	5-02-01-010-1	-	-	5,000.00	5,000.00	5,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	309.50	-	5,000.00	5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	8,347.85	12,891.98	12,108.02	25,000.00	25,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	9,000.00	9,000.00	18,000.00	18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORG.						
PRINTING & PUBLICATION EXPENSES	5-02-99-060	-	-	-	-	-
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	1,770.00	-	25,000.00	25,000.00	25,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	20,770.00	-	26,000.00	26,000.00	26,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		55,197.35	38,263.98	144,736.02	183,000.00	183,000.00
TOTAL CURRENT OPERATING EXPENDITURES		2,201,038.62	1,031,096.06	1,566,664.17	2,597,760.23	2,825,771.74
OTHER SPA (NOE)						
Social Welfare Services						
Students at Risk of Dropping Out (SARDO) Project		-	18,600.00	1,400.00	20,000.00	10,000.00
Alternative Learning School (ALS) Program		83,280.00	-	10,000.00	10,000.00	10,000.00
Early Childhood Care & Dev't Program		811,729.50	276,875.00	423,125.00	700,000.00	700,000.00
Child-Friendly Governance Activities		15,940.00	-	334,503.23	334,503.23	334,503.23
Youth Welfare Program		80,488.20	22,425.00	127,575.00	150,000.00	100,000.00
Women's Welfare Program		125,991.00	50,212.70	198,059.06	248,271.76	200,000.00
Family Welfare Program		100,760.00	-	150,000.00	150,000.00	100,000.00
Pangtawid, Pampamilya Pilipino Program (4 P's)		89,824.51	1,812.70	48,187.30	50,000.00	50,000.00
Solo Parent Program		49,950.00	26,525.00	3,475.00	30,000.00	30,000.00
Emergency Assistance/Indigency Program		3,280,000.00	1,133,100.00	366,900.00	1,500,000.00	1,500,000.00
Persons with Disability Welfare Program		230,998.00	82,675.00	190,749.00	273,424.00	273,424.00
Senior Citizens Welfare Program		1,704,280.00	596,782.70	403,217.30	1,000,000.00	1,000,000.00
Gender and Development (Org. Focused)		100,800.00	50,465.54	249,534.46	300,000.00	300,000.00
Implementation of Special Laws		5,640.40	-	20,000.00	20,000.00	10,000.00
Population Program		33,079.24	6,882.70	69,117.30	76,000.00	50,000.00
Anti-Trafficking in persons-Violence against Women and their Children Program		8,655.00	-	20,000.00	20,000.00	20,000.00
Community Welfare Program		1,070,240.00	441,582.50	129,417.50	571,000.00	421,000.00
Financial Assistance to Indigent Students		-	-	300,000.00	300,000.00	300,000.00
TOTAL NOE		7,791,655.85	2,707,938.84	3,045,260.15	5,753,198.99	5,408,927.23
TOTAL APPROPRIATIONS		9,992,694.47	3,739,034.90	4,611,924.32	8,350,959.22	8,234,698.97


Prepared By:


KATRINA MAE V. VILLEGAS
Municipal Social Welfare &
Development Officer (MSWDO)

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2024
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVT. OFFICER (OMSWDO)


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
64	64	MUNICIPAL GOVERNMENT DEPTA (Municipal Social Welfare & Development Officer)	Katrina Mae V. Villegas	24/1	810,708.00	24/1	810,708.00	-
64-1	64-1	SOCIAL WELFARE OFFICER III	Lalaine C. De Veyra	18/1	420,528.00	18/1	420,528.00	-
65	65	SOCIAL WELFARE OFFICER I	Vacant	11/1	243,000.00	11/1	243,000.00	-
66	66	POPULATION PROGRAM WORKER I	Judith P. Corro	5/5	153,516.00	5/5	153,516.00	-
					1,627,752.00		1,627,752.00	-


Prepared By:

Reviewed By:

APPROVED BY:


CHESTERTON O. REYES
 OIC-HRMO II


ROBERTO V. AGUIRRE
 Municipal Budget Officer


NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: To provide a balanced approach to welfare and development whereby the needs and interests of the population are addressed, not only at the outbreak of crisis, but more importantly at the stage, which inexorable lead to such crisis.

Vision: Empowered individuals, families and communities with improved quality of life and performing their expected roles through strethened coping mechanism and able to mobilize resources to meet their needs.

Mission: To care, protect, rehabilitate, develop and integrate into the mainstream the vulnerable and socially dysfunction sectors of society.

Organizational Outcome: Efficient and effective social welfare services.

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T OFFICER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
3000-3-2-12	Social Welfare Services				2,642,771.74	183,000.00		2,825,771.74
3000-3-2-12-012-001	Students at Risk of Dropping Out (SARDO) Project	Social	Program implemented			10,000.00		10,000.00
3000-3-2-12-012-004	Alternative Learning School (ALS) Program	Welfare	OSYs learning enhanced	50 OSYs		10,000.00		10,000.00
3000-3-2-12-012-002	Financial Assistance to Indigent Students					300,000.00		300,000.00
3000-3-2-12-012-001	Early Childhood Care & Dev't Program	Services				700,000.00		700,000.00
3000-3-2-12-012-002	Child-Friendly Governance Activities	Delivered	Program implemented			334,503.23		334,503.23
3000-3-2-12-012-003	Youth Welfare Program		Program implemented	100 youth		100,000.00		100,000.00
3000-3-2-12-012-004	Women's Welfare Program		Program implemented	150 clients		200,000.00		200,000.00
3000-3-2-12-012-005	Family Welfare Program		Families served	150 clients		100,000.00		100,000.00
3000-3-2-12-012-006	Pantawid, Pampamilya Pilipino Program (4Ps)		Program implemented	150 members		50,000.00		50,000.00
3000-3-2-12-012-007	Solo Parent Program		Solo parents served	100 parents		30,000.00		30,000.00
3000-3-2-12-012-008	Emergency Assistance/Indigency Program		Program implemented	500 clients		1,500,000.00		1,500,000.00
3000-3-2-12-012-009	Persons with Disability Welfare Program		Program implemented	150 disable		273,424.00		273,424.00
3000-3-2-12-012-010	Senior Citizens Welfare Program		Program implemented	150 elderlies		1,000,000.00		1,000,000.00
3000-3-2-12-012-011	Gender and Development (Org. Focused)		Program implemented	21 brgys.		300,000.00		300,000.00
3000-3-2-12-012-013	Population Program		Program implemented			50,000.00		50,000.00
3000-3-2-12-012-014	Community Welfare Program		Program implemented			421,000.00		421,000.00
Balances Brought Forward					2,642,771.74	5,561,927.23	-	8,204,698.97

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					2,642,771.74	5,561,927.23	-	8,204,698.97
3000-3-2-12-012-015	ANTI-TRAFFICKING IN PERSONS – VIOLENCE AGAINST WOMEN AND THEIR CHILDREN PROGRAM					20,000.00		20,000.00
3000-3-2-12-012-012	Implementation of Special Laws (RA 9262, RA 7610, RA 9344, RA 9208)	Social Welfare	Special Laws implemented	100%		10,000.00		10,000.00
	Other activities as may be assigned/prescribed by law/ordinance/office order	Delivered	Assigned task performed	100%				
TOTALS					2,642,771.74	5,591,927.23	-	8,234,698.97


Prepared:


KATRINA MAE V. VILLEGAS
 MSWDO

Reviewed: Local Finance Committee

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~~**CHESTERTON O. REYES**~~
~~MPDC~~


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:


NORMAN D. SABDAO
 Municipal Mayor

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

OFFICE : OFFICE OF THE MUNICIPAL HEALTH OFFICER (OMHO)

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	2,842,232.77	1,096,524.00	2,936,977.97	4,033,501.97	4,506,456.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	210,000.00	77,000.00	174,000.00	251,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	54,000.00	42,000.00	30,000.00	72,000.00	66,000.00
Mid-Year Bonus	5-01-02-990	208,934.00	197,097.00	165,586.00	362,683.00	375,538.00
Cash Gift	5-01-02-150	45,000.00	-	55,000.00	55,000.00	55,000.00
Year-End Bonus	5-01-02-140	244,031.00	-	362,683.00	362,683.00	375,538.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	333,143.58	131,582.88	352,437.36	484,020.24	540,774.72
PAG-IBIG Contributions	5-01-03-020	9,370.00	3,850.00	8,700.00	12,550.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	54,188.08	10,965.28	79,788.51	90,753.79	101,395.26
ECC Contributions	5-01-03-040	8,920.00	3,850.00	8,700.00	12,550.00	13,200.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	-	73,293.88	4,276.83	77,570.71	-
Monetization of Leave Credits	5-01-01-010	10,609.14	-	218,637.35	218,637.35	11.00
Health Workers Benefits	5-01-04-990	-	-	-	-	-
Subsistence and Quarter's Allowance	5-01-02-050	91,575.00	36,025.00	152,225.00	188,250.00	198,000.00
Laundry Allowance	5-01-02-060	7,425.00	5,775.00	13,050.00	18,825.00	19,800.00
Hazard Pay	5-01-02-110	700,452.23	274,130.71	566,265.78	840,396.49	910,426.80
Other Bonuses and Allowances	5-01-02-990	-	-	10,000.00	10,000.00	10,000.00
Loyalty Incentive	50104990	-	-	-	-	5,000.00
Anniversary Bonus	5-01-04-990-2	-	18,000.00	-	18,000.00	-
CNA Incentive	5-01-04-990-3	219,318.17	-	-	-	-
SR Incentive	5-01-04-990-5	180,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	45,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		5,399,198.97	2,037,593.75	5,205,827.80	7,243,421.55	7,589,339.78
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	41,792.27	24,739.84	15,260.16	40,000.00	40,000.00
Transportation Expenses - (to brgys.)	5-02-01-010-1	-	-	20,000.00	20,000.00	20,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	44,492.00	6,000.00	39,000.00	45,000.00	45,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	39,107.70	27,809.00	22,191.00	50,000.00	50,000.00
Drugs and Medicines Expenses	5-02-03-070	2,016,042.00	1,304,290.00	695,710.00	2,000,000.00	2,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	395,455.00	237,641.00	62,359.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	43,320.00	72,850.85	112,149.15	185,000.00	185,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	9,000.00	9,000.00	18,000.00	18,000.00
PRINTING & PUBLICATION EXPENSES						
Printing Expenses	5-02-99-020	1,000.00	-	4,000.00	4,000.00	4,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	47,016.00	7,005.00	56,995.00	64,000.00	64,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	2,900.00	860.00	14,140.00	15,000.00	15,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	105,280.00	92,300.00	22,700.00	115,000.00	115,000.00
TAXES, INSURANCE PREMIUMS & OTHER FEES						
Insurance Expenses	5-02-16-030	37,635.90	19,857.88	25,142.12	45,000.00	45,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		2,798,040.87	1,814,353.57	1,110,646.43	2,925,000.00	2,925,000.00
TOTAL CURRENT OPERATING EXPENDITURES		8,197,239.84	3,851,947.32	6,316,474.23	10,168,421.55	10,514,339.78
OTHER SPA (NOE)						
HEALTH SERVICES						
Nutrition Program		608,210.00	186,837.50	453,462.50	640,300.00	500,000.00
Primary Health Care Program		1,215,220.00	505,712.50	585,687.50	1,091,400.00	1,034,400.00
Santrong Sigla Program		18,675.00	3,000.00	17,000.00	20,000.00	20,000.00
Reproductive Health Care Program		57,200.00	-	100,000.00	100,000.00	100,000.00
Communicable/Non Communicable Disease		49,832.30	-	50,000.00	50,000.00	50,000.00
National Voluntary Blood Donation Program		90,000.00	15,000.00	185,000.00	200,000.00	200,000.00
Environmental Health/Wash Program		260,050.50	77,550.00	27,450.00	105,000.00	20,000.00
Maternal & Child Health Care Prog.		349,639.70	263,451.48	708,784.84	972,236.32	500,000.00
Dental Health Program		-	-	50,000.00	50,000.00	50,000.00
Indigency Program - Ambulance Emergency		961,538.11	162,171.89	219,611.11	381,783.00	300,000.00
Animal Bite Center		69,875.00	61,670.00	305,056.09	366,726.09	200,000.00
Schistosomiasis Program		-	-	25,000.00	25,000.00	25,000.00
HIV/AIDS Prevention Program		-	-	50,000.00	50,000.00	100,000.00
Leprosy Program		-	-	30,000.00	30,000.00	30,000.00
National tuberculosis Program		-	-	20,000.00	20,000.00	20,000.00
National Immunization Program		220,227.50	-	50,000.00	50,000.00	50,000.00
Promotion of Personal Hygiene-ECCD		289,000.00	-	149,700.00	149,700.00	200,000.00
TB DOTS Program		-	-	175,070.31	175,070.31	-
New Born Screening Program		-	-	183,476.09	183,476.09	-
Covi-19 Isolation Facility		-	236,295.00	186,823.35	423,118.35	-
Health Services P/P/As		-	93,700.00	28,210.80	121,910.80	-
Municipal Infirmary Operation		-	-	-	-	2,592,387.14
TOTAL NOE		4,189,468.11	1,605,388.37	3,600,332.59	5,205,720.96	5,991,787.14
TOTAL APPROPRIATIONS		12,386,707.95	5,457,335.69	9,916,806.82	15,374,142.51	16,506,126.92

Prepared By:

EVA R. BABIANO
OIC-Municipal Health Officer

Reviewed By:

ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:

NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: Mandate to be the over-all technical authority on health. As a regulator of all health services and products and provider of primary health care services and of technical assistance to other
Vision: Health, Productive and Empowered San Miguelnon.
Mission: To provide quality health care that is accesible, affordable and sustainable, delivered by community health workers provided in partnership with community.
Organizational Outcome: Efficient and effective delivery of health services

