



PROVINCIAL BUDGET OFFICE

SANGGUNIANG PANLALAWIGAN
APR 23 2024
PROVINCE OF LEYTE
RELEASED
DATE: 4-23-24
NO. #007
BY: [Signature]
PBO

April 22, 2024

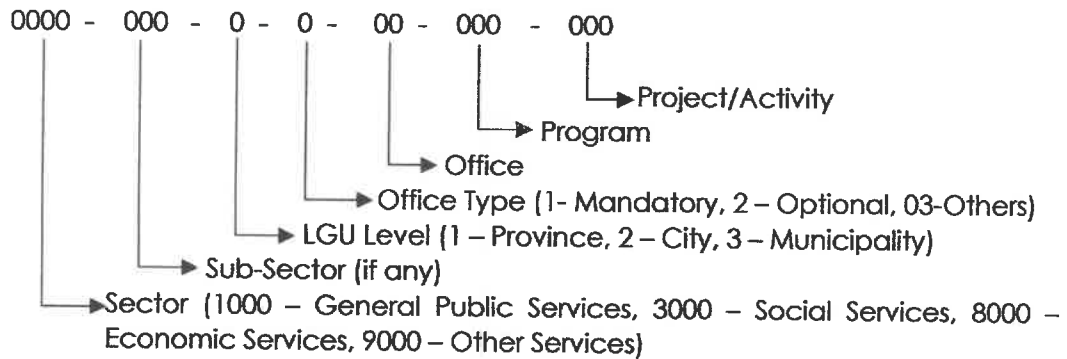
Hon. LEONARDO M. JAVIER, JR
Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Panlalawigan
Province of Leyte
Palo, Leyte

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2024** of the **Municipality of Abuyog, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 03, Series of 2023** with a total appropriation in the amount of **P402,774,149.00**, 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-3" and "A-1";
2. That all positions in the Plantilla are incorporated in the approved Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. Personnel Economic Relief Allowance (PERA) – Budget Circular No. 2009-3
 - b. RATA – Local Budget Circular No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence Allowance – RA 7305 and AO No. 170
 - e. Year-end Benefits – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements.
 - h. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2
 - i. Overtime Pay- CSC guidelines & DBM Joint Circular No. 1, s. 2015
4. That vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same shall be abolished;
5. That the LGU is not yet compliant in the creation of Mandatory Positions as mandated in the CSC Memorandum Circular No. 12, series of 2022 and is hereby enjoined to comply before creating any optional position in the future.;
6. That AIP the coding structure adopted by the LGU is not in accordance with LBC 152 or BOM for LGUs, 2013 edition. Henceforth, the LGU shall follow the prescribed coding structure presented below.



7. That appropriation for Grants and Aids under the Sangguniang Bayan shall be discontinued since it violates the doctrine of separation of powers. The role of the Legislative branch comes to an end once the Appropriation Ordinance is enacted, and the implementation of the budget is vested under the Executive branch;
8. That the proper use of object of expenditures under capital outlay shall be strictly observed pursuant to the revised chart of accounts for LGUs as prescribed under the COA circular No. 2015-009 dated December 01, 2015;
9. 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;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
11. 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
12. 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 COA rules and regulations and all other existing laws shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


AGNES C. RAFON
 Provincial Planning and Development
 Coordinator- Designate

SP

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



Endorsement
(24 January) 2024
07 FEBRUARY 2024

The **LOCAL FINANCE COMMITTEE** is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 3 series of 2023 of the Municipality of Abuyog, Leyte;** entitled: **"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET FOR FY 2024 IN THE TOTAL AMOUNT OF PHP402,774,149.00 COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF ADMINISTRATIVE AND MAINTENANCE AND OTHER OPERATIONAL EXPENSES OF THE LOCAL GOVERNMENT UNIT FOR FY 2024 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

SP RECORDS
1242024



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 46TH REGULAR SESSION OF THE 10TH HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE ON DECEMBER 18, 2023.

PRESENT:

- | | |
|-------------------------------|-------------------------------|
| Hon. Jeannette A. Valida | SB Member, Prsdg. Pro-tempore |
| Hon. Antonio C. Almendra, Jr. | SB Member |
| Hon. Arnold R. Allera | SB Member |
| Hon. Patrocinio A. Risos, Jr. | SB Member |
| Hon. Editha C. Deloy | SB Member |
| Hon. Edmundo P. Saño | SB Member |
| Hon. Francisco B. Landia | SB Member, Floor Leader |
| Hon. Erwin V. Belleza | SB Member |
| Hon. Dario P. Llave | SB Member, ABC President |
| Hon. Melliza Jane C. Traya | SB Member, SK Ped. Pres. |

ABSENT:

- | | |
|---------------------|---|
| Hon. James L. Bohol | Municipal Vice-Mayor, Prsdg. Officer – O.B. |
|---------------------|---|

**APPROPRIATION ORDINANCE NO. 03
 SERIES OF 2023**

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ABUYOG PROVINCE OF LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF FOUR HUNDRED TWO MILLION SEVEN HUNDRED SEVENTY FOUR THOUSAND ONE HUNDRED FORTY NINE PESOS ONLY (P402,774,149.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF ADMINISTRATIVE AND MAINTENANCE AND OTHER OPERATIONAL EXPENSES OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2024 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Be it ordained in Regular Session assembled:

Section 1. The annual budget of the Municipality of Abuyog, Leyte for Fiscal Year 2024 in the amount of Four Hundred Two Million Seven Hundred Seventy Four Thousand One Hundred Forty Nine Pesos only (P402,774,149.00) covering the various expenditures for the operation of the Municipal Government for the year 2024 is hereby approved.

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

1. Plantilla of Personnel; and
2. Annual Operating Budget for Local Economic Enterprise(s), if any,

Section 2. SOURCES OF FUNDS:

1. Estimated Income from Local Sources					
a. Tax Revenue	-	-	-	-	P 15,723,150.35
b. Non-Tax Revenue	-	-	-	-	P 26,276,849.65
2. Estimated Income from National Tax Allotment					
	-	-	-	-	<u>P 360,774,149.00</u>
TOTAL RESOURCES AVAILABLE FOR					
APPROPRIATION					
	-	-	-	-	<u>P 402,774,149.00</u>

Section 3. Use of Funds. The programmed appropriation and obligation by object of expenditures of the different offices and/or agencies of this municipal government for CY 2024 be as follows;

1. Office of the Mayor (Gen. Administration)

Personal Services	(100)	P	12,594,896.32	
Maintenance & Other Operating Expenses	(200)		55,982,846.15	
Capital Outlay	(300)		14,850,000.00	
Non-Office Expenditures			-	
Total Appropriation			<u>P 83,427,742.47</u>	83,427,742.47

2. Office of the Mayor (HOTEL OPERATION)

Personal Services	(100)	P	2,190,547.84	
Maintenance & Other Operating Expenses	(200)		-	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation			<u>P 2,190,547.84</u>	2,190,547.84

3. Office of the Mayor (Civil Security Services)

Personal Services	(100)	P	4,581,452.48	
Maintenance & Other Operating Expenses	(200)		228,000.00	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation			<u>P 4,809,452.48</u>	4,809,452.48

4. Office of the Mayor (Market Operation)

Personal Services	(100) P	4,174,693.12	
Maintenance & Other Operating Expenses	(200)	914,000.00	
Capital Outlay	(300)	15,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 5,103,693.12</u>	5,103,693.12

5. Office of the Mayor (Slaughterhouse Operation)

Personal Services	(100) P	2,107,359.04	
Maintenance & Other Operating Expenses	(200)	793,000.00	
Capital Outlay	(300)	65,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 2,965,359.04</u>	2,965,359.04

6. Office of the Mayor (Bus Terminal & Wharf Operations)

Personal Services	(100)	2,538,000.64	
Maintenance & Other Operating Expenses	(200)	337,000.00	
Capital Outlay	(300)	10,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 2,885,000.64</u>	2,885,000.64

7. Municipal Tourism, Culture & Sports Development

Personal Services	(100) P	3,453,770.56	
Maintenance & Other Operating Expenses	(200)	588,000.00	
Capital Outlay	(300)	90,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 4,131,770.56</u>	4,131,770.56

8. Municipal Environment and Natural Resources

Personal Services	(100) P	3,203,475.52	
Maintenance & Other Operating Expenses	(200)	3,732,000.00	
Capital Outlay	(300)	475,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>7,410,475.52</u>	7,410,475.52

9. Municipal Human Resource Management Office

Personal Services	(100) P	3,434,337.92	
Maintenance & Other Operating Expenses	(200)	448,000.00	
Capital Outlay	(300)	80,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>3,962,337.92</u>	3,962,337.92

10. SANGGUNIANG BAYAN

Personal Services	(100) P	21,594,623.36	
Maintenance & Other Operating Expenses	(200)	10,111,000.00	
Capital Outlay	(300)	880,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>32,585,623.36</u>	32,585,623.36


11. Sangguniang Bayan (Secretary to the Sangguniang Bayan)

Personal Services	(100) P	3,338,386.24	
Maintenance & Other Operating Expenses	(200)	944,500.00	
Capital Outlay	(300)	250,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>4,582,886.24</u>	4,582,886.24

















12. Office of the Municipal Engineer

Personal Services	(100) P	6,248,038.72	
Maintenance & Other Operating Expenses	(200)	2,803,000.00	
Capital Outlay	(300)	415,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,466,038.72</u>	9,466,038.72

13. Municipal Planning and Development

Personal Services	(100) P	3,764,850.88	
Maintenance & Other Operating Expenses	(200)	662,000.00	
Capital Outlay	(300)	115,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>4,541,850.88</u>	4,541,850.88

14. Municipal Civil Registrar

Personal Services	(100) P	3,430,145.60	
Maintenance & Other Operating Expenses	(200)	728,000.00	
Capital Outlay	(300)	200,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>4,358,145.60</u>	4,358,145.60

15. Municipal Treasurer

Personal Services	(100) P	7,279,855.04	
Maintenance & Other Operating Expenses	(200)	1,684,000.00	
Capital Outlay	(300)	200,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,163,855.04</u>	9,163,855.04

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16. Municipal Accountant

Personal Services	(100) P	8,095,068.16	
Maintenance & Other Operating Expenses	(200)	1,053,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,148,068.16</u>	9,148,068.16

17. Municipal Assessor

Personal Services	(100) P	5,076,804.16	
Maintenance & Other Operating Expenses	(200)	940,000.00	
Capital Outlay	(300)	120,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>6,136,804.16</u>	6,136,804.16

18. Municipal Budget Officer

Personal Services	(100) P	5,926,212.16	
Maintenance & Other Operating Expenses	(200)	1,246,000.00	
Capital Outlay	(300)	180,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>7,352,212.16</u>	7,352,212.16

19. Municipal Social Welfare and Development

Personal Services	(100) P	6,215,926.08	
Maintenance & Other Operating Expenses	(200)	8,481,000.00	
Capital Outlay	(300)	450,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>15,146,926.08</u>	15,146,926.08

gabata expenses

20. Municipal Agriculture

Personal Services	(100) P	6,447,535.36	
Maintenance & Other Operating Expenses	(200)	3,140,000.00	
Capital Outlay	(300)	230,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,817,535.36</u>	9,817,535.36

21. Municipal Health

Personal Services	(100) P	20,429,252.48	
Maintenance & Other Operating Expenses	(200)	6,028,000.00	
Capital Outlay	(300)	2,850,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>29,307,252.48</u>	29,307,252.48

22. Municipal General Services

Personal Services	(100) P	11,990,604.16	
Maintenance & Other Operating Expenses	(200)	15,718,000.00	
Capital Outlay	(300)	380,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>28,088,604.16</u>	28,088,604.16

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23. Municipal Disaster Risk Reduction Management

Personal Services	(100) P	7,117,429.76	
Maintenance & Other Operating Expenses	(200)	1,170,000.00	
Capital Outlay	(300)	300,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>8,587,429.76</u>	8,587,429.76

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24. Purpose Appropriation: Other National Offices

Personal Services	(100)	-	
Maintenance & Other Operating Expenses	(200)	P	1,393,000.00
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation		P	1,393,000.00
			1,393,000.00

25. Statutory and Contractual Obligations

Personal Services	(100)	P	3,500,000.00
Money Value of Leave Credits of Officials and Employees			
Maintenance & Other Operating Expenses	(200)		10,655,000.00
Total Appropriation		P	14,155,000.00
			14,155,000.00

26. Budgetary Requirements

20% of NTA for Development Fund	P	72,154,829.80
5% Local Disaster Risk Reduction and Mgt.		19,838,707.45
Aid to the 63 Barangays		63,000.00
Total Appropriation	P	92,056,537.25
		92,056,537.25

TOTAL APPROPRIATION/OBLIGATIONS: 402,774,149.00

Section 4. General Provisions. The following policies are hereby adopted for the fiscal year:

4.1 Availability of Appropriations. Unexpended balances of appropriations authorized in the annual appropriation ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefore have been fully paid or otherwise settled.

4.2 Limitation on Cash Advance. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting.

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4.3 Meaning of Savings. Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

4.4 Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the sanggunian concerned, may, by ordinance, be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 5. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected shall continue to be in full force and effect.

Section 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty Four (January 1, 2024).

ENACTED: This 18th day of December, 2023 at the Municipality of Abuyog, Leyte.

I HEREBY CERTIFY THAT THIS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE 19TH SANGGUNIANG BAYAN OF ABUYOG, LEYTE ON DECEMBER 18, 2023.


ARSENIO Y. VILLOTE
Secretary to the Sanggunian

HON. JAMES L. BOHOL
Municipal Vice Mayor/Presiding Officer – O.B.


HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore


HON. ANTONIO C. ALMENDRA, JR.
SB Member


HON. ARNOLD R. ALLERA
SB Member


HON. PATROCINIO A. RISOS, JR.
SB Member





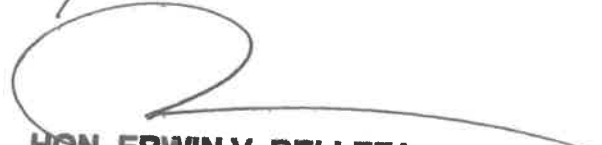
HON. EDITHA C. DELOY
SB Member



HON. EDMUNDO P. SAÑO
SB Member



HON. FRANCISCO B. LANDIA
SB Member, Floor Leader



HON. ERWIN V. BELLEZA
SB Member



HON. DARIO P. LLAVE
SB Member/ ABC Fed. President



HON. MELLIZA JANE C. TRAYA
SB Member/ SK Fed. Pres.

APPROVED:



HON. LEMUEL GIN K. TRAYA
Municipal Mayor

Date of Approval: 1/17/2024





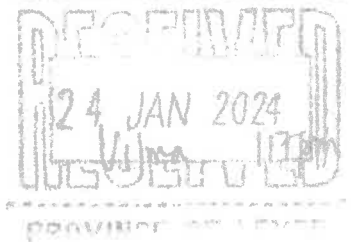
Republic of the Philippines
MUNICIPALITY OF ABUYOG
Province of Leyte



Office of the Sangguniang Bayan Secretary

January 24, 2024

FLORINDA JILL S. UYVICO
Secretary to the Sangguniang Panlalawigan
Sangguniang Panlalawigan of Leyte
New Provincial Capitol
West Bypass Road, Palo, Leyte



Ma'am:

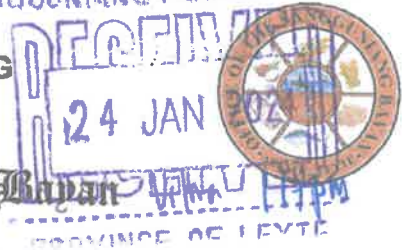
Respectfully transmitting herewith as attached Appropriation Ordinance No. 03, series of 2023 of the Sangguniang Bayan of this municipality RE: **AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ABUYOG PROVINCE OF LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF FOUR HUNDRED TWO MILLION SEVEN HUNDRED SEVENTY FOUR THOUSAND ONE HUNDRED FORTY NINE PESOS ONLY (P402,774,149.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF ADMINISTRATIVE AND MAINTENANCE AND OTHER OPERATIONAL EXPENSES OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2024 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE** for the review of the Honorable Sangguniang Panlalawigan, Province of Leyte.

Thank you.