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
3000-3-1-13	HEALTH SERVICES	Health			7,589,339.78	2,925,000.00		10,514,339.78
3000-3-1-13-013-001	Nutrition Program	Services Rendered	Decreased incidence of malnutrition from 20%-18%	All malnourish children		500,000.00		500,000.00
3000-3-1-13-013-002	Primary Health Care Program thru BHWs		100% active BHWs Accessible health care	100 BHWs		1,034,400.00		1,034,400.00
3000-3-1-13-013-003	Sentrong Sigla Program		Sustained 3 in 1 Philhealth accreditation	1 MCH		20,000.00		20,000.00
3000-3-1-13-013-004	Reproductive Health Carre Program		Increased rate of FP acceptors from 45% to 60%	500 MACRA		100,000.00		100,000.00
3000-3-1-13-013-005	Communicable and Non-communicable Disease Prevention Program		Improved gen. health & health seeking behavior	19,000 pop		50,000.00		50,000.00
3000-3-1-13-013-006	National Voluntary Blood Donation Program		Conduct voluntary blood donation	10% of total pop		200,000.00		200,000.00
3000-3-1-13-013-007	Environmental Health/ Wash Program		100% household with	19,000 pop		20,000.00		20,000.00
3000-3-1-13-013-008	Maternal and Child Health Care Program		Increased % of PNCU &	450 NB &		500,000.00		500,000.00
3000-3-1-13-013-009	Dental Health Program		Decreased incidence of dental carries	5,000 populace		50,000.00		50,000.00
3000-3-1-13-013-010	Indigency Prog - Ambulance Emergency Assistance Services		Transportation services to hospital provided for free to indigent patients	All indigent		300,000.00		300,000.00
3000-3-1-13-013-011	Animal Bite Center		Assigned task performed			200,000.00		200,000.00
3000-3-1-13-013-012	Schistosomiasis Program					25,000.00		25,000.00
3000-3-1-13-013-013	HIV/AIDS Prevention Program		HIV/AIDS prevented			100,000.00		100,000.00
3000-3-1-13-013-014	Leprosy Program		Leprosy prevented			30,000.00		30,000.00
3000-3-1-13-013-015	National Tuberculoses Program		National TB Program implemented			20,000.00		20,000.00
3000-3-1-13-013-016	National Immunization Program		Conduct National Immunization			50,000.00		50,000.00
3000-3-1-13-013-017	Promotion of Personal Hygiene-ECCD		Assigned task performed	100%		200,000.00		200,000.00
3000-3-1-13-013-018	TB DOTS Program		Program implemented					
3000-3-1-13-013-019	New Born Screening Program		Program implemented					
3000-3-1-13-013-020	Covi-19 Isolation Facility		Program implemented					
3000-3-1-13-013-021	Health Services P/P/As							
3000-3-1-13-013-022	Municipal Infirmary Operation		Health services provided			2,592,387.14		2,592,387.14
	TOTALS				7,589,339.78	8,916,787.14	-	16,506,126.92

Prepared:

Reviewed: Local Finance Committee

Approved:

EVA R. BABIANO
OIC-Municipal Health Officer

CHESTERTON O. REYES
MPDC

ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer

ARIEL B. ABELLAR
Municipal Accountant

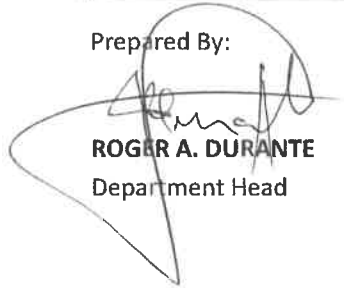
NORMAN D. SABDAO
Municipal Mayor

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

Office: Office of the COMELEC

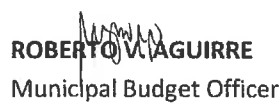
Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES						
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010					
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010					
Repairs & Maintenance - IT Equipment						
SUBSIDIES & DONATIONS						
Donations	5-02-05-010	24,000.00		-		
TOTAL MOOE		24,000.00	-	-	-	-
Other SPA (NOE)						
COMELEC Services						
COMELEC Services		-	6,000.00	18,000.00	24,000.00	24,000.00
Total COMELEC Services		-	6,000.00	18,000.00	24,000.00	24,000.00
TOTAL APPROPRIATIONS		24,000.00	6,000.00	18,000.00	24,000.00	24,000.00

Prepared By:



ROGER A. DURANTE
Department Head

Reviewed By:



ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:



NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate:

Under the direction of the Provincial Election Supervisor, the Office of the Municipal Election Officer perform the following functions: A. Supervise the holding of elections, plebiscites, recalls and other political exercise; B. Implement policies, rules, resolutions, decisions and guidelines promulgated by the Commission; C. Implement the system of continuing registration of voters (RA 8189); D. Preserve and ensure the integrity of the voters registration records or the permanent list of voters; and E. Perform other related functions.

Vision-Mission:

An Election Management Body that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible gender-responsive and socially inclusive elections, in active partnership with election stakeholders.

Organizational Outcome: Efficient and effective COMELEC services.

OFFICE OF THE COMELEC

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-01-001-009	COMELEC Services					24,000.00		24,000.00
	1. Registration of Voters	Efficient and effective COMELEC services.	Register as many qualified voters/applicants	99%				
	2. Issuance of Certification as Registered Voters		Upon request & payment of required fees	100%				
	3. Issuance of Computerized Voters List		Upon request & payment of required fees	100%				
	4. Issuance of Voters ID.		Immediately upon arrival at the Office & as claimed by the owner or authorized representative	100%				
TOTALS						24,000.00		24,000.00


Prepared:


ROGER A. DURANTE
Department Head


Reviewed: Local Finance Committee


CHESTERTON O. REYES
MPDC


ROBERTO V. AGUIRRE
Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
Municipal Accountant

Approved:


NORMAN D. SABDAO
Municipal Mayor

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

Office: Office of the Municipal Circuit Trial Court

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010					
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	1,526.08				
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020					
SUBSIDIES & DONATIONS						
Donations	5-02-05-010	312,000.00				
TOTAL MAINTENANCE & OPERATING EXPENSES		313,526.08	-	-	-	-
TOTAL CURRENT OPERATING EXPENDITURES		313,526.08	-	-	-	-
Other SPA (NOE)						
JUDICIAL Services						
Administration of Justice Services			45,000.00	155,000.00	200,000.00	200,000.00
Total COMELEC Services		-	45,000.00	155,000.00	200,000.00	200,000.00
TOTAL APPROPRIATIONS		313,526.08	45,000.00	155,000.00	200,000.00	200,000.00

Prepared By:


CARL A. MAGSOLING
Department Head

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of excess of jurisdiction on the part of any branch or instrumentality of the

Vision: An independent, impartial, effective and efficient judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human


Mission: To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective administration of justice.

Organizational Outcome: Efficient and effective administrative of justice services.

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-01-001-006	Administration of Justice Services					200,000.00		200,000.00
	1. Maximization of available court technology and adoption of new and appropriate form of technology.	Judicial Services Delivered	Efficient & effective delivery of judicial services	2 municipalities				
	2. Long-range planning, while preserving the core values of the judiciary.		-do-	-do-				
	3. Disposal of existing backlog of cases.		Backlog cases disposed	90-100%				
	4. Observance of periods to decide cases mandated by the constitution		Filed cases decided within 3 month period	100%				
	5. Attendance of national conventions/ seminars supervised by the PHILIA, PACE, & Supreme Court.		Advanced & continued judicial education	8 court employees				
	TOTALS					200,000.00		200,000.00


Prepared:

~~Reviewed: Local Finance Committee~~



CARL A. MAGSOLING
 Department Head


CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:



NORMAN D. SABDAO
 Municipal Mayor

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


OFFICE: OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES						
TRAVELLING EXPENSES		-		-		
Travelling Expenses - Local	5-02-01-010	5,000.00		-		
Training Expenses	5-02-02-010	-		-		
Office Supplies Expenses	5-02-03-010	-		-		
Repairs & Maintenance - IT Equipment		-		-		
SUBSIDIES & DONATIONS						
Donations	5-02-05-010	60,000.00		-		
TOTAL MOOE		65,000.00	-	-	-	-
Other SPA (NOE)						
Promotion of Public Order and Safety Services						
Promotion of Public Order and Safety		-	25,000.00	60,000.00	85,000.00	85,000.00
TOTAL Other SPA (NOE)		-	25,000.00	60,000.00	85,000.00	85,000.00
TOTAL APPROPRIATIONS		65,000.00	25,000.00	60,000.00	85,000.00	85,000.00


Prepared By:


JACOB RABBI R. DORADO
MLGOO

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


ATTY. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

- Mandate:** To promote peace and order, ensure public safety and further strengthen the capability of local government units aimed towards the effective delivery of basic services to the citizenry.
- Vision:** A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.
- Mission:** The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.
- Organizational Outcome:** Efficient and effective promotion of public order and safety.

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-01-001-007	Promotion of Public Order & Safety					85,000.00		85,000.00
	1. Update of masterlist of local officials	Capacitated LGUs	No. of Masterlist	1 LGU Materlist of				
	a. Municipality	ensured public		Local Officials updated				
	b. Barangays	order & safety		every end of quarter				
	2. Provide Technical Assistance to LGU							
	on programs such as:							
	a. CFLGA, LGPMS, BGPMS, SGLG		Reports submitted	4				
	b. Full Disclosure Policy (Brgy/Mun)/SGLG(Mun)		FDP/SGLG updated	21 Brgy, 1 Mun				
	c. KP Implementation		KP implemented	21 Brgy				
	d. RAY, BUB, AM and ADM project monitoring		PPAs monitored	10				
	e. Municipal and barangay govt operations		LGUs (Mun & Brgy)	21 Brgy, 1 Mun				
	3. Monitoring of policy compliance to laws, local code, & issuances (through DILG Circulars)		Circulars/Issuances	21 Brgy, 1 Mun				
			Dessiminated/Reported					
	4. Secretariat & technical services (MPOC, etc.)		Councils and committee	5				
	5. Capability Building Program for LGUs (Mun. & Brgy.)			21 Brgy, 1 Mun				
	TOTALS					85,000.00	-	85,000.00


Prepared:

Reviewed: Local Finance Committee


JACOB RABBI R. DORADO
 Department Head


CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:


NORMAN D. SABDAO
 Municipal Mayor

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


Office: **Office of the Philippine National Police**

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES						
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010					
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010					
Gasoline Oil & Lubricants Expenses	5-02-03-090	38,800.00				
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	6,000.00				
Internet Subscription Expenses	5-02-05-030					
PRINTING & BINDING EXPENSES						
Repair & Maintenance - Machinery and Equipm	5-02-13-050					
Repair & Maintenance - Transportation Equipm	5-02-13-060	39,540.00				
SUBSIDIES & DONATIONS						
Donations	5-02-05-010	60,000.00				
TOTAL MAINTENANCE & OPERATING EXPENSES		144,340.00	-	-	-	-
Other SPA (NOE)						
Maintenance of Peace and Order/Public Safety Services						
Police Services		-	93,000.00	107,000.00	200,000.00	200,000.00
TOTAL Other SPA (NOE)		-	93,000.00	107,000.00	200,000.00	200,000.00
TOTAL APPROPRIATIONS		144,340.00	93,000.00	107,000.00	200,000.00	200,000.00

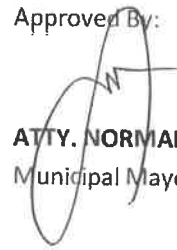
Prepared By:


P/Maj. RONALD D. ESPINA
Department Head

Reviewed By:


ROBERTO V. AGUIRRE
Municipal Budget Officer

Approved By:


ATTY. NORMAN D. SABDAO
Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

- Mandate:**
1. Exercise supervision & control in the maintenance of peace and order
 2. Conduct activities that promote and ensure public safety
 3. Enforcement of laws and municipal ordinances
 4. General supervision & administration of the PNP personnel & the PNP Station
 5. Exercise such other powers and perform such other functions and duties as may be prescribed by law or ordinance

Vision: Imploring the aid of the Almighty by 2030, We shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to

Mission: Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Organizational Outcome: Efficient and effective police services

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-01-001-008	Police Services	Police Services Rendered	Public Order & Safety maintained			200,000.00		200,000.00
	1. Patrolling/Police Visibility		-do-	21 brgys.				
	2. Responding to request for Police Assistance		-do-	21 brgys.				
	3. Enforcement/Saturation Drive on existing laws/ordinances		-do-	21 brgys.				
	4. Conduct information Dissemination/ Dialogue on the following:							
	a. No. 9372 ("Human Security Act")		RA # disseminated	21 brgys.				
	b. Drug Prevention & Control, and Operation Against Drug Abuse		Activity conducted	21 brgys.				
	c. Anti-Crime /Crime Prevention School-Based Protection		Activity conducted	21 brgys.				
	d. Anti-Terrorism, Bomb Threat Awareness, Street Crime Prevention, & Anti-Kidnapping Lectures		Activity conducted	21 brgys.				
<i>Balances Brought Forward</i>						200,000.00		200,000.00

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>						200,000.00		200,000.00
	e. Police Anti-Crime Emergency Response	Police Services	Activity conducted	21 brgys.				
	f. Enhancement Seminar on Intelligence Gathering Information	Rendered	Activity conducted	21 brgys.				
	g. Brgy. Peacekeeping Action Team (BPATs)		Activity conducted	All tanods				
	h. Lecture on Internal Security Operation							
	5. Conduct Operations Against of the ff:							
	a. Illegal Drugs		Illegal drugs controlled	21 Brgys.				
	b. Illegal Logging		Illegal logging controlled	21 Brgys.				
	c. Illegal Fishing		Illegal fishing controlled	4 Coastal Brgys.				
	d. Illegal Gambling		Illegal gambling controlled	21 Brgys.				
	6. Conduct of Drills		Trained & equipt responders	all law enforcers				
	a. Disaster Preparedness							
	b. Camp Defense Plan							
	c. Police Intervention/Crisis Management							
	7. Repair & Maintenance of Patrol Car		Transpo services available	2 PNP Vehicle				
	9. Other P/P/As as may be prescribed by law/ordinance							
	TOTAL					200,000.00		200,000.00

Prepared:


P/Ma. RONALD D. ESPINA
 Department Head

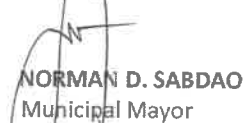
Reviewed: Local Finance Committee


CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer

Approved:


ARIEL B. ABELLAR
 Municipal Accountant

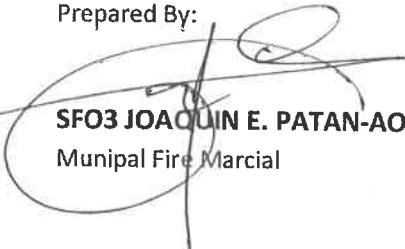

NORMAN D. SABDAO
 Municipal Mayor

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


OFFICE : BUREAU OF FIRE PROTECTION

Object of Expenditures	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010					
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010					
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	7,901.53				
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	3,500.00				
Internet Subscription Expenses	5-02-05-030					
REPAIRS & MAINTENANCE						
Repair & Maintenance - Transportation Equipm	5-02-13-060	12,390.00				
Repair & Maintenance - Machinery and Equipm	5-02-13-050					
SUBSIDIES & DONATIONS						
Donations	5-02-05-080	60,000.00				
TOTAL MAINTENANCE & OPERATING EXPENSES		83,791.53	-	-	-	-
Other SPA (NOE)						
Fire Safety Services		-	41,440.00	73,160.00	114,600.00	114,600.00
Fire and Public Safety Prevention Program		95,976.00	46,890.00	73,110.00	120,000.00	120,000.00
Other SPA (NOE)		95,976.00	88,330.00	146,270.00	234,600.00	234,600.00
TOTAL APPROPRIATIONS		179,767.53	88,330.00	146,270.00	234,600.00	234,600.00


Prepared By:


SFO3 JOAQUIN E. PATAN-AO
 Municipal Fire Marcial

Reviewed By:


ROBERTO V. AGUIRRE
 Municipal Budget Officer

Approved By:


ATTY. NORMAN D. SABDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: The BUREAU OF FIRE PROTECTION was created by virtue of R.A 6975 primarily to perform the following functions:

1. Be responsible for the prevention and suppression of all destructive fires on: a. Buildings, houses and other structures; b. Forest c. Land transportation vehicles and equipment; d. Ship or vessels docked at piers or wharves or anchored in major seaports; e. Petroleum industry installations; f. Plane crashes; and g. Other similar incidents
2. Be responsible for the enforcement of the Fire Code of the Philippines of 2008 (R.A 9514) and other related laws.
3. Shall have the power to investigate all causes of fires and, if necessary, file the proper complaint with the city or provincial prosecutor who has jurisdiction over the case.
4. In time of national emergency, all elements of the BFP shall, upon direction of the President, assist the AFP in meeting national emergency, and
5. Shall establish at least one (1) fire station with adequate personnel. Firefighting facilities and equipment in every city subject to standards, rules and regulations, as may be promulgated by the Department of the Interior and Local Government

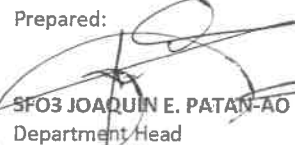
Vision: "A modern fire service fully capable of ensuring a fire -safe nation by 2034"

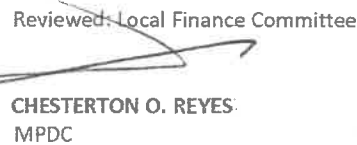
Mission: "We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and nature disasters and other emergencies"

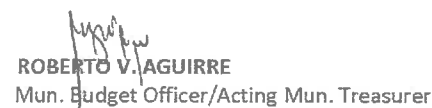
Organizational Outcome: Efficient and effective fire protection services

OFFICE OF THE BFP

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1000-3-1-01-001-013	Fire Safety Services					114,600.00		114,600.00
	1. Fire Prevention and Education	1. a. Implementation of RA 9514	enforcement of laws, rules and ordinances on fire prevention and safety	100%				
		1.b. Fire safety inspection on building, and private business establishments and electrical installations	clients awareness on fire safety	100%				
		1.c. Brgy. Ugnayan pre fire planning, information education and organization of kiddie and junior fire marshal and community volunteers with provisions of IEC's	community awareness thru lectures and drills to private public schools and establishments	100%				
		1.d. Provisions for office supplies, furnitures and fixtures	operationalized office and quarters	100%				
	2. Fire Suppression and emergency services	2.a. Fire, emergency and calamity response and investigations	immediate and proper response and fire suppression with logistical provisions	100%				
		2.b. Maintenance of fire fighting apparatus and other emergency tools and equipments	functional operation status of all fire fighting and emergency apparatus	100%				
		2.c Assistance to other fire fighting units and emergency responding units	assistance, accomodation and logistical replenishment to responding units provided	100%				
1000-3-1-01-001-014	3. Fire and Public Safety Prevention Program		Fire and public safety maintained	100%		120,000.00		120,000.00
	TOTAL					234,600.00		234,600.00

Prepared: 
SFO3 JOAQUIN E. PATAN-AO
 Department Head

Reviewed: Local Finance Committee

CHESTERTON O. REYES
 MPDC


ROBERTO V. AGUIRRE
 Mun. Budget Officer/Acting Mun. Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved: 
NORMAN D. SABDAO
 Municipal Mayor

Statement of Indebtedness

Budget Year: 2024

LGU : San Miguel, Leyte

CREDITOR	Date Contracted	Term	Principal Amount	Purpose	PREVIOUS PAYMENTS MADE			Amount Due			Balance of the Principal
					Principal	Interest	Total	(2024)			
								Principal	Interest	Total	
LBP Tacloban Lending Center	03/18/21	15 years with 3 year grace period	160,746,746.60 (Principal) 60,581,160.00 (Interest)	Expansion of Level III Water System	-	2,084,060.64	2,084,060.64	-	10,000,000.00	10,000,000.00	160,746,746.60
TOTAL			221,327,906.60		-	2,084,060.64	2,084,060.64	-	10,000,000.00	10,000,000.00	160,746,746.60

Certified Correct:

ae abellar
ARIEL B. ABELLAR
 Municipal Accountant

Roberto V. Aguirre
ROBERTO V. AGUIRRE
 Municipal Budget Officer


Noted by:

Norman D. Sabdao
NORMAN D. SABDAO
 Municipal Mayor

Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2024
LGU : San Miguel, Leyte

Description	
1. Statutory and Contractual Obligations	
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	-
1.4 Debt Service	10,000,000.00
1.5 Employees Compensation Insurance Premiums	151,347.36
1.6 Philhealth Contributions	965,039.48
1.7 Pag-Ibig Contributions	151,500.00
1.8 Retirement and Life Insurance Premiums	5,045,907.47
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	26,210,802.20
2.2 5% Municipal Disaster Risk Reduction Management Fund	7,125,260.55
2.3 Aid to the Barangays (P 1,000.00 minimum aid)	21,000.00
TOTAL	49,670,857.06

Certified Correct:


ROBERTO V. AGUIRRE
 Municipal Budget Officer/
 Acting Municipal Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:


NORMAN D. SABDAO
 Municipal Mayor

Statement of Fund Allocation by Sector CY 2024
LGU : San Miguel, Leyte

PARTICULARS	Account Code	General Services	Social Services	Economic Services	Other Services	Total
BEGINNING CASH BALANCE						
II. RECEIPTS						
A. Local Sources						
1 Total Tax Revenue						3,017,600.00
2 Total Non-Tax Revenue						8,308,600.00
Total Local Sources						11,326,200.00
B. External Sources						
1 Share from National Tax Collection (IRA)						131,054,011.00
2 Share from Receipts of PCSO						125,000.00
Total External Sources						131,179,011.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION						142,505,211.00
III. EXPENDITURES						
Current Operating Expenditures						
1. Personal Services						
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	26,754,688.21	6,229,874.00	7,575,253.40	510,672.00	41,070,487.61
Salaries & Wages - Casual	5-01-01-020	936,000.00				936,000.00
OTHER COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,890,000.00	388,000.00	704,000.00	48,000.00	3,030,000.00
Representation Allowance (RA)	5-01-02-020	1,305,000.00	135,000.00	202,500.00		1,642,500.00
Transportation Allowance (TA)	5-01-02-030	1,305,000.00	135,000.00	202,500.00		1,642,500.00
Clothing/Uniform Expenses	5-01-02-040	480,000.00	102,000.00	186,000.00	12,000.00	780,000.00
Honoraria	5-01-02-100	84,001.00	24,000.00	108,000.00	72,000.00	288,001.00
Cash Gift	5-01-02-150	395,000.00	85,000.00	155,000.00	10,000.00	645,000.00
Mid-Year Bonus	5-01-02-990-1	2,325,198.00	531,912.00	654,994.00	42,556.00	3,554,660.00
Year-End Bonus	5-01-02-140	2,325,198.00	531,912.00	654,994.00	42,556.00	3,554,660.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	3,324,972.31	747,584.88	912,069.65	61,280.64	5,045,907.47
PAG-IBIG Contributions	5-01-03-020	94,500.00	19,400.00	35,200.00	2,400.00	151,500.00
PHILHEALTH Contributions	5-01-03-030	642,090.08	140,172.17	171,287.11	11,490.12	965,039.48
SSS Contributions	5-01-03-040	94,260.00	19,400.00	35,287.36	2,400.00	151,347.36
OTHER PERSONNEL BENEFITS						
TERMINAL LEAVE BENEFITS						
Monetization of Leave Credits	5-01-04-030-1	80.00	17.00	31.00	2.00	130.00
HEALTH WORKERS BENEFITS						
Subsistence Allowance	5-01-02-050		252,000.00			252,000.00
Laundry Allowance	5-01-02-060		19,800.00			19,800.00
Hazard Pay	5-01-02-110		1,205,274.00			1,205,274.00
Other Bonuses and Allowances	5-01-02-990		10,000.00			10,000.00
OTHER PERSONNEL BENEFITS						
Loyalty Incentive	5-01-04-990-1	20,000.00	10,000.00	5,000.00		35,000.00
Anniversary Bonus	5-01-04-990-2					
Productivity Enhancement Incentive	5-01-04-990-4					
TOTAL PERSONAL SERVICES		41,975,987.60	10,586,346.05	11,602,116.52	815,356.76	64,979,806.92

PARTICULARS	Account Code	General Services	Social Services	Economic Services	Other Services	Total
2. MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses - Local	5-02-01-010	831,000.00	90,000.00	82,000.00	5,000.00	1,008,000.00
Transportation Expenses	5-02-01-010-1	36,000.00	25,000.00	16,800.00		77,800.00
TRAINING & SCHOLARSHIP EXPENSES						-
Training Expenses	5-02-02-010	833,318.63	50,000.00	45,000.00	5,000.00	933,318.63
SUPPLIES & MATERIALS EXPENSES						-
Office Supplies Expenses	5-02-03-010	210,000.00	75,000.00	104,590.00	5,000.00	394,590.00
Accountable Forms Expenses	5-02-03-020	60,000.00		40,000.00		100,000.00
Drugs and Medicines Expenses	5-02-03-070		2,000,000.00			2,000,000.00
Medical, Dental and Laboratory Supplies Expe	5-02-03-080		300,000.00			300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	280,000.00	185,000.00	50,000.00	-	515,000.00
Other Supplies and Materials Expenses	5-02-03-990	41,438.56				41,438.56
OTHER SUPPLIES EXPENSES						-
Chemical and Filtering Supplies Expenses	50203130			300,000.00		300,000.00
Electricity Expenses	5-02-04-020	2,000,000.00		5,000.00		2,005,000.00
COMMUNICATION EXPENSES						-
Postage & Deliveries	5-02-05-010	25,000.00		5,000.00		30,000.00
Telephone Expenses	5-02-05-020	600,000.00	48,000.00	96,000.00	24,000.00	768,000.00
Internet Subscription Expenses	5-02-05-030	240,000.00	36,000.00	72,000.00	18,000.00	366,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORG	5-02-99-060	159,800.00				159,800.00
ERTISING EXPENSES	5-02-99-010	120,000.00				120,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020	102,800.00	9,000.00	18,000.00		129,800.00
REPRESENTATION EXPENSES	5-02-99-030	320,900.00				320,900.00
SUBSCRIPTION EXPENSES	5-02-99-070	105,000.00				105,000.00
PROFESSIONAL SERVICES						-
Auditing Services	50211020	34,000.00				34,000.00
Consultancy Services	50211030	600,000.00				600,000.00
Other Professional Services	5-02-11-990			24,000.00		24,000.00
REPAIRS & MAINTENANCE						-
Repair & Maintenance - Buildings and Other Structures	5-02-13-040	84,483.00	139,000.00	639,400.00	-	862,883.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	181,000.00	46,000.00	29,000.00	4,000.00	260,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	150,000.00	115,000.00	10,000.00	-	275,000.00
Repair & Maintenance - Furnitures & Fixtures	5-02-13-070	110,000.00				110,000.00
Repair & Maintenance - Other Property, Pla	5-02-13-990	100,000.00				100,000.00
SUBSIDIES & DONATIONS						-
Donations	5-02-99-080	575,000.00				575,000.00
CONFIDENTIAL, INTELLIGENCE, EXTRA ORDINARY & MISC.						-
Confidential Expense	5-02-10-010	300,000.00				300,000.00
Extra-ordinary Expenses	5-02-10-030					-
TAXES, INSURANCE PREMIUMS & OTHER FEES						-
Taxes, Duties & Licenses	5-02-16-010			20,000.00		20,000.00
Fidelity Bond Premium	5-02-16-020	125,000.00		10,000.00		135,000.00
Insurance Expenses	5-02-16-030	105,000.00	45,000.00			150,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		8,329,740.19	3,163,000.00	1,566,790.00	61,000.00	13,120,530.19
TOTAL CURRENT OPERATING EXPENDITURES		50,305,727.79	13,749,346.05	13,168,906.52		78,100,337.11