Very respectfully yours,

ARSENIO Y. VILLOTE

Secretary to the Sangguniang Bayan



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 46TH REGULAR SESSION OF THE 19TH HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE ON DECEMBER 18, 2023.

PRESENT:

- | | |
|-------------------------------|-------------------------------|
| Hon. Jeannette A. Valida | SB Member, Prsdg. Pro-tempore |
| Hon. Antonio C. Almendra, Jr. | SB Member |
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ABSENT:

- | | |
|---------------------|---|
| Hon. James L. Bohol | Municipal Vice-Mayor, Prsdg. Officer – O.B. |
|---------------------|---|

APPROPRIATION ORDINANCE NO. 03
SERIES OF 2023

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ABUYOG PROVINCE OF LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF FOUR HUNDRED TWO MILLION SEVEN HUNDRED SEVENTY FOUR THOUSAND ONE HUNDRED FORTY NINE PESOS ONLY (P402,774,149.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF ADMINISTRATIVE AND MAINTENANCE AND OTHER OPERATIONAL EXPENSES OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2024 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Be it ordained in Regular Session assembled:

Section 1. The annual budget of the Municipality of Abuyog, Leyte for Fiscal Year 2024 in the amount of Four Hundred Two Million Seven Hundred Seventy Four Thousand One Hundred Forty Nine Pesos only (P402,774,149.00) covering the various expenditures for the operation of the Municipal Government for the year 2024 is hereby approved.

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TOTAL RESOURCES AVAILABLE FOR					
 APPROPRIATION					
	-	-	-	-	<u>P 402,774,149.00</u>

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Maintenance & Other Operating Expenses	(200)		55,982,846.15	
Capital Outlay	(300)		14,850,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>83,427,742.47</u>	83,427,742.47

2. Office of the Mayor (HOTEL OPERATION)

Personal Services	(100)	P	2,190,547.84	
Maintenance & Other Operating Expenses	(200)		-	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
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Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation		P	<u>4,809,452.48</u>	4,809,452.48

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4. Office of the Mayor (Market Operation)

Personal Services	(100)	P	4,174,693.12	
Maintenance & Other Operating Expenses	(200)		914,000.00	
Capital Outlay	(300)		15,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>5,103,693.12</u>	5,103,693.12

5. Office of the Mayor (Slaughterhouse Operation)

Personal Services	(100)	P	2,107,359.04	
Maintenance & Other Operating Expenses	(200)		793,000.00	
Capital Outlay	(300)		65,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>2,965,359.04</u>	2,965,359.04

6. Office of the Mayor (Bus Terminal & Wharf Operations)

Personal Services	(100)		2,538,000.64	
Maintenance & Other Operating Expenses	(200)		337,000.00	
Capital Outlay	(300)		10,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>2,885,000.64</u>	2,885,000.64

7. Municipal Tourism, Culture & Sports Development

Personal Services	(100)	P	3,453,770.56	
Maintenance & Other Operating Expenses	(200)		588,000.00	
Capital Outlay	(300)		90,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>4,131,770.56</u>	4,131,770.56

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8. Municipal Environment and Natural Resources

Personal Services	(100) P	3,203,475.52	
Maintenance & Other Operating Expenses	(200)	3,732,000.00	
Capital Outlay	(300)	475,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>7,410,475.52</u>	7,410,475.52

9. Municipal Human Resource Management Office

Personal Services	(100) P	3,434,337.92	
Maintenance & Other Operating Expenses	(200)	448,000.00	
Capital Outlay	(300)	80,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>3,962,337.92</u>	3,962,337.92

10. SANGGUNIANG BAYAN

Personal Services	(100) P	21,594,623.36	
Maintenance & Other Operating Expenses	(200)	10,111,000.00	
Capital Outlay	(300)	880,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>32,585,623.36</u>	32,585,623.36

11. Sangguniang Bayan (Secretary to the Sangguniang Bayan)

Personal Services	(100) P	3,338,386.24	
Maintenance & Other Operating Expenses	(200)	944,500.00	
Capital Outlay	(300)	250,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>4,582,886.24</u>	4,582,886.24

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12. Office of the Municipal Engineer

Personal Services	(100) P	6,248,038.72	
Maintenance & Other Operating Expenses	(200)	2,803,000.00	
Capital Outlay	(300)	415,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,466,038.72</u>	9,466,038.72

13. Municipal Planning and Development

Personal Services	(100) P	3,764,850.88	
Maintenance & Other Operating Expenses	(200)	662,000.00	
Capital Outlay	(300)	115,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>4,541,850.88</u>	4,541,850.88

14. Municipal Civil Registrar

Personal Services	(100) P	3,430,145.60	
Maintenance & Other Operating Expenses	(200)	728,000.00	
Capital Outlay	(300)	200,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>4,358,145.60</u>	4,358,145.60

15. Municipal Treasurer

Personal Services	(100) P	7,279,855.04	
Maintenance & Other Operating Expenses	(200)	1,684,000.00	
Capital Outlay	(300)	200,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,163,855.04</u>	9,163,855.04

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16. Municipal Accountant

Personal Services	(100) P	8,095,068.16	
Maintenance & Other Operating Expenses	(200)	1,053,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,148,068.16</u>	9,148,068.16

17. Municipal Assessor

Personal Services	(100) P	5,076,804.16	
Maintenance & Other Operating Expenses	(200)	940,000.00	
Capital Outlay	(300)	120,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>6,136,804.16</u>	6,136,804.16

18. Municipal Budget Officer

Personal Services	(100) P	5,926,212.16	
Maintenance & Other Operating Expenses	(200)	1,246,000.00	
Capital Outlay	(300)	180,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>7,352,212.16</u>	7,352,212.16

19. Municipal Social Welfare and Development

Personal Services	(100) P	6,215,926.08	
Maintenance & Other Operating Expenses	(200)	8,481,000.00	
Capital Outlay	(300)	450,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>15,146,926.08</u>	15,146,926.08

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20. Municipal Agriculture

Personal Services	(100) P	6,447,535.36	
Maintenance & Other Operating Expenses	(200)	3,140,000.00	
Capital Outlay	(300)	230,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,817,535.36</u>	9,817,535.36

21. Municipal Health

Personal Services	(100) P	20,429,252.48	
Maintenance & Other Operating Expenses	(200)	6,028,000.00	
Capital Outlay	(300)	2,850,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>29,307,252.48</u>	29,307,252.48

22. Municipal General Services

Personal Services	(100) P	11,990,604.16	
Maintenance & Other Operating Expenses	(200)	15,718,000.00	
Capital Outlay	(300)	380,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>28,088,604.16</u>	28,088,604.16

23. Municipal Disaster Risk Reduction Management

Personal Services	(100) P	7,117,429.76	
Maintenance & Other Operating Expenses	(200)	1,170,000.00	
Capital Outlay	(300)	300,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>8,587,429.76</u>	8,587,429.76

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24. Purpose Appropriation: Other National Offices

Personal Services	(100)	-	
Maintenance & Other Operating Expenses	(200)	P	1,393,000.00
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation		P	<u>1,393,000.00</u>
			1,393,000.00

25. Statutory and Contractual Obligations

Personal Services	(100)	P	3,500,000.00
Money Value of Leave Credits of Officials and Employees			
Maintenance & Other Operating Expenses	(200)		10,655,000.00
Total Appropriation		P	<u>14,155,000.00</u>
			14,155,000.00

26. Budgetary Requirements

20% of NTA for Development Fund	P	72,154,829.80
5% Local Disaster Risk Reduction and Mgt. Aid to the 63 Barangays		19,838,707.45
		63,000.00
Total Appropriation	P	<u>92,056,537.25</u>
		92,056,537.25

TOTAL APPROPRIATION/OBLIGATIONS: 402,774,149.00

Section 4. General Provisions. The following policies are hereby adopted for the fiscal year:

4.1 Availability of Appropriations. Unexpended balances of appropriations authorized in the annual appropriation ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefore have been fully paid or otherwise settled.

4.2 Limitation on Cash Advance. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting.

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4.3 Meaning of Savings. Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.


4.4 Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the sanggunian concerned, may, by ordinance, be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 5. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected shall continue to be in full force and effect.


Section 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty Four (January 1, 2024).

ENACTED: This 18th day of December, 2023 at the Municipality of Abuyog, Leyte.