PARTICULARS	Account Code	General Services	Social Services	Economic Services	Other Services	Total
CAPITAL OUTLAY						
Office Equipment	10705020	140,000.00		45,000.00	-	185,000.00
Information & Communication Technology Equipment	10705030	355,000.00				355,000.00
Furnitures & Fixtures	10707010	100,000.00		30,000.00	-	130,000.00
Motor Vehicle	10708010	2,000,000.00			-	2,000,000.00
TOTAL CAPITAL OUTLAY		2,595,000.00	-	75,000.00		2,670,000.00
Other SPA -NOE						
Public information and Dessimination Activities		200,000.00				200,000.00
Conduct of Brgy. Consultative Assemblies		200,000.00				200,000.00
Human Resource Dev't Fund - Capability Building		500,000.00				500,000.00
Training/Insurance Coverage of Brgy. Tanod		100,000.00				100,000.00
Special Program for Employment of Students (SPES)		70,000.00				70,000.00
Healthy Lifestyle Program		100,000.00				100,000.00
Sports Development Program		400,000.00				400,000.00
Tourism Program, Projects and Acitivities		200,000.00				200,000.00
San Miguel Day Celebration (RA 7791)		400,000.00				400,000.00
San Miguel Founding Anniversary Celebration Special Bodies & Council/LCPC/BAC & other Functional Committees P/P/As		400,000.00				400,000.00
National Gov't Agencies P/P/A's (Mun. Counterpart)		200,000.00				200,000.00
Municipal Terminal Mgt. & Traffic Enforcement Activities		500,000.00				500,000.00
Municipal Livelihood Enhancement Program		800,000.00				800,000.00
Moral Recovery Program/Municipal Enhancement Program		750,000.00				750,000.00
Peace and Order and Public Safety Plan		715,496.77				715,496.77
Financial Grants to College Students		788,000.00				788,000.00
Formulation/Enactment of Code and Ordinances		200,000.00				200,000.00
Human Resource Development		100,000.00				100,000.00
Planning Activities		100,000.00				100,000.00
Budgeting Activities		125,000.00				125,000.00
Implementation of eBudget ESRE		90,000.00				90,000.00
Operation of Photocopying Machine-Xerox & Risograph		100,000.00				100,000.00
Operation and Maintenance of eNGAs		100,000.00				100,000.00
Tax Collection Enforcement Program		100,000.00				100,000.00
System (I-Tax) Computerization Program		100,000.00				100,000.00
Electronic Statement of Receipts & Expenditures (ESRE) Monitoring/Reporting and On-Line Submission of Reports		100,000.00				100,000.00
Implementation of Revenue Generation Plan		100,000.00				100,000.00
Installation of Computer Aided Real Property		100,000.00				100,000.00
Tax Mapping		100,000.00				100,000.00
Civil Registration Campaign P/P/As		100,000.00				100,000.00
Implementation of Phil. Civil Registration System (PhilCRIS)		100,000.00				100,000.00
Mass Wedding		50,000.00				50,000.00
Operation of Business Permit/Licensing & Regulatory Unit		245,000.00				245,000.00
Nutrition Program			500,000.00			500,000.00
Primary Health Care Program			1,034,400.00			1,034,400.00
Sentrong Sigla Program			20,000.00			20,000.00
Reproductive Health Care Program			100,000.00			100,000.00
Prevention Program			50,000.00			50,000.00
National Voluntary Blood Donation Program			200,000.00			200,000.00
Environmental Health/Wash Program			20,000.00			20,000.00


PARTICULARS	Account Code	General Services	Social Services	Economic Services	Other Services	Total
Maternal & Child Health Care Prog.			500,000.00			500,000.00
Dental Health Program			50,000.00			50,000.00
Indigency Program - Ambulance Emergency			300,000.00			300,000.00
Animal Bite Center			200,000.00			200,000.00
Schistosomiasis Program			25,000.00			25,000.00
HIV/AIDS Prevention Program			100,000.00			100,000.00
Leprosy Program			30,000.00			30,000.00
National tuberculoses Program			20,000.00			20,000.00
National Immunization Program			50,000.00			50,000.00
Promotion of Personal Hygiene-ECCD			200,000.00			200,000.00
TB DOTS Program						-
New Born Screening Program						-
Covi-19 Isolation Facility						-
Health Services P/P/As						-
Municipal Infirmary Operation			2,592,387.14			2,592,387.14
Students at Risk of Dropping Out (SARDO) Project			10,000.00			10,000.00
Alternative Learning School (ALS) Program			10,000.00			10,000.00
Early Childhood Care & Dev't Program			700,000.00			700,000.00
Child-Friendly Governance Activities			334,503.23			334,503.23
Youth Welfare Program			100,000.00			100,000.00
Widow's Welfare Program			200,000.00			200,000.00
Family Welfare Program			100,000.00			100,000.00
Pangtawid, Pampamilya Pilipino Program (4 P's)			50,000.00			50,000.00
Solo Parent Program			30,000.00			30,000.00
Emergency Assistance/Indigency Program			1,500,000.00			1,500,000.00
Persons with Disability Welfare Program			273,424.00			273,424.00
Senior Citizens Welfare Program			1,000,000.00			1,000,000.00
Gender and Development (Org. Focused)			300,000.00			300,000.00
Implementation of Special Laws			10,000.00			10,000.00
Population Program			50,000.00			50,000.00
Anti-Trafficking in persons-violence against women and their Children Program			20,000.00			20,000.00
Community Welfare Program			421,000.00			421,000.00
Financial Assistance to Indigent Students			300,000.00			300,000.00
Repair & Maintenance - Public Buildings				1,000,000.00		1,000,000.00
Repair & Maintenance Roads, Highways & Bridges				300,000.00		300,000.00
Repair & Maintenance-Other Structures				300,000.00		300,000.00
Repair & Maintenance - Mun. Auditorium				100,000.00		100,000.00
Maintenance of Streetlights/Power Services				200,000.00		200,000.00
Food Always in the Home (FAITH) Project				300,000.00		300,000.00
(Brgy. Level Demo Farm)				300,000.00		300,000.00
High Valued Commercial Crop Production Project				300,000.00		300,000.00
Organic Farming Program				100,000.00		100,000.00
Animal Health Care Program				300,000.00		300,000.00
Animal Production Program				300,000.00		300,000.00
Palay Production Enhancement Program				300,000.00		300,000.00
Fishery Production Program				300,000.00		300,000.00
Operation of Material Recovery Facility (MRF)				200,000.00		200,000.00
Garbage Collection				600,000.00		600,000.00
Reforestation Management Program				500,000.00		500,000.00
Clean, Green and Beautify Program				500,000.00		500,000.00
Coastal Resource Management				500,000.00		500,000.00
San Miguel Rescue and Responder/Traffic Operation					1,500,000.00	1,500,000.00
TOTAL NON- OFFICE EXPENDITURES		8,333,496.77	11,400,714.37	6,400,000.00	1,500,000.00	27,634,211.14

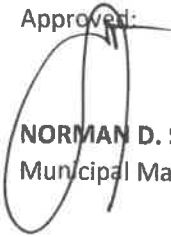
PARTICULARS	Account Code	General Services	Social Services	Economic Services	Other Services	Total
SPECIAL PURPOSE APPROPRIATION						
Administration of Justice Services		200,000.00	-	-		200,000.00
Promotion of Public Order & Safety		85,000.00	-	-		85,000.00
Police Services		200,000.00	-	-		200,000.00
OCOMELEC Services		24,000.00	-	-		24,000.00
Fire Safety Services		234,600.00	-	-		234,600.00
Development Fund (DF)		-	23,710,802.20	2,500,000.00		26,210,802.20
Aid to Barangay		21,000.00		-		21,000.00
MDRRM Fund				-	7,125,260.55	7,125,260.55
TOTAL SPECIAL PURPOSE APPROPRIATION		764,600.00	23,710,802.20	2,500,000.00	7,125,260.55	34,100,662.75
TOTAL APPROPRIATION		61,998,824.56	48,860,862.62	22,143,906.52	8,625,260.55	142,505,211.00
ENDING BALANCE						-

Certified Correct:

Approved:


ROBERTO W. AGUIRRE
 Municipal Budget Officer


ARIEL B. ABELLAR
 Municipal Accountant


NORMAN D. SABDAO
 Municipal Mayor

ANNUAL INVESTMENT PROGRAM
(Funded by the 20% Development Fund of the LGU)

Budget Year : 2024
 Estimated NTA : 131,054,011.00
 20% of NTA : 26,210,802.20

Province : Leyte
 Municipality : San Miguel

AIP Reference Code (1)	Program/Project/Activity Description (2)	Estimated Amount 2023 (3)
I. SOCIAL DEVELOPMENT		
A. Health Program		
8000-3-1-01-001-026	Establishment of Infirmiry Hospital	13,710,802.20
	Sub - total	13,710,802.20
B. Potable Water Supply System		
8000-3-1-01-001-028	Expansion of Level III Water System (Loan Amortization)	10,000,000.00
	Sub - total	10,000,000.00
	Total Social Development	23,710,802.20
II. ECONOMIC DEVELOPMENT		
A. Infrastructure Development Projects		
8000-3-1-01-001-023	1 Development of Public Cemetery	500,000.00
8000-3-1-01-001-025	2 Improvement of Municipal Buildings	500,000.00
	Sub - total	1,000,000.00
B. Livelihood Program		
8000-3-1-01-001-028	Provision of livelihood fund for cooperatives/associations/local entrepreneurs/farmers/fisherfolks, and counterpart for NGA Livelihood Projects	1,000,000.00
	Sub - total	1,000,000.00
	Total Economic Development	2,000,000.00
III. ENVIRONMENTAL MANAGEMENT		
A. Solid Waste Management Program		
8000-3-1-01-001-024	Development of Sanitary Landfill/ Equipment Procurement	500,000.00
	Total Environmental Management	500,000.00
	GRAND TOTAL	26,210,802.20

Prepared By:



CHESTERTON O. REYES
Municipal Planning &
Development Coordinator

Reviewed By:



ROBERT O. AGUIRRE
Municipal Budget Officer

Approved By:



ATTY. NORMAN D. SABDAO
Municipal Mayor



Republic of the Philippines
PROVINCE OF LEYTE
MUNICIPALITY OF SAN MIGUEL

-000-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON NOVEMBER 20, 2022

PRESENT:

- Hon. Richard Len B. Lapidario - SB Member/Temporary Presiding Officer
- Hon. Prospero Q. Brazil - SB Member
- Hon. Charlie L. Guy - SB Member
- Hon. Antonio L. Asis - SB Member
- Hon. Otelio U. Babiano, Jr. - SB Member
- Hon. Ruben G. Agner - SB Member
- Hon. Thelma M. Brazil - SB Member
- Hon. Letecia G. Espos - SB Member
- Hon. Samuel P. Salomon - Ex-Officio Member/President, Liga ng mga Barangay
- Hon. Protacio Q. Brazil - Municipal Vice-Mayor/Presiding Officer (on official travel)

Resolution No. 296
Series of 2023

RESOLUTION APPROVING THE COMPREHENSIVE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024 OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE AMOUNTING TO ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN (P142,505,211.00) PESOS ONLY

WHEREAS, presented for consideration is the Comprehensive Annual Investment Program (AIP) for CY 2024 amounting to **ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN (P142,505,211.00) PESOS ONLY** submitted by the Municipal Mayor for approval;

WHEREAS, aforesaid Comprehensive Annual Investment Program (AIP) for CY 2024 was duly endorsed by the MDC for approval as embodied by MDC Resolution No. 2023-05 dated September 15, 2023;

WHEREFORE, on motion of Hon. Prospero Q. Brazil duly seconded by Hon. Thelma M. Brazil and Hon. Samuel P. Salomon;

RESOLVED, as it is hereby resolved, to approve, as it is hereby approved, the Comprehensive Annual Investment Program (AIP) for CY 2024 amounting to **ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN (P142,505,211.00) PESOS ONLY**

RESOLVED FURTHER, that MDC Resolution No. 2023-05 and the prescribed AIP Forms were duly signed by authorized signatories and shall be appended and form part of this resolution;

RESOLVED FINALLY, that copies of this resolution be furnished to the Sangguniang Panlalawigan for review and approval, the MDC Chairman, Municipal Mayor Norman D. Sabdao, the Local Finance Committee, the Municipal Planning and Development Coordinator (MPDC)-Designate and all others concerned for their information and guidance.

DATE APPROVED - **November 20, 2022**

I HEREBY CERTIFY to the correctness of the foregoing resolution.

BRYAN NEIL B. BRAZIL
 Secretary to the Sangguniang Bayan

Attested by:

HON. RICHARD LEN B. LAPIDARIO
 SB Member/Temporary/Presiding Officer

Approved:

ATTY. NORMAN D. SABDAO
 Municipal Mayor

HON. RUBEN G. AGNER
 SB MEMBER

HON. THELMA M. BRAZIL
 SB MEMBER

HON. LETECIA G. ESPOS
 SB MEMBER

HON. SAMUEL P. SALOMON
 President, Liga ng mga Barangay

HON. PROSPERO Q. BRAZIL
 SB MEMBER

HON. CHARLIE L. GUY
 SB MEMBER

HON. ANTONIO L. ASIS
 SB MEMBER

HON. OTHELIO U. BABIANO, JR.
 SB MEMBER

Attested by:



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN MIGUEL
-oOo-
OFFICE OF THE MUNICIPAL MAYOR

[Handwritten Signature]
10-9-23

October 6, 2023

The Honorable
Members of the Sangguniang Bayan
Municipal Government of San Miguel
Leyte

Thru: **HON. PROTACIO Q. BRAZIL**
Mun. Vice-Mayor/Presiding Officer

Ladies and Gentlemen:

I have the honor to submit herewith the MDC Resolution No. 2023-05
Re.: Resolution Endorsing to the Sangguniang Bayan for approval of the
herein Comprehensive Annual Investment Program for Calendar Year 2024
in the amount of **ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED
FIVE THOUSAND TWO HUNDRED ELEVEN PESOS (P 142,505,211.00)**.