I HEREBY CERTIFY THAT THIS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE 19TH SANGGUNIANG BAYAN OF ABUYOG, LEYTE ON DECEMBER 18, 2023.


ARSENIO Y. VILLOTE
Secretary to the Sanggunian

HON. JAMES L. BOHOL
Municipal Vice Mayor/Presiding Officer – O.B.


HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore


HON. ANTONIO C. ALMENDRA, JR.
SB Member


HON. ARNOLD R. ALLERA
SB Member


HON. PATROCINIO A. RISOS, JR.
SB Member





HON. EDITHA C. DELOY
SB Member



HON. EDMUNDO P. SAÑO
SB Member



HON. FRANCISCO B. LANDIA
SB Member, Floor Leader



HON. ERWIN V. BELLEZA
SB Member



HON. DARIO P. LLAVE
SB Member/ ABC Fed. President



HON. MELLIZA JANE C. TRAYA
SB Member/ SK Ped. Pres.

APPROVED:



HON. LEMUEL GIN K. TRAYA
Municipal Mayor

Date of Approval: 1/17/2024





Republic of the Philippines
MUNICIPALITY OF ABUYOG
Province of Leyte



Office of the Sangguniang Bayan Secretary

January 25, 2024

ARTEMIO P. ZUÑIGA
Municipal Budget Officer
Local Government Unit
Abuyog, Leyte

Sir:

Respectfully transmitting herewith Resolution No. 386, s. 2023 of the Sangguniang Bayan of Abuyog, Leyte RE: **A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2024 FORMULATED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 03, S. 2023 OF THE MUNICIPALITY OF ABUYOG, LEYTE** and Appropriation Ordinance No. 03, series of 2023 RE: **AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ABUYOG PROVINCE OF LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF FOUR HUNDRED TWO MILLION SEVEN HUNDRED SEVENTY FOUR THOUSAND ONE HUNDRED FORTY NINE PESOS ONLY (P402,774,149.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF ADMINISTRATIVE AND MAINTENANCE AND OTHER OPERATIONAL EXPENSES OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2024 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE**

Please acknowledge receipt hereof.

Thank you.

ARTEMIO P. ZUÑIGA
JAN. 26 2024

ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 46TH REGULAR SESSION OF THE 19TH HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE ON DECEMBER 18, 2023.

PRESENT:

Hon. Jeannette A. Valida	SB Member, Prsdg. Pro-tempore
Hon. Antonio C. Almendra, Jr.	SB Member
Hon. Arnold R. Allera	SB Member
Hon. Patrocinio A. Risos, Jr.	SB Member
Hon. Editha C. Deloy	SB Member
Hon. Edmundo P. Saño	SB Member
Hon. Francisco B. Landia	SB Member, Floor Leader
Hon. Erwin V. Belleza	SB Member
Hon. Dario P. Llave	SB Member, ABC President
Hon. Melliza Jane C. Traya	SB Member, SK Ped. Pres.

ABSENT:

Hon. James L. Bohol	Municipal Vice-Mayor, Prsdg. Officer – O.B.
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RESOLUTION NO. 386, S. 2023

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2024 FORMULATED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 03, S. 2023 OF THE MUNICIPALITY OF ABUYOG, LEYTE

WHEREAS, the Municipal Development Council (MDC) has submitted to this body copies of its Resolution No. 03, series 2023 duly approved in body by the MDC last October 12, 2023 adopting and endorsing Annual Investment Plan (AIP) CY 2024 of the Municipality of Abuyog, Leyte; and

WHEREAS, the said document as presented, after review is found to be in line with the development policies and priorities of the municipality and the Municipal Development Council; in the total amount of **FOUR HUNDRED TWO MILLION SEVEN HUNDRED SEVENTY FOUR THOUSAND ONE HUNDRED FORTY NINE PESOS ONLY (P402,774,149.00);**

WHEREAS, after a careful study and lengthy deliberation of the matter, be it

THEREFORE, upon motion of Honorable SB Member Arnold R. Allera duly seconded by Honorable SB Member Edmundo P. Saño;

RESOLVED AS IT IS HEREBY RESOLVED, to adopt as it is hereby adopts and approved Resolution No. 03, s. 2023 of the Municipal Development Council (MDC), Abuyog, Leyte

RESOLVED FURTHER, to let copies hereof be furnished to all agencies and offices concern for their information and reference

(Handwritten signatures and initials are present in the bottom left and bottom right corners of the page, including a large signature on the left and several smaller ones on the right.)

APPROVED: December 18, 2023

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:


ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary


HON. ANTONIO C. ALMENDRA, JR.
SB Member


HON. ARNOLD R. ALLERA
SB Member

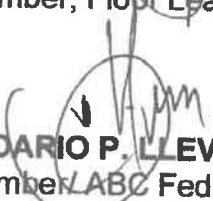
HON. PATROCINIO A. RISOS
SB Member



HON. EDITHA C. DELOY
SB Member


HON. EDMUNDO P. SAÑO
SB Member

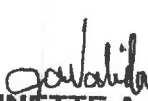

HON. FRANCISCO B. LANDIA
SB Member, Floor Leader


HON. ERWIN V. BELLEZA
SB Member


HON. DARIO P. LLEVE
SB Member/ABC Fed. President


HON. MELLIZA JANE C. TRAYA
SB Member/ SK Ped. Pres.

APPROVED:


HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore

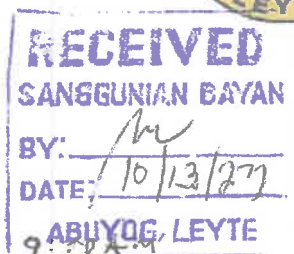
HON. JAMES L. BOHOL
Municipal Vice Mayor/ Presiding Officer – O.B.



Republic of the Philippines
MUNICIPALITY OF ABUYOG
Province of Leyte

OFFICE OF THE MUNICIPAL MAYOR

October 12, 2023



The Sangguniang Bayan
Abuyog, Leyte

Thru: **Hon. James L. Bohol**
Municipal Vice-Mayor & Presiding Chairman

Gentlemen:

Greetings!

May I have the honor to submit the Annual Investment Program (AIP) for Calendar Year 2024 of the Municipality of Abuyog, Leyte as embodied through MDC Resolution No. 03, entitled: **A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2024 OF THE MUNICIPALITY OF ABUYOG, LEYTE AND ENDORSING THE SAME FOR APPROVAL OF THE HONORABLE SANGGUNIANG BAYAN, ABUYOG, LEYTE.**

Thank you very much!

Very truly yours,


LEMUEL GIN K. TRAYA
Municipal Mayor

Enclosure:
Original MDC Resolution No.03, series of 2023



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPT FROM THE MINUTES OF THE REGULAR MEETING OF THE MEMBERS OF MUNICIPAL DEVELOPMENT COUNCIL (MDC) HELD AT THE TRAYA'S COMPOUND, BARANGAY STA. FE, ABUYOG, LEYTE ON **OCTOBER 12, 2023.**

PRESENT:

- Hon. Lemuel Gin K. Traya
- Hon. Jeannette A. Valida
- Hon. Edwin C. Garzota
- Hon. Bienvenido T. Lozada, Jr.
- Hon. Zoilo L. Ocon, Jr.
- Hon. Jimmy C. Orías
- Hon. Eufronio S. Dumas
- Hon. Imelda A. De Veyra
- Hon. Norma M. Mider
- Hon. Pio J. Alvero
- Hon. Edna A. Redoña
- Hon. Romeo R. Tumandao
- Hon. Melissa P. Verona
- Hon. Marcial T. Abelgos
- Hon. Anita R. Costin
- Hon. Teodoro T. Adolfo, Sr.
- Hon. Noel C. Ojeda
- Hon. Leonides A. Cumpio
- Hon. Ivy R. Pollquit
- Hon. Felicito Z. Suganob
- Hon. Rodelito M. Pensona
- Hon. Edgardo M. Mendoza
- Hon. Pablo A. Nicolas, Sr.
- Hon. Margarita K. Dauhog
- Hon. Gad H. Elmido
- Hon. Edgar A. Suganob, Jr.
- Hon. Teresito M. Brillo
- Hon. Ma. Lorena R. Villacorte
- Hon. Alvin Q. Ojeda
- Hon. Arwin A. Pusa
- Hon. Vilma C. Torres
- Hon. Luciana L. Lutiva
- Hon. Rolly Cesar B. Magsoling
- Hon. Roland M. De Veyra
- Hon. Ma. Malougen A. Resusta
- Hon. Nemesio M. Papong
- Hon. Rufo P. Alicaldo
- Hon. Benito M. Costorio
- Hon. Vicentico R. Yamon, Jr.
- Hon. Editha L. Infanso
- Hon. Vicente O. Colarte
- Hon. Mariette R. Garzota
- Hon. Ma. Erlene R. Manto

- Municipal Mayor
- SBM/ Comm. on Budget & Appropriation
- Punong Barangay (Anibongon)
- Punong Barangay (Bahay)
- Punong Barangay (Balinsasayao)
- Punong Barangay (Balocawe)
- Punong Barangay (Balocawehay)
- Punong Barangay (Barayong)
- Punong Barangay (Bayabas)
- Punong Barangay (Buenavista)
- Punong Barangay (Bulak)
- Punong Barangay (Bunga)
- Punong Barangay (Buntay)
- Punong Barangay (Burubud-an)
- Punong Barangay (Cadac-an)
- Punong Barangay (Cagbolo)
- Punong Barangay (Can-aporong)
- Punong Barangay (Can-uguib)
- Punong Barangay (Capilian)
- Punong Barangay (Dingle)
- Punong Barangay (Guintagbucan)
- Punong Barangay (Hampipila)
- Punong Barangay (Katipunan)
- Punong Barangay (Kikilo)
- Punong Barangay (Laray)
- Punong Barangay (Lawaan)
- Punong Barangay (Loyonsawang)
- Punong Barangay (Mag-atubang)
- Punong Barangay (Mahagna)
- Punong Barangay (Mahayahay)
- Punong Barangay (Maitum)
- Punong Barangay (Malaguicay)
- Punong Barangay (Matagnao)
- Punong Barangay (Nalibunan)
- Punong Barangay (Nebga)
- Punong Barangay (New Taligue)
- Punong Barangay (Odiongan)
- Punong Barangay (Pagsang-an)
- Punong Barangay (Paguite)
- Punong Barangay (Parasanon)
- Punong Barangay (Picas Sur)
- Punong Barangay (Pilar)
- Punong Barangay (Salvacion)

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[Handwritten signatures and initials at the bottom of the page, including names like 'Lemuel', 'Edna', 'Rolly', 'Roland', 'Ma. Malougen', 'Nemesio', 'Rufo', 'Benito', 'Vicentico', 'Editha', 'Vicente', 'Mariette', 'Ma. Erlene']

Hon. Narciso G. Tabudlong
 Hon. Almando S. Riños
 Hon. Alvarico A. Lamar
 Hon. John Bill V. Traya
 Hon. Lorena S. Remandaban
 Hon. Eulogio C. De Paz
 Hon. Dario P. Lleve
 Hon. Uldarico T. Francisco, Jr.
 Hon. Junwell D. Espiritu
 Hon. Roland G. Galenzoga
 Hon. Ronald G. Mantilla
 Hon. Annaliza O. Humang-it

Mrs. Nida T. Israel
 Mr. Nestor N. Gato
 Mrs. Elvira D. Sagrario
 Mrs. Azucena E. Bangalan
 Mr. Alex R. Turalde
 Mrs. Maria Cecelia R. Bartolay
 Mrs. Celerina B. Binueza
 Mrs. Maribel C. Asuncion
 Mr. Francisco M. Ojeda
 Mr. Tito C. Gallos
 Mrs. Almira L. Beloy
 Mrs. Anelia H. Cabahit
 Mrs. Gina T. Hugar
 Mr. Clemente L. Tisado, Jr.
 Mrs. Norma Quines
 Mr. Ismael V. Formacion
 Mrs. Anecita S. Mionda
 Mr. Lito T. Erne
 Mr. Ricky E. Humang-it
 Mrs. Jenelyn A. Mangubat
 Mrs. Ma. Elsie M. Reas

ABSENT:

Hon. Mark Paul D. Risos
 Hon. Apolonio P. Tulang, Sr.
 Hon. Erwin M. Peñaranda
 Hon. Romeo D. Olita
 Hon. Julian M. Saldua, Jr.
 Hon. Eric B. Lerion
 Hon. Artemio L. Bohol
 Hon. Joseph T. Menil
 Hon. Edgar F. Pakig
 Hon. Elmer R. Reyes

Mrs. Adelaido B. Ruales, Jr.
 Mr. Jorge R. Alvero, Jr.
 Mr. Ric A. Papong
 Mrs. Rosemarie A. Naol
 Mr. Dilfen E. Cartajena
 Mr. Babelonio V. Tayum
 Mrs. Marilyn E. Bolaña
 Mr. Prescillano Maico

Punong Barangay (San Francisco)
 Punong Barangay (San Isidro)
 Punong Barangay (San Roque)
 Punong Barangay (Sta. Fe)
 Punong Barangay (Sta. Lucia)
 Punong Barangay (Sto. Niño)
 Punong Barangay (Tabigue)
 Punong Barangay (Tadoc)
 Punong Barangay (Tib-o)
 Punong Barangay (Tinalian)
 Punong Barangay (Tinocolan)
 Punong Barangay (Tuy-a)

NGO Representative (Capilian)
 NGO Representative (Balocawe)
 NGO Representative (San Roque)
 NGO Representative (Salvacion)
 NGO Representative (Salvacion)
 NGO Representative (Barayong)
 NGO Representative (Paguite)
 NGO Representative (Tabigue)
 NGO Representative (Picas Sur)
 NGO Representative (Hampipila)
 NGO Representative (Odiongan)
 NGO Representative (Balocawehay)
 NGO Representative (Tinocolan)
 NGO Representative (Balocawe)
 NGO Representative (Laray)
 NGO Representative (Bagacay)
 NGO Representative (Balinsasayao)
 NGO Representative (Tabigue)
 NGO Representative (Tuy-a)
 NGO Representative (Alangilan)
 NGO Representative (Salvacion)

Punong Barangay (Alangilan)
 Punong Barangay (Bagacay)
 Punong Barangay (Bito)
 Punong Barangay (Buaya)
 Punong Barangay (Canmarating)
 Punong Barangay (Combis)
 Punong Barangay (Libertad)
 Punong Barangay (Old Taligue)
 Punong Barangay (Pinamanagan)
 Punong Barangay (Victory)

NGO Representative (Balocawehay)
 NGO Representative (Bahay)
 NGO Representative (Hampipila)
 NGO Representative (Burubud-an)
 NGO Representative (Tuy-a)
 NGO Representative (Bulak)
 NGO Representative (Barayong)
 NGO Representative (Pagsang-an)

Handwritten signatures and initials on the left margin, including names like 'Opalida', 'SM', 'Judy', 'Puh', 'Mark', 'Al', 'Marilyn', 'Prescillano', 'Maico', 'Ruales', 'Alvero', 'Papong', 'Cartajena', 'Tayum', 'Bolaña', 'Maico'.

Handwritten signatures and initials on the right margin, including names like 'Judy', 'Puh', 'Mark', 'Al', 'Marilyn', 'Prescillano', 'Maico', 'Ruales', 'Alvero', 'Papong', 'Cartajena', 'Tayum', 'Bolaña', 'Maico'.

Mr. Conseco C. Cecilio
Mrs. Esterlita D. Reas
Mrs. Gelyn D. Becere

NGO Representative (Combis)
NGO Representative (Libertad)
NGO Representative (Libertad)

MDC RESOLUTION NO. 03, series 2023

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2024 OF THE MUNICIPALITY OF ABUYOG, LEYTE AND INDORSING THE SAME FOR APPROVAL OF THE HONORABLE SANGGUNIANG BAYAN, ABUYOG, LEYTE.