Please consider this as an urgent agenda.

MABUHAY!

Very truly yours,

[Handwritten Signature]
HON. NORMAND. SABDAO
Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

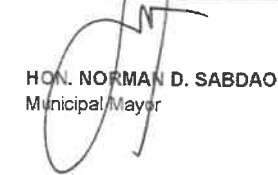
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							27,117,012.99	7,265,153.96	2,455,000.00	36,837,166.95	-	-	-
1000-3-1-03	C. Legislative Support Services	OSSB	January	December	Efficient & effective legislative support services	General Fund	1,876,530.80	113,800.00		1,990,330.80			
1000-3-1-04	D. Planning and Development Coordination Services	OMPDC	January	December	Efficient & effective planning and dev't. coordination services	General Fund	2,009,514.87	353,000.00	40,000.00	2,402,514.87			
1000-3-1-04-004-001	1 Planning Activities	OMPDC	January	December	Planning logistics provided	General Fund		100,000.00		100,000.00	100,000.00		A421-01
	a. Hiring of 1 support staff												
	b. Preparation and presentation of final AIP 2025 for approval												
1000-3-1-05	E. Budgeting Services	OMBO	January	December	Efficient & effective budgeting services	General Fund	1,751,660.18	159,000.00		1,910,660.18			
1000-3-1-05-005-001	1. Budgeting Activities	OMBO	January	December	Budgeting logistics provided	General Fund		125,000.00		125,000.00			
1000-3-1-05-005-002	2. Implementation of eBudget ESRE	OMBO	January	December	Improved Budgeting services	General Fund		90,000.00		90,000.00			
1000-3-1-06	F. Accounting Services	OMAc	January	December	Efficient & effective accounting services	General Fund	2,478,783.77	180,483.00	100,000.00	2,759,266.77			
1000-3-1-06-006-001	1. Operation and Maintenance of eNGAs	OMAc	July	December	Improved accounting services	General Fund		100,000.00		100,000.00			
	a. Hiring of 1 support staff												
	b. Supplies for operation												
1000-3-1-07	G. Treasury Services	OMT	January	December	Efficient & effective treasury services	General Fund	3,461,293.28	2,327,000.00		5,788,293.28			
1000-3-1-07-007-001	1. Tax Collection Enforcement Program on Real Properties/ Local Revenues	OMT	January	December	Local revenue collection increased	General Fund		100,000.00		100,000.00			
	a. Conduct of Public Auction	OPT/OMT	October	December	Increase RPT collection								
	b. Enforcement of Collection strategies	OMT	January	December	Collection target met								
1000-3-1-07-007-002	2. Implementation of Integrated Taxation (I-Tax) Computerization Program	OMT	January	December	I-Tax Computerization Program on Real Properties implemented	General Fund		100,000.00		100,000.00			
1000-3-1-07-007-003	3. Electronic Statement of Receipts & Expenditures (ESRE) Monitoring/Reporting and On-Line Submission of Reports	OMT	January	December	On-time submission of report	General Fund		100,000.00		100,000.00			
1000-3-1-07-007-004	4. Implementation of Revenue Generation Program	MFC/OMT	January	December	Improved local revenue	General Fund		100,000.00		100,000.00			
BALANCE BROUGHT FORWARD							38,694,795.89	11,213,435.96	2,595,000.00	52,503,232.85	100,000.00	-	-

Prepared by:


CHESTERTON O. REYES
Municipal Planning & Development Coordinator


ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:


HON. NORMAN D. SABDAO
Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							38,694,795.89	11,213,436.96	2,595,000.00	52,503,232.85	100,000.00		
1000-3-1-08	H. Assessment of Real Property Services	OMAs	January	December	Efficient & effective assessment of real property	General Fund	1,699,026.94	94,400.00		1,793,426.94			
1000-3-1-08-008-001	Installation of Computer Aided Real Property Assessment Records System and office files	OMA's	January	December	Improved records keeping	General Fund		100,000.00		100,000.00			
	a. Hiring of one (1) support staff												
	b. Procurement of Printer Ink/Cartridge												
	c. Repair & Maint. of IT Equipment												
	d. Office Supplies, Printing & Book Binding												
1000-3-1-08-008-002	Tax Mapping	OMA's	January	December		General Fund		100,000.00		100,000.00			
1000-3-1-09	I. Civil Registration Services	OMCR	January	December	Efficient & effective civil registration services	General Fund	1,582,164.76	97,400.00		1,679,564.76			
1000-3-1-09-009-001	1 Civil Registration Campaign PPA's	OMCR	January	December	Awareness of inhabitants of Civil Registration	General Fund		100,000.00		100,000.00			
1000-3-1-09-009-002	2 Implementation of Philippine Civil Registration System (PHILCRIS)	OMCR	January	December	PHILCRIS sustained	General Fund		100,000.00		100,000.00			
	a. Hiring of one (1) support staff				Logistics provided								
	b. Purchase of forms, supplies and materials				-do-								
1000-3-1-09-009-003	3 Mass Wedding	OMCR/MSWD /MHO	January	December	Live-in partners solemnized	General Fund		50,000.00		50,000.00			
	a. Solemnization of Marriage to Unwed Couples												
	b. Procurement of forms and supplies												
	c. Purchase of tshirt, decoration and token for participants												
1000-3-1-01-001-006	J. Administration of Justice Services	OMCTC	January	December	Efficient & effective administration of justice services	General Fund		200,000.00		200,000.00			
1000-3-1-01-001-007	K. Promotion of Public Order & Safety Services	OMM/OMLGOO	January	December	Public order & safety services promoted	General Fund		85,000.00		85,000.00			
1000-3-1-01-001-008	L. Police Services	OMM/OPNP	January	December	Public Order & safety services maintained	General Fund		200,000.00		200,000.00			
1000-3-1-01-001-009	M. COMELEC Services	OCOMELEC	January	December	Efficient & effective COMELEC services	General Fund		24,000.00		24,000.00			
1000-3-1-01-001-010	N. Public Order and Safety Plan	OMM/OPNP	January	December	Public Order & safety services maintained	General Fund		788,000.00		788,000.00			
	a Maintenance of Peace & Order P/P/As												
	b Municipal Anti-Drug Abuse Programs												
BALANCE BROUGHT FORWARD							41,975,987.59	13,152,736.96	2,595,000.00	57,723,224.55	100,000.00		

Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							41,975,987.59	13,152,236.96	2,595,000.00	57,723,224.55	100,000.00	-	
1000-3-1-01-001-011	c. Municipal Terminal Mgt. & Traffic Enforcement Activities					General Fund		800,000.00	800,000.00				
	c.1 Installation of traffic signages												
	c.2 Prevention and control of traffic incidents												
	c.3 Hiring of Traffic Enforcers												
	c.4 Trainings for Traffic Enforcers												
	c.5 Uniforms for Traffic Enforcers												
	d. Enforcement of VAWC Law												
	e.1 Establishment of barangay VAWC desk		January	December									
	e.2 Rescue Operation of VAWC Victims		January	December									
	e. Law Enforcement/Prevention of Crimes												
	e.1 Establishment of BPAT's		January	December									
	e.2 Capability building/Insurance for BPAT's/Barangay Tanod/BINs		January	December									
	e.3 Arrest of Wanted Person												
	e.4 Formulation and Adoption of Local Anti-Criminality Action Plan		January	December									
	e.5 Enforcement of curfew for minors												
	e.6 Patrolling/Police Visibility		January	December									
	e.7 Responding to request for Police Assistance		January	December									
	e.8 Conduct information/Dissemination Dialogue		January	December									
	e.9 Conduct Operation against illegal logging/fishing/gambling		January	December									
1000-3-1-01-001-012	f. Training/Insurance Coverage of Brgy. Tanod	OMM	January	December	Brgy. Peace Officers protected	General Fund		100,000.00	100,000.00				
1000-3-1-01-001-013	O. Fire Safety Services	OMFSSO	January	December	Fire safety/protection services provided	General Fund		114,600.00	114,600.00				
1000-3-1-01-001-014	1 Fire and Public Safety Prevention Program	OMFSSO				General Fund		120,000.00	120,000.00				
	a. Wages of one (1) Laborer												
	b. Public Awareness campaign on safety and hazards (Brgy. Ugnayan)		January	December									
	c. Training/Seminar for Community Volunteers, Kiddie and Junior Fire Marshal (KJFM)		January	December									
	d. IEC's for first aid, hazards, pre-fire planning, fire prevention and suppression emergency services and RA9514		January	December									
	e. Provision for office furnitures and fixtures, equipment of the office and quarters of fire station		January	December									
	f. Maintenance of Fire Truck and Rescue 911 apparatus		January	December									
	g. Assistance to responding units during fire conglaration												
BALANCE BROUGHT FORWARD							41,975,987.59	14,286,836.96	2,595,000.00	58,857,824.55	100,000.00	-	

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ROBERTO M. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

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

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							41,975,987.59	14,286,836.96	2,595,000.00	58,857,824.55	100,000.00	-	
P. REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES													
1000-3-1-10-010-001	1 Repair and Maintenance of Public Buildings	OME	January	December	Well-maintained Buildings	General Fund		1,000,000.00		1,000,000.00	1,000,000.00		A424-12
	a Hiring of one (1) Draftsman												
	b Hiring of one (1) Engineer-I												
	c Hiring of one (1) JO for Rep. & Maint. Of Public Market Buildings												
	d Hiring of one (1) Job Order for Rep. & Maint. Of Public Slaughterhouse												
	e Repair of various Public Building & Maintenance of Public Building												
1000-3-1-10-010-002	2 Repair and Maintenance of Road, Highways & Bridges	OME	January	December	Well-maintained bridges and roads	General Fund		300,000.00		300,000.00	300,000.00		A634-06
	a Hiring of Job Orders												
	b Purchase of Construction materials												
1000-3-1-10-010-003	3 Repair and Maintenance of Other Structures	OME	January	December	Well-maintained Public Structures	General Fund		300,000.00		300,000.00			
	a Hiring of Engineer-I												
	b Purchase of Construction materials												
1000-3-1-10-010-004	4 Repair & Maintenance - Mun. Auditorium	OME	January	December	Well-maintained Public Structures	General Fund		100,000.00		100,000.00	100,000.00		A424-12
	a Hiring of Job Order												
	b Purchase of Construction materials												
1000-3-1-01-001-01	Q. National Gov't Agencies P/PIA's (Mun. Counterpart)	OMM	January	December	Counterpart provided for NGAs/NGOs	General Fund		500,000.00		500,000.00			
	1. Hiring of Job Order Employees to be assigned to NGAs		January	December									
GENERAL PUBLIC SERVICE SECTOR TOTALS							41,975,987.60	16,486,836.96	2,595,000.00	61,057,824.55	1,500,000.00	-	

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CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
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Municipality: SAN MIGUEL, LEYTE

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			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000	II. SOCIAL SERVICES SECTOR												
	A. EDUCATION AND MANPOWER DEVELOPMENT												
	1. Public Education Services												
	1.1 Implementation of Education Support Program												
3000-3-2-12-012-001	1.2 Students at Risk of Dropping Out (SARDO)					General Fund		10,000.00		10,000.00			
	a.1 Financial Assistance for transportation of identified students of dropping out due to financial crisis												
3000-3-2-12-012-002	1.3 Financial Assistance to Indigent Students	OMM/MSD/ OMSWDO	January	December	Eligible students benefited	General Fund		300,000.00		300,000.00			
	1 Hiring of one (1) support staff												
	2 Provision of assistance to LGU Scholars												
	2.1 Tuition fee, Book allowance, Uniform Allowance & Monthly Allowance miscellaneous allowance												
	3 Conduct of LGU Scholar Summit												
	4 Supplies												
	5 Purchase of IT Equipment												
3000-3-2-12-012-002-1	1.3-1 Financial Grants to College Students	OMM	January	December	Eligible students benefited	General Fund		200,000.00		200,000.00			
3000-3-2-12-012-003	1.4 Special Program for Employment of Students (SPES)	OMM/PESO/DOL	April	May	40 Students benefited	General Fund		70,000.00		70,000.00			
	a. Summer Employment for high school or college students with ages from 15 to 30 years old for 20 days												
	b. Purchase of supplies and materials for the conduct of SPES												
3000-3-2-12-012-004	1.5 Alternative Learning School (ALS) Program	OMSWDO/DepE	January	December	OSYs learning enhanced	General Fund		10,000.00		10,000.00			
	a.1 ALS Accreditation and Equivalency Test Provide transportation and meal allowance to the ALS learners who will take the A & E exam												
	a.2 ALS Enrichment Activities(Literacy celebration, sportsfest) Provide transportation and meal allowance to the ALS learners who will attend the ALS Activities												
	a.3 ALS Infed (Informal Education) Trainings Procurement of ALS tools/equipment necessary for the ALS Infed trainings such as scroll saw and /or portable sewing machine.												
BALANCE BROUGHT FORWARD								590,000.00	-	590,000.00	-	-	

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Municipality: SAN MIGUEL, LEYTE

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			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							-	590,000.00	-	590,000.00	-	-	
2. Healthy Lifestyle Program													
3000-3-1-01-001-016	a. Sports Development Program	OMM/MSC	January	December	Sports activities conducted	General Fund		400,000.00		400,000.00			
	a.1 Purchase of Sports Equipment												
	a.2 Conduct of Basketball Tournament (Senior Division)												
	a.3 Conduct of Basketball Clinic and Tournament Elementary and Secondary Level												
3000-3-1-01-001-017	b. Healthy Lifestyle Activities	OMM/MSC	January	December	Healthy lifestyle promoted	General Fund		100,000.00		100,000.00			
	b.1 Conduct healthy lifestyle exercises regularly												
	b.2 Conduct Public Zumba every Saturday												
	b.3 Ballroom Dancing and Zumba for employees every Friday afternoon.												
	b.4 Conduct regular check-up												
	b.5 Conduct Family Day for employees												
3. Provision of Sports Center/Playground													
	a. Establishment of Municipal Park & Plaza												
	i Maintenance of Children's Park & Plaza	OMM/OMSWD											
4. Cultural Preservation/Enrichment of Arts & Heritage													
3000-3-1-01-001-018	a. Tourism Program, Projects and Activities	OMM	January	December		General Fund		200,000.00		200,000.00			
3000-3-1-01-001-019	b. San Miguel Day Celebration (RA #7791)	OMM	Sept. 19	Sept. 29		General Fund		400,000.00		400,000.00			
3000-3-1-01-001-020	c. San Miguel Founding Anniversary Celebration	OMM	March 10	March 10		General Fund		400,000.00		400,000.00			
5. Manpower Development													
3000-3-1-01-001-021	a. Municipal Livelihood Enhancement Program					General Fund		750,000.00		750,000.00			
	b. Self-employment Assistance Program	DSWD/			Seed capital for self-employment provided								
	Micro-enterprise Dev. Track & Employment Facilitation Track	OMSWO	January	December	for the needy head of the family								
BALANCE BROUGHT FORWARD							-	2,840,000.00	-	2,840,000.00	-	-	

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CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD								2,840,000.00	-	2,840,000.00	-	-	
3000-3-1-13	B. HEALTH SERVICES	OMHO	January	December	Efficient & effective health services	General Fund	7,589,339.78	2,925,000.00		10,514,339.78			
	1. Implementation of Health Program												
3000-3-1-13-013-001	a. Nutrition Program	DSWD/MSWD/MHO	January	December	Decreased incidence of malnutrition from 20 % to 18	General Fund		500,000.00		500,000.00			
	a.1	OMHO											
	1 Hiring of Job Order Nutrition Program Encoder @												
	2 MNAO incentive at 1,000.00 per month												
	3 Provision of Nutrition Program commodities												
	4 Daily feeding of malnourished children for 3 months												
	5 BNS incentive @ 500/month Incentive of 27 BNS @ P												
	6 Nutrition Month Celebration												
	7 Infant and Young Child Feeding												
	8 Integrated Management of Acute Malnutrition												
	9 Dietary Supplementation Projects												
	a. Dietary Supplementation for pregnant women												
	b. Dietary Supplementation for children 6-23 months												
	c. Dietary Supplementation for pre-school children in CDCs and SNPs												
	d. School-based supplementary feeding												
	10 Nutrition Promotion Project for Behavior Change												
	11 Micronutrient Supplementation (Vitamin A, Iron-folic acid, Multiple micronutrient powder, Zinc)												
	12 Mandatory Food Fortification												
	13 Nutrition in Emergencies												
	14 Overweight and Obesity Management and Prevention Project												
	15 Nutrition-Sensitive Projects												
	16 Mobilization of LGU for Delivery of Nutritional Outcomes												
	17 Policy development for food and nutrition												
	18 Strengthen management support for LNAP effectiveness												
3000-3-1-13-013-002	b. Primary Health Care Program	OMHO	January	December	15,000 populace with access to health care	General Fund		1,034,400.00		1,034,400.00			
	i. Honoraria for 110 BHW @ P 500.00/month for the delivery of basic health services												
	ii. Provision of Additional allowance for DOH deployed RHM & RNS												
	iii. Hiring of 1 Job Order to assist in medical consultations (Health Worker)												
3000-3-1-13-013-003	c. Sentrong Sigla Program	OMHO	January	December	Sustained 3 in 1 Philhealth accreditation	General Fund		20,000.00		20,000.00			
	c.1: Activities related to PhilHealth Accreditation and DOH licensing of TB DOTS, Birthing Unit, Adolescent Care, Animal Bite Treatment Center, and Ambulance Services												
BALANCE BROUGHT FORWARD							7,589,339.78	7,319,400.00	-	14,908,739.78	-	-	

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

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							7,589,339.78	7,319,400.00	-	14,908,739.78	-	-	
3000-3-1-13-013-004	d. Reproductive Health Care Program	OMHO	January	December	Increased rate of FP acceptors to 45 %-60%	General Fund		100,000.00		100,000.00			
	d.1 Pap Smear/IUD insertion/Acetic Acid Test												
	d.2 Pap smear fee @ 500/ person												
3000-3-1-13-013-005	e. Communicable/Non-Communicable Disease Prevention Program	OMHO	January	December	Improved general health & health seeking behavior	General Fund		50,000.00		50,000.00			
	e.1 Activities related to enhanced delivery and Management of common diseases and illness and control of emerging disease; such as												
	i Hypertension and DM club												
	ii. HIV-AIDS Screening/counseling												
	iii. HIV AIDS orientation to high school and high-risk population												
	iv. National Tuberculosis Program graduation, recognition of best practices per brgy.												
3000-3-1-13-013-006	f. National Voluntary Blood Donation Program	OMHO	January	December	Hospitalized patients provided blood thru Voluntary Blood Donation	General Fund		200,000.00		200,000.00			
	1 Conduct of Voluntary Blood Donation				Voluntary Blood Donation conducted								
	i Catering services for blood donors												
	ii Give aways for blood donors												
3000-3-1-13-013-007	g. Environmental Health/WASH Program	OMHO	January	December	Environmental health & sanitation maintained	General Fund		20,000.00		20,000.00	20,000.00		A411-05
	g.1 Conduct of Activities related to Environmental Health												
	i Food Handlers Training												
	ii Purchase of EVS Material Campaign												
	iii Purchase of chlorines for water disinfection												
BALANCE BROUGHT FORWARD							7,589,339.78	7,689,400.00	-	15,278,739.78	20,000.00	-	

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Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							7,589,339.78	7,689,400.00	-	15,278,739.78	20,000.00	-	
3000-3-1-13-013-008	h. Maternal and Child Health Care (MCH)	OMHO	January	December	Increased % of PNCU Improved maternal & newborn health care	General Fund		500,000.00		500,000.00			
	h.1 Hiring of Job Orders to assist in Birthing Unit												
	h.3 Conduct of Buntis Congress Activity												
	h.4 Conduct Operation Tuli												
	h.5 Adolescent Care Program												
	h.6 Medical Mission												
3000-3-1-13-013-009	i. Dental Health Program	OMHO	January	December	Decreased incidence of dental carries (15,000 population)	General Fund		50,000.00		50,000.00			
	i.1 Purchase of Medicines and needs for dental clinic												
3000-3-1-13-013-010	j. Indigency Prog-Ambulance Emergency Assistance Services		January	December	Transportation services to hospital provided to patients during emergency cases	General Fund		300,000.00		300,000.00			
	j.1 Hiring of Ambulance personnel to accompany ambulance during transport												
	j.2 Provision of fuel for free ambulance use during emergency transport of patients												
	j.3 Traveling expenses of driver for holidays and after work hours												
	j.4 Mobile load for RHU phone and ambulance phone for transport and emergency communication @ P 500.00/month												
3000-3-1-13-013-011	k. Animal Bite Center	OMHO	January	December		General Fund		200,000.00		200,000.00			
	k.1 Municipal counterpart for Common Health Trust Fund (CHTF) - 1% of the 20% IRA												
3000-3-1-13-013-012	l. Schistosomias Program	OMHO	January	December		General Fund		25,000.00		25,000.00			
3000-3-1-13-013-013	m. HIV/AIDS Prevention Program	OMHO	January	December		General Fund		100,000.00		100,000.00			
3000-3-1-13-013-014	n. Leprosy Program	OMHO	January	December		General Fund		30,000.00		30,000.00			
3000-3-1-13-013-015	o. National Tuberculosis Program	OMHO	January	December		General Fund		20,000.00		20,000.00			
3000-3-1-13-013-016	p. National Immunization Program	OMHO	January	December		General Fund		50,000.00		50,000.00			
3000-3-1-13-013-017	q. Promotion of personal Hygiene-ECCD	OMHO	January	December		General Fund		200,000.00		200,000.00			
3000-3-1-13-013-018	r. TB DOTS Program	OMHO	January	December									
3000-3-1-13-013-019	t. New Born Screening Program	OMHO	January	December									
3000-3-1-13-013-020	u. Covid-19 Isolation Facility	OMHO	January	December									
3000-3-1-13-013-021	v. Health Services P/P/As	OMHO	January	December									
3000-3-1-13-013-022	w. Municipal Infirmary Operation	OMHO	January	December	Health services provided	General Fund		2,592,387.14		2,592,387.14			
BALANCE BROUGHT FORWARD							7,589,339.78	11,756,787.14	0.00	19,346,126.92	20,000.00	-	

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Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE


AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							7,589,339.78	11,756,787.14	-	19,346,126.92	20,000.00	-	
C. HOUSING AND COMMUNITY DEVELOPMENT													
1. Sanitary Services													
a. Solid Waste Management Program		OMM	January	December	Comprehensive Solid Waste Mgmt. Plan Implemented								
3000-3-2-14-014-001	a.1 Operation of Material Recovery Facility (MRF)	OMENRO				General Fund	200,000.00		200,000.00	200,000.00			M324-02
	i. Hiring of job order												
	ii. Procurement of Safety Gear, Power Consumption, Procurement of Bioreactor Operation input material												
	iii. Repair & Maintenance of MRF Machines, Backhoe/Loader, Grasscutter												
3000-3-2-14-014-002	a.2 Garbage Collection	OMENRO				General Fund	600,000.00		600,000.00	600,000.00			M324-04
	i. Hiring of 2 driver job order												
	ii. Hiring of 6 job order-Garbage Collector												
	a.3 Purchase of Fuel/Oil/Lubricants												
3. Street Lighting													
3000-3-1-10-010-007	a. Maintenance of Streetlights (Power Services) (Cayare/Libtong)	OME	January	December	Streetlights maintained	General Fund	200,000.00		200,000.00				
BALANCE BROUGHT FORWARD							7,589,339.78	12,756,787.14	0.00	20,346,126.92	820,000.00	-	-

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Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM ()
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

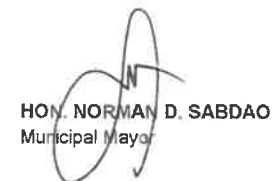
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			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							7,589,339.78	12,756,787.14	0.00	20,346,126.92	820,000.00	-	-
3000-3-2-12	D. SOCIAL WELFARE SERVICES	OMSWDO	January	December	Efficient & effective social welfare services	General Fund	2,642,771.74	183,000.00		2,825,771.74			
	I. Implementation of Social Welfare & Dev't Program												
3000-3-2-12-012-001	1. Early Childhood Care & Development Program	OMSWDO	January	December	Program implemented	General Fund		700,000.00		700,000.00			
	A. Childcare Service												
	B. Wages of Child Development Teacher per MOA with ECCD at ₱12,000.00/month × 1												
	C. Honorarium of 26 Child Development Workers at ₱1,500.00/month in compliance to												
	D. Wages of one (1) ECCD support staff												
	E. Retirement benefit of one (1) Child Development Worker per municipal ordinance no. 2020-01 series of 2020 at ₱1,000/month and additional ₱1,000 cash gift												
	F. ECCD Training and Capability Building of CDT and CDW												
	H. Universal Children's Month Celebration												
	I. Moving Up Ceremony												
	J. Bayanihang Bulilit												
	K. Supplementary Feeding Program to ECCD Learners enrolled in ECCD Centers												
3000-3-2-12-012-002	2. Child-Friendly Governance Activities					General Fund		334,503.23		334,503.23			
	a. Formulation of Municipal Juvenile Justice Welfare Activities												
	b. Established updated Data base for children												
	c. Annual State of children's report												
	d. Budget allocation and utilization for children's PPAs												
	e. Availability of Local Plans for Children												
	f. Functional LCPC/BCPCs												
	g. Child friendly Facilities in all Barangays												
	h. Adoption of national laws on children												
BALANCE CARRIED FORWARD							10,232,111.52	13,974,290.37	0.00	24,206,401.89	820,000.00	-	-

Prepared by:


CHESTERTON O. REYES
Municipal Planning & Development Coordinator


ROBERTO V. AGUIRRE
Municipal Budget Officer

Attested by:


HON. NORMAN D. SABDAO
Municipal Mayor

CY 4 ANNUAL INVESTMENT PROGRAM (
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE BROUGHT FORWARD							10,232,111.52	13,974,290.37	0.00	24,206,401.89	820,000.00	-	
3000-3-2-12-012-003	4. Youth Welfare Program	OMSWDO	January	December	Program implemented	General Fund		100,000.00		100,000.00			
	A. Establishment of Youth Development Office				Youth Development Office established								
	B. Wages of one (1) support				Support staff hired								
	C. Conduct of Orientation Program and Seminar on Mental Health Awareness Among Adolescents				No. of attendees participated during the conduct of the Mental Health Awareness Among Adolescents								
	1. Catering Services												
	2. Supplies												
	3. Honorarium of Resource Person												
	Conduct Mental Health Awareness Among Adolescents Poster Making				No. of youths participated in the poster making								
	D. Youth Summit				Youth Summit celebrated								
	E. Supplies				Supplies purchased								
3000-3-2-12-012-004	5 Women's Welfare Program	OMSWDO	January	December	150 women Organized and availed of services	General Fund		200,000.00		200,000.00			
	A. Wages of one (1) support staff				Hired one (1) support staff								
	B. Maintenance of Crisis Intervention Center				Crisis Intervention Center maintained								
	Purchase of supplies & fixtures												
	C. Women's Month Celebration				Women's Month Celebration celebrated								
	Conduct several activities												
	1. Free grocery items												
	2. Distribution of assorted vegetable seeds												
	3. Orientation on R.A. 9262 (Anti-Violence Against Women and their Children), R.A. 9710 (Magna Carta for Women)												
	D. Referral of abused clients for legal assistance and psychological evaluation				No. of male/female victim-survivor referred								
	E. Agri-livelihood trainings for the women sector				No. of women trained on agri-livelihood related programs by the end of the year								
3000-3-2-12-012-005	6. Family Welfare Program	OMSWDO	January	December	150 families served	General Fund		100,000.00		100,000.00			
	1 Observance of Family Week Celebration/PES												
	Catering services/Supplies/Talpaulin/												
	Honorarium of Resource person/Gift packs/Photobooth												
	2 Pre-marriage Counseling Service												
	Counseling on preparing for conjugal and family life, handling marital adjustment problems, differences, enriching marital relationship and deciding about legal												
	3 Practical skills development and livelihood program												
	Conduct one (1) day training on food processing haircutting, manicure and pedicure												
BALANCE CARRIED FORWARD							10,232,111.52	14,374,290.37	0.00	24,606,401.89	820,000.00	-	