WHEREAS, the Municipal Government of Abuyog, Leyte is mandated to prepare the Annual Investment Program (AIP) for adoption of the Municipal Development Council and indorse the same for approval by the Sangguniang Bayan pursuant to Article 10 of the Implementing Rules and Regulations (IRR) of Republic Act 7160, otherwise known as the Local Government Code of 1991;

WHEREAS, Honorable Mayor Lemuel Gin K. Traya, Chairman of the Municipal Development Council, this municipality, submitted for deliberation on the floor and consideration by the Members of the Municipal Development Council (MDC) the different items enumerated in the Annual Investment Program (AIP) for CY 2024 of the Municipality of Abuyog, Leyte;

WHEREAS, the Honorable Mayor discussed the different items found in the proposed Annual Investment Program (AIP) for 2024 during the plenary and answered all questions of MDC members during the deliberations;

WHEREAS, after a thorough study and mature deliberation of the council on the matter presented, be it

THEREFORE, upon joint motion of **Hon. Rufo P. Aticaldo**, Punong Barangay of Barangay Odiongan, and **Hon. Dario P. Lieve**, Punong Barangay of Barangay Tabigue, duly seconded **Hon. Roland G. Galenzoga**, Punong Barangay of Barangay Tinalian, in a regular meeting of the Municipal Development Council (MDC), Abuyog, Leyte.

RESOLVED, AS IT IS HEREBY RESOLVED, to adopt the Annual Investment Program (AIP) for CY 2024 of the Municipality of Abuyog, Leyte which included the specific programs, projects and activities for economic, social and general services funded under the General Fund and other priority projects funded under the 20% Economic Development Fund (EDF) in the amount of **Four Hundred Two Million Seven Hundred Seventy Four Thousand One Hundred Forty Nine Pesos Only (P402,774,149.00)** as presented and indorse the same to the Honorable Sangguniang Bayan of Abuyog, Leyte for approval.

RESOLVED FURTHER, that copies of this resolution be forwarded to the Sangguniang Bayan, Abuyog, Leyte for its immediate and favorable action.

APPROVED: OCTOBER 12, 2023

[Handwritten signatures on the left margin]

[Handwritten signatures on the right margin]

[Handwritten signatures and notes at the bottom of the page]

APPROVED IN BODY

I HEREBY CERTIFY to the correctness of the foregoing resolution.


RODOLFO M. CARIAS
MPDC/MDC Secretariat

APPROVED:


LEMUEL GIN K. TRAYA
Municipal Mayor

pitabida














Therese
Andal
governor
ARLY
economic



















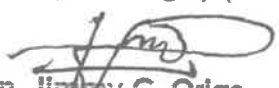



Hon. Jeannette A. Valida
SBM/ Comm. on Budget & Appropriation



Hon. Edwin C. Garzota
Punong Barangay (Anibongon)


Hon. Bienvenido T. Lozada, Jr.
Punong Barangay (Bahay)


Hon. Zello L. Ocon, Jr.
Punong Barangay (Balinsasayao)


Hon. Jimmy C. Orias
Punong Barangay (Balocawe)


Hon. Eufonio S. Dumas
Punong Barangay (Balocawehay)


Hon. Imelda A. De Veyra
Punong Barangay (Barayong)


Hon. Norma M. Mider
Punong Barangay (Bayabas)


Hon. Pio J. Alvero
Punong Barangay (Buenavista)


Hon. Edna A. Redoña
Punong Barangay (Bulak)



Hon. Romeo R. Tumandao
Punong Barangay (Bunga)


Hon. Melissa P. Verona
Punong Barangay (Buntay)


Hon. Marcial T. Abelgos
Punong Barangay (Burubud-an)


Hon. Anita R. Costin
Punong Barangay (Cadac-an)



Hon. Teodoro T. Adolfo, Sr.
Punong Barangay (Cagbolo)



Hon. Noel C. Ojeda
Punong Barangay (Can-aporong)


Hon. Leonides A. Cumpio
Punong Barangay (Can-uguib)


Hon. Ivy R. Poliquit
Punong Barangay (Capilian)


Hon. Felicitia T. Suganob
Punong Barangay (Dingle)


Hon. Rodellito M. Pensona
Punong Barangay (Guintagbucan)



Hon. Edgardo M. Mendoza
Punong Barangay (Hampipila)


Hon. Pablo A. Nicolas, Sr.
Punong Barangay (Katipunan)


Hon. Margarita K. Bauhog
Punong Barangay (Kikilo)


Hon. Gad H. Elmido
Punong Barangay (Laray)

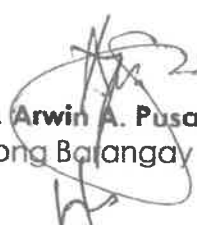

Hon. Edgar A. Suganob, Jr.
Punong Barangay (Lawaan)


Hon. Teresito M. Brillo
Punong Barangay (Loyonsawang)


Hon. Ma. Lorena R. Villacorte
Punong Barangay (Mag-atubang)


Hon. Alvin Q. Ojeda
Punong Barangay (Mahagna)


ERIC B. LERION
Combis


Hon. Arwin A. Pusa
Punong Barangay (Mahayahay)

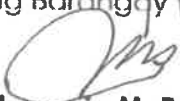

Hon. Vilma C. Torres
Punong Barangay (Maitum)


Hon. Luciana L. Lutiva
Punong Barangay (Malaguicay)

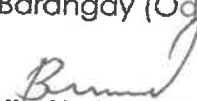

Hon. Rolly Cesar B. Magsoling
Punong Barangay (Matagnao)


Hon. Roland M. De Veyra
Punong Barangay (Nalibunan)


Hon. Ma. Malougen A. Resusta
Punong Barangay (Nebga)


Hon. Nemesio M. Papong
Punong Barangay (New Taligue)


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Punong Barangay (Odjongan)


Hon. Benito M. Costorio
Punong Barangay (Pagsang-an)



Hon. Vicentico R. Yamon, Jr.
Punong Barangay (Paguite)


Hon. Editha L. Infanso
Punong Barangay (Parasanon)


Hon. Vicente O. Colarte
Punong Barangay (Picas Sur)


Hon. Mariette R. Garzota
Punong Barangay (Pilar)



Hon. Ma. Ene R. Manto
Punong Barangay (Salvacion)


Hon. Narciso G. Tabudlong
Punong Barangay (San Francisco)

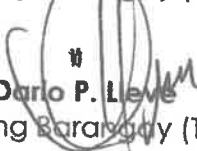

Hon. Almandor S. Riños
Punong Barangay (San Isidro)


Hon. Alvarico A. Lamar
Punong Barangay (San Roque)



Hon. John Mil V. Traya
Punong Barangay (Sta. Fe)


Hon. Lorena S. Remandaban
Punong Barangay (Sta. Lucia)



Hon. Eulogio C. De Paz
Punong Barangay (Sto. Niño)


Hon. Dario P. Lleve
Punong Barangay (Tabigue)


Hon. Uldarico T. Francisco, Jr.
Punong Barangay (Tadoc)


Hon. Junwell D. Espiritu
Punong Barangay (Tib-o)


Hon. Rolando G. Galenzoga
Punong Barangay (Tinalian)

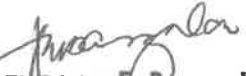

Hon. Ronald G. Mantilla
Punong Barangay (Tinocolan)


Hon. Annaliza O. Humang-it
Punong Barangay (Tuy-a)


Mrs. Nida T. Israel
NGO Representative (Capilian)


Mr. Nestor N. Gato
NGO Representative (Balocawe)


Mrs. Elvira D. Sagrario
NGO Representative (San Roque)


Mrs. Azucena E. Bangalan
NGO Representative (Salvacion)


Mr. Alex R. Turalde
NGO Representative (Salvacion)

FOR ACEZON DEAS
Mrs. Maria Cecelia R. Barolay
NGO Representative (Barayong)


Mrs. Celerina B. Binuêza
NGO Representative (Paguite)


Mrs. Maribel C. Asuncion
NGO Representative (Tabigue)


Mr. Francisco M. Ojeda
NGO Representative (Picas Sur)



Mr. Tito C. Gallos
NGO Representative (Hampipila)



Mrs. Almira L. Beloy
NGO Representative (Odiongan)


Mrs. Anelia H. Cabalit
NGO Representative (Balocawehay)


Mrs. Gina T. Hugar
NGO Representative (Tinocolan)


Mr. Clemente L. Tisado, Jr.
NGO Representative (Balocawe)


Mrs. Norma Quines
NGO Representative (Laray)


Mr. Isidoro V. Formacion
NGO Representative (Bagacay)


Mrs. Aracelia S. Mionda
NGO Representative (Balinsasayao)