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~~CHESTERTON O. REYES~~
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~~ROBERTO V. AGUIRRE~~
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Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor

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

Municipality: SAN MIGUEL, LEYTE

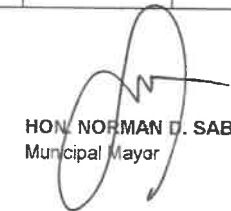
AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE BROUGHT FORWARD							10,232,111.52	14,374,290.37	0.00	24,606,401.89	820,000.00	-	
3000-3-2-12-012-006	7. Pantawid Pampamilya Pilipino Program (4P's)	SWDO/OMSWDO	January	December	150 members served	General Fund		50,000.00		50,000.00			
	A. OFFICE EQUIPMENT				Procured office equipment								
	B. PANTAWID ACTIVITIES				Household Graduation conducted								
	1 Household Graduation (1 st and 2 nd Semester)												
	2 MIAC Meeting (3 Meetings)				MIAC Meeting conducted								
	C. OFFICE SUPPLIES				Office supplies purchased								
3000-3-2-12-012-007	8. Solo Parent Program	OMSWDO	January	December	100 solo parents served	General Fund		30,000.00		30,000.00			
	a. Provision of solo parents IDs				Solo parents provided with IDs								
	b. Orientation on Solo Parents Act and Organization of Solo Parents				No. of solo parents provided with skills training and alternate								
	b.1 Catering Services												
	b.2 Supplies												
	b.3 Honorarium of Resource person												
	c. Provision of financial assistance for education, livelihood, housing & health services				No. of solo parents and their children provided with financial								
3000-3-2-12-012-008	9. Emergency Assistance/Indigency Program	OMSWDO	January	December	Program implemented	General Fund		1,500,000.00		1,500,000.00			
	a. Provision of the emergency assistance programs		January	December	500 clients served with the following assistance								
	1 Financial Assistance/Food assistance/Shelter Assistance				No. of beneficiaries provided with financial assistance								
	Medicines/Blood/Transportation/Used clothing/Laboratory examinations/Burial Assistance/hospitalization and non food assistance												
	2 Provision of psychosocial support and referral services				No. of beneficiaries provided with psychosocial first aid and social work								
	* Provision of psychosocial first aid and social work counseling												
	* Referral to any agency that has the appropriate programs and services to respond on the client's situation												
BALANCE BROUGHT FORWARD							10,232,111.52	15,954,290.37	0.00	26,186,401.89	820,000.00	-	

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Municipal Mayor

CY 2014 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE


AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	BALANCE CARRIED FORWARD						10,232,111.52	15,954,290.37	0.00	26,186,401.89	820,000.00	-	
3000-3-2-12-012-009	10. Persons with Disability Welfare Program	OMSWDO	January	December	Disabled Persons Served	General Fund		273,424.00		273,424.00			
	a. Job Placement for Persons with Disability												
	b. Wages of one (1) support staff for the implementation of the project												
	c. Provision of honorarium to PDAO Focal Person @ 7,150.00 x 12 months												
	d. Purchase of prosthetic devices (2 units of wheelchair, 2 units of crutches)												
	e. Educational Assistance in accordance with the provision of R.A. 7277 to help support parents/guardians in sending their children to school												
	f. Supplies												
	g. NDPR Week Celebration												
	h. Attendance to meetings, seminars of Focal person and MSWD Staff												
3000-3-2-12-012-010	11. Senior Citizen's Welfare Program	OMSWDO	January	December	150 elderlies served	General Fund		1,000,000.00		1,000,000.00			
	A. Job Placement for Senior Citizen												
	1. Wages of one (1) support staff for the implementation of the project				Hired one (1) support staff								
	2. Provision of honorarium to PDAO Focal Person				OSCA Head provided with honorarium								
	B. Social Pension for Senior Citizen												
	83 indigent senior citizens at P500.00 per month not covered by DSWD				83 indigent senior citizens not covered by DSWD provided with stipend								
	C. Implementation of Burial Assistance per memo												
	Circular from DILG/Municipal SB Resolution dated 3/13/2017				Death benefit assistance provided to the nearest surviving relative of a deceased senior citizen								
	D. MOOE of OSCA												
	Purchase of booklets				All senior citizens provided with booklets								
	Office Supplies				Procured office supplies								
	E. Provision of Centenarian Benefit												
	No. of centenarians served/provided with incentives				No. of centenarians served/provided with incentives								
	F. Provision of Nonagenarian Cash Gifts												
	No. of centenarians served/provided with incentives				Senior Citizens Celebration conducted								
	G. Annual Convention of Elderlies												
	Senior Citizens Celebration conducted				Meetings, trainings and seminars attended								
	H. Attendance to meetings, trainings & seminars of OSCA Head and staff												
3000-3-2-12-012-011	II. GENDER AND DEVELOPMENT (Org. Focused)	OMSWDO	January	December	GAD Org focused activities implemented	General Fund		300,000.00		300,000.00			
	I Administration and Support Human Resource Development												
	a Wages of one (1) support staff		January	December	1000 Employees abreast on gender related issue								
	b Establishment of GAD Office				GAD office established								
	c Procurement of Camera				Office equipment and facilities purchased								
	d Establishment of Data Base System				Database system established								
	e Supplies				Supplies procured								
	f Trainings/seminars for LGU Staff on Gender and		January	December	LGU staff trained on GAD programs								
	BALANCE BROUGHT FORWARD						10,232,111.52	17,527,714.37	0.00	27,759,825.89	820,000.00	-	-

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CY 2024 ANNUAL INVESTMENT PROGRAM (A^{TD})
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							10,232,111.52	17,527,714.37	0.00	27,759,825.89	820,000.00	-	
3000-3-2-12-012-012	5. IMPLEMENTATION OF SPECIAL LAWS	OMSWDO	January	December	21 Brgys.	General Fund		10,000.00		10,000.00			
	a. Capability building on Juvenile Justice Welfare System		January	December	ICE on Special Laws established								
	b. Advocacy on Different special Laws on Children, Women and Youth												
	c. Procurement of Advocacy Materials												
	d. Implementation of Special Laws in the Municipality:												
	RA 7610 (child protection law)												
	RA 9262 (VAWC Law)												
	RA 9208 (Anti-Trafficking Law)												
	RA 10410 (Early Years Law)												
	RA 9710 (Magna Carta for Women)												
	RA 9344 (Juvenile Delinquent Act)												
	RA 7655 (Kasambahay Law)												
	PD 603 (Child and Youth Welfare Code)												
	BP 344 (Accessibility Law)												
	e. Supplies												
3000-3-2-12-012-013	6 POPULATION PROGRAM	OMSWDO			Program implemented	General Fund		50,000.00		50,000.00			
	a. Implementation of Population Program/Project/Activity												
	b. Annual World Population Day Celebration												
	c. Responsible Parenthood Movement												
	d. Pre-Marriage Counseling Symposium on Adolescent responsible												
	e. Attendance to trainings, seminars, conferences, convention of												
	f. RP-RH Law on implementation (RA 10354)												
	g. Sons and Daughters Encounter for youth activity												
	h. Family Development Sessions												
	i. Program Review and Evaluation Workshop (PREW)												
3000-3-2-12-012-014	7 Community Welfare Program	OMSWDO	January	December	Program implemented	General Fund		421,000.00		421,000.00			
	a. Wages of three (3) Community Welfare Staff for LGU Community Welfare												
	b. Travelling expenses for sustainability evaluation of LGU LED Sub projects												
	c. Conduct of community kitchen and enhancement of camp management												
	d. Updating BDRRM Plan of 21 Barangays and monitoring and evaluation of LGU												
	e. Submission of Sustainability Evaluation Output												
	f. Supplies												
3000-3-2-12-012-015	8 ANTI-TRAFFICKING IN PERSONS – VIOLENCE AGAINST WOMEN AND	OMSWDO	January	December	Program implemented	General Fund		20,000.00		20,000.00			
3000-3-1-01-001-022	3 AID TO THE BARANGAY (P 1,000.00 each for 21 compitent brgys.)	OMM	January	December	Aid to the brgys. Provided	General Fund		21,000.00		21,000.00			
SOCIAL SERVICE SECTOR TOTALS							10,232,111.52	18,049,714.37	-	28,281,825.89	820,000.00	-	-

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Municipal Mayor

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

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000 8000-3-2-11	III. ECONOMIC SERVICES SECTOR A. Agricultural Services	OMAg			Efficient & Effective agricultural services	General Fund	2,576,094.96	179,800.00		2,755,894.96			
	1. Agricultural Dev't & Food Security Program	OMAg											
8000-3-2-11-011-001	a. Food Always In The Home (FAITH Project)	OMAg	January	December	FAITH garden Maintained	General Fund		300,000.00		300,000.00	300,000.00		M114-10
	a.1 Conduct operation and maintenance related activities of FAITH GARDEN												
	a.2 Hiring of two (2) laborers												
	a.3 Purchase of assorted vegetable seeds to be distributed to identified/ validated households for backyard gardening in various barangays in the Municipality.												
	a.4 Conduct operation and maintenance activities of: Container Garden, Indigenous vegetables and spices, Vegetable seedling production												
8000-3-2-11-011-002	b High Valued Commercial Crops Production Project	OMAg	January	December	HVCCPP Implemented	General Fund		300,000.00		300,000.00	300,000.00		A112-02
	b.1 Operationalization of Demo Area on High Value Commercial Crops												
	b.2 Hiring of laborer for Land Preparation; 6 Man-animal days (3x plowing; 2x harrowing, 1 time furrow/Ridge Formation @ 500.00/day												
	b.3 Hiring of one (1) laborer												
	b.4 Establishment of Citrus Production Area												
	b.5 Conduct of Agri-aqua Fair Purchase of Materials relative to the conduct of Agri-aqua fair												
	b.6 Establishment of Dragon Fruit Production Area Purchase of Post for Posting establishment in Dragon fruit culture												
	b.7 Conduct periodic monitoring and appropriate technical assistance to farmer clientele												
8000-3-2-11-011-003	c. Palay Production Enhancement Program	OMAg	January	December	Increased yield of palay	General Fund		300,000.00		300,000.00	300,000.00		A112-04
	c.1 Conduct of Farmer's Field School for Rice/Season Long Training on IPM cum Palay Check System				Rice Production technology								
	c.2 Conduct of Farmer's Field Day and Graduation				Demo farm established								
	c.3 Hiring of 1 Technician												
	c.4 Purchase of supplies for Farmer Masterlisting												
	c.5 Provide technical assistance to farmer clientele												
	c.6 Coordinate with DA RFU & National Government Initiated Projects												
8000-3-2-11-011-004	d. Organic Farming Program	OMAg	January	December	Organic farming introduced/im	General Fund		100,000.00		100,000.00			
	e.1 Hiring of 2 laborers												
	e.2 Maintenance of municipal vermi-composting facility/production												
	e.3 Promotion of organic agriculture												
	e.4 Conduct training of farmers on organic farming												
BALANCE BROUGHT FORWARD							2,576,094.96	1,179,800.00	-	3,755,894.96	900,000.00	-	-

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Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM (A^{1D})
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							2,576,094.96	1,179,800.00	-	3,755,894.96	900,000.00	-	
	B. Veterinary Services												
8000-3-2-11-011-005	1. Animal Health Care Program	OMAg	January	December	Animal health care provided	General Fund		300,000.00		300,000.00	300,000.00		A114-08
	a. Rabies and Fasciola Control Project												
	i. Purchase of Anti-rabies vaccine												
	ii. Conduct Information Dissemination relative to pet ownership												
	iii. Purchase of Dewormers for Ruminants												
	b. Hiring of 1 laborer												
	c. Animal Health Care Services												
	d. Monitoring of dispersed animal/conduct of appropriate technical assistance												
	e. Conduct Training orientation on ruminant production (Large Cattle) to dispersal program beneficiaries.												
	f. Provision of catering services												
	g. Conduct of Vaccination activities												
	h. Attendance to trainings and seminars												
8000-3-2-11-011-006	2 Animal Production Program					General Fund		300,000.00		300,000.00			
	a. Establishment of Goat Fattening/Raising												
	b. Establishment and Operationalization of Animal Production Center												
	c. Establishment of perimeter fence (Production Area)												
	d. Fund allocation for the purchase of feed supplements and biologics for duck.												
8000-3-2-11-011-007	3 Municipal Farm Incentive (Brgy. Level Demo Farm Prod.)	OMAg				General Fund		300,000.00		300,000.00			
8000-3-2-11-011-008	3 Fishery Production Program					General Fund		300,000.00		300,000.00			
8000-3-2-14	C. Environment and Natural Resources Services					General Fund	1,658,279.13	66,000.00		1,724,279.13			
8000-3-2-14-014-001	1. Clean, Green and Beautify Program	OMM/CGC/OMENRO	January	December	Program Sustained	General Fund		500,000.00		500,000.00	500,000.00		M114-10
	a. Maintenance of Municipal Grounds												
	i. Hiring of 1 landscaper												
	ii. Purchase of materials/equipments for cleaning/greening												
BALANCE BROUGHT FORWARD							4,234,374.09	2,945,800.00	-	7,180,174.09	1,700,000.00	-	-