Mr. Lito T. Erne
NGO Representative (Tabigue)


Mr. Ricky E. Humang-it
NGO Representative (Tuy-a)


Mrs. Jenelyn A. Mangubat
NGO Representative (Alangilan)


Mrs. Ma Elsie M. Reas
NGO Representative (Salvacion)


DELFIN CARTAGENA

2024 Annual Investment Program (AIP)

By Program/ Project/Activity by Sector

As of October 2023

Province/City/Municipality/Barangay: **ABUYOG, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PHP.)				Amount of Climate Change Expenditure		Climate Change Typology Code	
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
General Public Services Sector (1000)														
Executive Governance Program														
1000-000-3-01-01-000-000-000	General Administrative & Support Services	MO	January	December	Executive Services Implemented	General Fund	12,594,896.32	13,722,846.15		26,317,742.47				
1000-000-3-01-01-001-000-000	Nutrition Action Program	MO	January	December	Nutrition Action Program implemented	General Fund		300,000.00		300,000.00				
1000-000-3-01-01-000-000-001	Drugs and Medicines Expenses	MO	January	December	Drugs and Medicines purchased	General Fund		12,000,000.00		12,000,000.00				
	Anti-Illegal Activities Fund:				Anti-Illegal Drugs and Anti-Illegal Logging activity implemented	General Fund								
1000-000-3-01-01-002-000-000	Anti-Illegal Drugs	MO	January	December					400,000.00		400,000.00			
1000-000-3-01-01-003-000-000	Anti-Illegal Logging	MO	January	December					400,000.00		400,000.00			
1000-000-3-01-01-000-000-002	Peace and Order Maintenance	MO	January	December	Peace and Order Maintenance	General Fund		1,000,000.00		1,000,000.00				
1000-000-3-01-01-000-000-003	Information Drive, Medical & Dental Mission to the Barangays	MO	January	December	Information Drive, Medical & Dental Mission to the Barangays completed.	General Fund		3,000,000.00		3,000,000.00				
1000-000-3-01-01-000-001-000	Repairs and Maintenance - Executive Building	MO	January	December	Executive Building newly repair	General Fund		200,000.00		200,000.00				
Sub-Total PHP.							12,594,896.32	31,022,846.15	0.00	43,617,742.47				