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Municipal Mayor

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

Municipality: **SAN MIGUEL, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD													
8000-3-2-14-014-002	2. Coastal Resource Management Program	OMENRO	January	December	Coastal Resources preserved/managed	General Fund	4,234,374.09	2,945,800.00	-	7,180,174.09	1,700,000.00	-	
	a Protection of Coastal Resources							500,000.00		500,000.00	500,000.00		M112-05
	b Freshwater Resource Conservation Project												
	c Purchase of materials												
	d Purchase of Feeds for Tilapia Stocks.												
	e Maintenance of Flet pump boat												
	f Enforcement of fishery laws/ordinance												
	g Red Tide Monitoring												
	h Hiring of 5 laborers												
8000-3-2-14-014-003	4 Reforestation Management Program					General Fund		500,000.00		500,000.00	500,000.00		A311-03
	a Protection/Rehabilitation of the Watershed Areas												
	5 Environmental and Sanitation Program												
8000-3-1-01-001-023	a Development of Public Cemetery	OMM				20% DF			500,000.00	500,000.00			
8000-3-1-01-001-024	a.1 Development of Sanitary Landfill/ Equipment Procurement	OMM			Sanitary Landfill developed	20% DF			500,000.00	500,000.00			
8000-3-1-10	D. Engineering Services	OME	January	December	Efficient & Effective engineering services	General Fund	2,757,381.49	100,000.00	20,000.00	2,877,381.49			
8000-3-1-01-001-025	1 Improvement of the Municipal Building	OMM/OME	January	December	Well-maintained Public Structures	20% DF			500,000.00	500,000.00			
8000-3-1-01-001-026	3 Establishment of Infirmary Hospital	OMM/OME				20% DF			13,710,802.20	13,710,802.20			
	E. Economic Enterprises and Public Utilities												
	1. Economic Enterprise												
8000-3-1-01-001-027	Provision of livelihood fund for cooperatives/associations/local entrepreneurs/farmers/fisherfolks, and counterpart for NGA Livelihood Projects	OMM	January	December	Livelihood opportunities provided	20% DF			1,000,000.00	1,000,000.00			A513-02
	2. Public Utilities												
8000-3-1-01-005	a. Operation of San Miguel Waterworks System	OSMWS	January	December	90% of populace supplied potable water	General Fund	4,610,360.94	1,220,990.00	55,000.00	5,886,350.94	5,886,350.94		A214-01
8000-3-1-01-001-028	b. Expansion of Level III Water System (Loan Amortization)	OMM				20% DF			10,000,000.00	10,000,000.00			
8000-3-1-06-006-002	c. Operation of Photocopying Machines-Xerox & Risograph	OMAc	January	December	Photocopying services provided	General Fund		100,000.00		100,000.00			
8000-3-1-01-006	d. Operation of San Miguel Public Cemetery					General Fund	354,234.53	55,000.00		409,234.53			
ECONOMIC SERVICE SECTOR TOTALS								11,956,351.05	5,421,790.00	26,285,802.20	43,663,943.25	8,586,350.94	-

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Municipal Mayor

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

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							815,356.76	2,553,682.00	-	3,369,038.76	-	-	
	19 Construction of warehouse for prepositioned relief goods	NDRRMO	January	December	Existence of Warehouse								
	20 Installation of Solar Power Supply (OPCEN/RHU/Municipal Ground/Executive Building/Municipal Gym/Evacuation Centers)	MDRRMO	January	December	Established Standby Power								
	21 Establishment of Hazard Overlays, etc	MDRRMO	January	December	Established EWS and Hazard Overlays								
	22 Capacity building on disaster preparedness for Volunteers/Family Disaster Preparedness Drills / Training Workshops	OMM/MDRRMO	January	December									
	23 Construction of Evacuation Center	MDRRMO	January	December									
9000-3-1-01-001-040	24 Procurement of prepositioned equipments/supplies	OMM/MDRRMO	January	December	Prepositioned equipments/supplies	5% LDRRMF	1,000,000.00			1,000,000.00			
9000-3-1-01-001-041	25 Improvement of Operation Center/Evacuation Center	OMM/MDRRMO	January	December	Safety provided to affected community during calamity	5% LDRRMF	1,000,000.00			1,000,000.00			
9000-3-1-01-001-042	26 Provision of insurance to MDRRM Operation Center building and other municipal buildings and/or other assets	OMM/MDRRMO	January	December	Insured MDRRM Operation Center building and other municipal buildings and/or other assets	5% LDRRMF	1,000,000.00			1,000,000.00			
	c. Emergency Phase												
	Disaster Response												
9000-3-1-01-001-044	1 Quick Response Fund	OMM/MDRRMO	N/A	December		5% LDRRMF	2,137,578.17			2,137,578.17			
	2 Provision of Relief assistance	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December	Readiness and pre-positioned relief assistance								
	i. Health & Emergency Response Program	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
	ii. Other supplies and First Aid Medicines	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
	iii. Emergency Feeding	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
	iv. Temporary Shelter	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
	v. Limited Financial Assistance/ clothing and burial support	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
	vi. Critical Incidents Stress Debriefing	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
	vii. Conduct of Rescue Operation	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
	viii. Referral of Patients to higher centers and water sampling treatment	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
	ix. Submission of Disaster Reports	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
	x. Incidental Expenses for Disaster Relief Operation	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	December									
9000-3-1-01-001-045	3 Fuel/Lubricants for Emergency and Rescue Operations and Services	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	January	December		5% LDRRMF	600,000.00			600,000.00			
	d. Post Emergency Phase & Rehabilitation & Recovery												
9000-3-1-01-001-046	1 Provide Livelihood, relief, assistance to affected community					5% LDRRMF	345,000.38			345,000.38			
9000-3-1-01-001-047	2 Rehabilitation and Repair of Identified Evacuation Centers	MDRRMO	N/A	N/A	Rehab Damaged Structures	5% LDRRMF	50,000.00			50,000.00			
	3 Rehabilitation of public buildings/ schools/embankment protection/Riprap/ Shoreline Protection/ Footbridge/ drainage canals/dissilting of rivers system.	MDRRMO/ PDRRMO/ NDRRMO/ NSAs	N/A	N/A	Rehab Damaged Structures	NDRRMF							
	OTHER SERVICES TOTAL						815,356.76	8,686,260.55	-	9,501,617.31	-	-	
	Grand Total						64,979,806.92	48,644,601.88	28,880,802.20	142,505,211.00	10,906,350.94	-	

Prepared by:

CHESTERTON O. REYES
Municipal Planning & Development Coordinator

ROBERTO M. AGUIRRE
Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN MIGUEL

-oOo-

MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD ON SEPTEMBER 15, 2022 AT OPERATIONS CENTER (OPCEN) BUILDING, MUNICIPAL GROUNDS, SAN MIGUEL, LEYTE.

PRESENT:

HON. NORMAN D. SABDAO	- Presiding Officer
HON. PROSPERO Q. BRAZIL	- Member
HON. ROSELDA A. ELBORE	- Member
HON. JOVITA L. REBOSO	- Member
HON. CESAR A. RESTOR	- Member
HON. SAMUEL P. SALOMON	- Member
HON. ERNESTO V. ARROJO	- Member
HON. JESSIE E. ASIS	- Member
HON. LEONARDO T. CADORNA	- Member
HON. MARLENE B. SUPATAN	- Member
HON. MANUEL DOMINGUEZ	- Member
HON. PACITA S. ABRIL	- Member
HON. TRINIDAD A. QUINTANA	- Member
HON. GAVINO T. VALLERAMOS	- Member
HON. IMELDA CAUBALEJO	- Member
HON. ESMERALDO LEGO	- Member
HON. LYNDON C. VINAS	- Member
REMEGIA LABACLADO	- CSO Rep.
ELIZABETH L. DEMAIN	- CSO Rep.
IAN SANCAJO	- CSO Rep.
GENEROSO SAPASIP	- CSO Rep.
CHRISTINE C. ABADA	- CSO Rep.
BERNABE LANDRITO	- CSO Rep.

ABSENT:

HON. EMMA P. BRUN	- Member
HON. NORMAN NIEL B. MARTIJA	- Member
HON. ERWIN VALERIANO	- Member
HON. NORITA L. ACEBO	- Member
HON. FRANCISCO MACABANSAG	- Member
HON. EDUARDO M. GUY	- Member
EUGENIO VALLERAMOS	- CSO Rep.
ULDARICO ROSADINO	- CSO Rep.
JOSE LABACLADO	- CSO Rep.
MARIZA L. LABARRO	- CSO Rep.
ALLAN LABITAG	- CSO Rep.
RAY AURELL LOBRIGO	- CSO Rep.

RESOLUTION NO. 2023-05

RESOLUTION ENDORSING TO THE SANGGUNIANG BAYAN OF SAN MIGUEL, LEYTE THRU THE MUNICIPAL DEVELOPMENT COUNCIL FOR ITS APPROVAL OF THE HEREIN COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2024 IN THE AMOUNT OF ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN PESOS (P142,505,211.00);

WHEREAS, the Local Chief Executive presented to the body and identified in details the programs, projects, and activities that are included and proposed for funding in the plan to be incorporated in the **COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2024;**

WHEREAS, the Local Chief Executive proposed to this council for endorsement to the Sangguniang Bayan, for approval of the herein **COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2024 IN THE AMOUNT OF ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN PESOS (P142,505,211.00);**


WHEREAS, after the presentation and deliberation, the Council agreed to pass this resolution;

NOW THEREFORE, on motion of Member **HON. GAVINO T. VALLERAMOS** and duly seconded by **ALL MEMBERS**, be it;

RESOLVED, AS IT IS HEREBY RESOLVED TO ENDORSE TO THE SANGGUNIANG BAYAN OF SAN MIGUEL, LEYTE THE APPROVAL OF THE HEREIN COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2024 IN THE AMOUNT OF ONE HUNDRED FORTY TWO MILLION FIVE HUNDRED FIVE THOUSAND TWO HUNDRED ELEVEN PESOS (P142,505,211.00) as hereto attached.

APPROVED UNANIMOUSLY: September 15, 2023

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.


CHESTERTON O. REYES
MDC Secretary

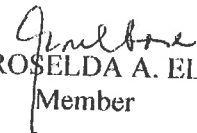
ATTESTED BY:


HON. PROSPERO O. BRAZIL
Member

HON. CESAR A. RESTOR
Member

HON. EMMA P. BRUN
Member



HON. JOVITA L. REBOSO
Member


HON. ROSELDA A. ELBORE
Member


HON. MARLENE SUPATAN
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HON. SAMUEL P. SALOMON
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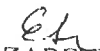

HON. PACITA S. ABRIL
Member

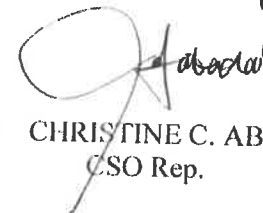
HON. ESMERALDO LEGO
Member

EUGENIO VALLERAMOS
CSO Rep.


REMEGIA LABACLADO
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JOSE LABACLADO
CSO Rep.

MARIZA LABARRO
CSO Rep.

ALLAN LABITAG
CSO Rep.

RAY AURELL LOBRIGO
CSO Rep.

Approved:


ATTY. NORMAN D. SABDAO
Municipal Mayor

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

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000	I. GENERAL PUBLIC SERVICES SECTOR												
1000-3-1-01	A. Executive Services	OMM	January	December	Efficient & effective executive services	General Fund	11,269,924.71	3,165,438.56	300,000.00	14,735,363.27			
1000-3-1-01-001-001	1. Public Information and Dessimination Activities	OMM	January	December	Well-informed Public/constituents	General Fund		200,000.00		200,000.00			
1000-3-1-01-001-002	2. Conduct of BARANGAYAN/Brgy. Consultative Assemblies	OMM/OMPDC / OMBO	April	June	Munisipyo ha Brgy./Participative Planning & Budgeting Initiated	General Fund		200,000.00		200,000.00			
1000-3-1-01-001-003	3. Human Resource Development - Capability Building	OMM/OHRMO				General Fund		500,000.00		500,000.00			
1000-3-1-01-001-004	4. Local Special Bodies & Council/LCPC/BAC & other Functional Committees P/P/As	OMM	January	December	Logistics provided	General Fund		200,000.00		200,000.00			
1000-3-1-01-001-005	5. Moral Recovery Program/Municipal Enhancement Program	OMM	January	December		General Fund		715,496.77		715,496.77			
1000-3-1-01-002	7. Human Resource Management/Unit		January	December	Efficient & effective Human Resource services	General Fund	498,860.44	91,000.00		589,860.44			
1000-3-1-01-003	8. Business Permit Licensing & Regulatory System/Unit	BPLRU				General Fund	498,860.44	67,000.00	55,000.00	620,860.44			
1000-3-1-01-003-001	Operation of Business Permit/Licensing & Regulatory Unit		January	December	Streamlined BPL System	General Fund		245,000.00		245,000.00			
	a. Hiring of Job Orders												
	b. Purchase of Office Supplies in cluding Business Permit Stickers & Tarpaulins												
1000-3-1-02	B. Legislative Services	OMVM/SB	January	December	Efficient & effective legislative services	General Fund	14,849,367.41	1,681,218.63	2,100,000.00	18,630,586.04			
1000-3-1-02-002-001	1. Formulation/Enactment of Code/Ordinances	OMVM/SB	January	December	Ordinances/enactment process facilitated	General Fund		100,000.00		100,000.00			
	a. Code of General Ordinances									-			
	b. Zoning Ordinance									-			
	c. Women's Welfare Code									-			
	d. Local Code for Children									-			
	e. Comprehensive Traffic Ordinances									-			
	f. Revenue Code (Amendment)									-			
	g. Fishery Ordinances (Amendment)									-			
	h. Creation of Essential Positions Ordinances									-			
	i. Other Code/Ordinances									-			
1000-3-1-02-002-002	2. Human Resource Development-Capability Building	OMVM/SB	January	December	Enhanced officials/employees	General Fund		100,000.00		100,000.00			
BALANCE BROUGHT FORWARD							27,117,012.99	7,265,153.96	2,455,000.00	36,837,166.95			

Prepared by:

~~CHESTERON O. REYES~~
Municipal Planning & Development Coordinator

ROBERTO M. AGUIRRE
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Municipal Budget Officer

Attested by:

HON. NORMAN D. SABDAO
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Municipal Mayor