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount or Climate Change Expenditure		Climate Change Typology Code	
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1000-000-3-01-01-000-000-003	eBPLS/eBOSS Maintenance	Office of the Mayor	January	December	eBPLS/eBOSS Maintained	General Fund		10,000.00		10,000.00				
1000-000-3-01-01-000-000-004	Financial Assistance to Mun. Cooperative Development Council (MCDC)	Office of the Mayor	January	December	MCDC financial assistance released	General Fund		100,000.00		100,000.00				
1000-000-3-01-01-000-000-005	Financial Assistance to Abuyog Community College	Office of the Mayor	January	December	ACC financial assistance released	General Fund		2,000,000.00		2,000,000.00				
1000-000-3-01-01-000-000-006	Financial Aid/Assistance to Diff. Brgys. for their Economic, Socio-Cultural, Governmental projects & services Environmental & other sectoral programs,	Office of the Mayor	January	December	Financial assistance for different barangays released	General Fund		6,000,000.00		6,000,000.00				
	Aid to Buyogan Foundation :													
1000-000-3-01-01-000-000-007	a. Local	Office of the Mayor	January	December	Aid to Buyogan Foundation released	General Fund		3,000,000.00		3,000,000.00				
1000-000-3-01-01-000-000-008	b. For Tacloban (Kasadyaan)	Office of the Mayor	January	December				1,000,000.00		1,000,000.00				
1000-000-3-01-01-000-000-009	c. For Cebu (Sinulog)	Office of the Mayor	January	December				2,000,000.00		2,000,000.00				
1000-000-3-01-01-000-000-010	Aid to Abuyog National High School	Office of the Mayor	January	December	Aid to ANHS released	General Fund		150,000.00		150,000.00				
1000-000-3-01-01-000-000-011	Aid to Brgy. Balocawehay National High School	Office of the Mayor	January	December	Aid to BBNHS released	General Fund		150,000.00		150,000.00				
1000-000-3-01-01-000-000-012	Aid to Brgy. Hampipila National High School	Office of the Mayor	January	December	Aid to BHNHS released	General Fund		100,000.00		100,000.00				
1000-000-3-01-01-000-000-013	Aid to Brgy. Kikilo National High School	Office of the Mayor	January	December	Aid to BKNHS released	General Fund		100,000.00		100,000.00				
1000-000-3-01-01-000-000-014	Aid to Brgy. Libertad National High School	Office of the Mayor	January	December	Aid to BKNHS released	General Fund		100,000.00		100,000.00				
Sub-Total						PhP.		0.00	14,710,000.00	0.00	14,710,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-01-01-000-000-015	Aid to Brgy. Canmarating National High School	Office of the Mayor	January	December	Aid to BKNHS released	General Fund		100,000.00		100,000.00			
1000-000-3-01-01-000-000-016	Aid to Brgy. Cagbolo Senior High School	Office of the Mayor	January	December	Aid to BKNHS released	General Fund		100,000.00		100,000.00			
1000-000-3-01-01-000-000-017	Aid for the Operation of Brgy. Tanods	Office of the Mayor	January	December	Aid for the Operation of Brgy. Tanods	General Fund		300,000.00		300,000.00			
1000-000-3-01-01-000-000-018	Agri-Entrepreneurship and Functional Education	Office of the Mayor	January	December	Agri-Entrepreneurship and Functional Education implemented	General Fund		100,000.00		100,000.00			
1000-000-3-01-01-000-000-019	Program Formulation/ Updating of Barangay Development Plan Plus (BDP+)	Office of the Mayor	January	December	Barangay Development Plan Plus (BDP+) formulated	General Fund		800,000.00		800,000.00			
1000-000-3-01-01-004-000-000	Community-Based Monitoring System (CBMS)	Office of the Mayor	January	December	Community-Based Monitoring System (CBMS) conducted	General Fund		1,500,000.00		1,500,000.00			
1000-000-3-01-01-000-000-020	Implementation of Philippine Multi-Sectoral Nutrition Project (PMNP)	Office of the Mayor	January	December	Philippine Multi-Sectoral Nutrition Project (PMNP) implemented	General Fund		2,000,000.00		2,000,000.00			
1000-000-3-01-01-000-000-021	Livelihood Project/Support Fund	Office of the Mayor	January	December	Livelihood Project support fund released	General Fund		1,000,000.00		1,000,000.00			
Sub-Total						PhP.	0.00	5,900,000.00	0.00	5,900,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	Allocation (Php.)				Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-01-01-000-000-022	Medical Assistance to Different Barangays	Office of the Mayor	January	December	Medical Assistance to Different Barangays released	General Fund		2,000,000.00		2,000,000.00			
1000-000-3-01-01-000-000-023	Membership Dues & Contributions to Organizations	Office of the Mayor	January	December	Membership Dues & Contributions to Organizations fully paid	General Fund		50,000.00		50,000.00			
1000-000-3-01-01-000-000-024	Grants and Aids	Office of the Mayor	January	December	Grants and Aids released	General Fund		2,000,000.00		2,000,000.00			
1000-000-3-01-01-000-000-025	Gender and Development	Office of the Mayor	January	December	Gender and Development conducted	General Fund		150,000.00		150,000.00			
1000-000-3-01-01-005-000-000	SK Projects, Programs and Activities	Office of the Mayor	January	December	SK Projects, Programs and Activities implemented	General Fund		150,000.00		150,000.00			
1000-000-3-01-01-000-000-026	Desktop Computers /Laptops	Office of the Mayor	January	December	Desktop Computers	General Fund			270,000.00	270,000.00			
1000-000-3-01-01-000-000-027	Purchase of Two (2) Units UPS	Office of the Mayor	January	December	/Laptops and UPS are available to use	General Fund			15,000.00	15,000.00			
1000-000-3-01-01-000-000-028	Purchase of Weights and Measures Calibration Instrument (Set of Weights & Calibrating Bucket)	Office of the Mayor	January	December	Weights and Measures Calibration Instrument ready to use	General Fund			80,000.00	80,000.00			
1000-000-3-01-01-000-000-029	Purchase of Two (2) units 2HP/ 1HP Air conditioner (For RHU Pharmacy & BIR Offices)	Office of the Mayor	January	December	Two (2) units 2HP/ 1HP Air conditioner are ready to use	General Fund			80,000.00	80,000.00			
Sub-Total						Php.	0.00	4,350,000.00	445,000.00	4,795,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-01-01-000-000-030	Purchase of Fully Automated Hematology Analyzer	Office of the Mayor	January	December	Automated Hematology Analyzer is available	General Fund			3,950,000.00	3,950,000.00			
1000-000-3-01-01-000-000-031	Purchase of Portable Ultrasound (w/ Conclave & Convex)	Office of the Mayor	January	December	Portable Ultrasound (w/ Conclave & Convex) ready and operational	General Fund			3,455,000.00	3,455,000.00			
1000-000-3-01-01-000-002-000	Repair / Rehabilitation of Municipal Executive Building	Office of the Mayor	January	December	Repair Municipal Executive Building completed	General Fund			2,000,000.00	2,000,000.00			
1000-000-3-01-01-000-003-000	Repair / Rehabilitation of Municipal Legislative Bldg.	Office of the Mayor	January	December	Repair Municipal Legislative Bldg. completed	General Fund			4,000,000.00	4,000,000.00			
1000-000-3-01-01-000-004-000	Additional Appropriation for the Repair of Municipal Annex Building (Phase II)	Office of the Mayor	January	December	Repair of Municipal Annex Building (Phase II) completed	General Fund			1,000,000.00	1,000,000.00			
1000-000-3-02-008-000-000-000	General Administrative & Hotel Operation	Office of the Mayor	January	December	Executive Services on Hotel Operation Implemented	General Fund	2,190,547.84			2,190,547.84			
1000-000-3-02-009-000-000-000	General Administrative & Civil Security	Office of the Mayor	January	December	Executive Services on Civil Security Implemented	General Fund	4,581,452.48	228,000.00		4,809,452.48			
Sub-Total						PhP.	6,772,000.32	228,000.00	14,405,000.00	21,405,000.32			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-02-010-000-000-000	General Administrative (Human Resource Management Office)	HRMO	January	December	Executive Services on Human Resource Management Office Implemented	General Fund	3,434,337.92	448,000.00		3,882,337.92			
1000-000-3-02-010-000-000-001	Information, Communication & Technology Equipment	HRMO	January	December	Information, Communication & Technology Equipment ready to use	General Fund			70,000.00	70,000.00			
1000-000-3-02-010-000-000-002	Purchase of One (1) Communication Recorder	HRMO	January	December	Communication Recorder available	General Fund			10,000.00	10,000.00			
1000-000-3-01-001-000-000-032	General Administrative (Other National Offices)	Office of the Mayor	January	December	Executive Services for Other National Offices Implemented	General Fund		1,393,000.00		1,393,000.00			
1000-000-3-01-001-006-000-000	Aid to Katarungang Pambarangay	Office of the Mayor	January	December	Aid to Katarungang Pambarangay released	General Fund		5,000.00		5,000.00			
1000-000-3-01-001-007-000-000	Aid to 63 Barangays	Office of the Mayor	January	December	Aid to 63 Barangays released	General Fund		63,000.00		63,000.00			
Legislative Services													
1000-000-3-01-003-000-000-000	Legislative Services	SB	January	December	Legislative Services	General Fund	21,594,623.36	9,511,000.00		31,105,623.36	-	-	-
1000-000-3-01-003-000-000-001	Expenses for Out-of-Town Session of the Sangguniang Bayan	SB	January	December	Out-of-Town Session of the Sangguniang Bayan conducted	General Fund		300,000.00		300,000.00			
1000-000-3-01-003-000-000-002	Committee Hearings and Investigations in Aid for Legislation	SB	January	December	Committee Hearings and Investigations in Aid conducted	General Fund		300,000.00		300,000.00			
Sub-Total						PhP.	25,028,961.28	12,020,000.00	80,000.00	37,128,961.28			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-01-003-000-000-003	Purchase of Sound System and Microphones	SB	January	December	Sound System and Microphones serviceable	General Fund			₱ 200,000.00	200,000.00			
1000-000-3-01-003-000-000-004	Furniture's and Fixtures	SB	January	December	Furniture's and Fixtures ready to use	General Fund			400,000.00	400,000.00			
1000-000-3-01-003-000-000-005	Purchase of Two (2) Set Desktop Computers with Printer and Accessories	SB	January	December	Desktop Computers with Printer and Accessories ready to use	General Fund			180,000.00	180,000.00			
1000-000-3-01-003-000-000-006	Purchase of Three (3) units Window Type Aircons	SB	January	December	Three (3) units Window Type Aircons installed and ready to use	General Fund			100,000.00	100,000.00			
1000-000-3-01-004-000-000-000	Legislative Services (SB Secretary)	SB	January	December	Legislative Services	General Fund	3,338,386.24	994,500.00		4,332,886.24			
1000-000-3-01-004-000-000-001	Purchase of One (1) Unit Laptop	SB	January	December	One (1) Unit Laptop	General Fund			₱ 100,000.00	100,000.00			
1000-000-3-01-004-000-000-002	Purchase of One (1) Unit Camera	SB	January	December	One (1) Unit Camera	General Fund			150,000.00	150,000.00			
Planning and Development Research Services													
1000-000-3-01-009-000-000-000	Mun. Planning Development Office	MPDO	January	December	Executive Services Implemented	General Fund	3,764,850.88	662,000.00		4,426,850.88			
1000-000-3-01-009-000-000-001	Water Dispenser	MPDO	January	December	Water Dispenser	General Fund			15,000.00	15,000.00			
1000-000-3-01-009-000-000-002	Office Repair/Repainting	MPDO	January	December	MPDO office newly painted	General Fund			100,000.00	100,000.00			
Sub-Total						PhP.	7,103,237.12	1,656,500.00	1,245,000.00	10,004,737.12			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	Amount (PhP.)				Amount		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Change Expenditure	Climate Change Adaptation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Treasury Services													
1000-000-3-01-005-000-000-000	General Administrative (Mun. Treasurer's Office)	MTO	January	December	Executive Services Implemented	General Fund	7,279,855.04	1,684,000.00		8,963,855.04			
1000-000-3-01-005-000-000-001	Purchase of Computers with complete accessories (For I-TAX and IBPLS use)	MTO	January	December	Computers with complete accessories are currently use for I-TAX and IBPLS use	General Fund			120,000.00	120,000.00			
1000-000-3-01-005-000-000-002	Purchase of Printers (ESRE, Liquidating Section & Disbursing Office)	MTO	January	December	Printers are currently use for ESRE, Liquidating Section & Disbursing Office	General Fund			80,000.00	80,000.00			
Land Assessment Services													
1000-000-3-01-006-000-000-000	General Administrative (Mun. Assessor's Office)	MAss.O	January	December	Executive Services Implemented	General Fund	5,076,804.16	540,000.00		5,616,804.16			
1000-000-3-01-006-000-000-001	General Revision No. 14/Tax Mapping Operation	MAss.O	January	December	General Revision No. 14/Tax Mapping Operation completed	General Fund		400,000.00		400,000.00			
1000-000-3-01-006-000-000-002	Purchase of Desktop Computer	MAss.O	January	December	Desktop Computer are ready to use	General Fund			80,000.00	80,000.00			
1000-000-3-01-006-000-000-003	Purchase of Four (4) units Printers	MAss.O	January	December	Four (4) units Printers are available and ready to use	General Fund			40,000.00	40,000.00			
Accounting Services													
1000-000-3-01-007-000-000-000	General Administrative (Mun. Accounting Office)	MAcctO	January	December	Executive Services Implemented	General Fund	8,095,068.16	1,053,000.00		9,148,068.16	-	-	-
Sub-Total						PhP.	20,451,727.36	3,677,000.00	320,000.00	24,448,727.36			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Change	Expenditure	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Budgeting Services													
1000-000-3-01-008-000-000-000	General Administrative (Mun. Budget Office)	MBO	January	December	Executive Services Implemented	General Fund	5,926,212.16	1,245,000.00		7,172,212.16			
1000-000-3-01-008-000-000-001	Purchase of Desktop Computers with Printers	MBO	January	December	Desktop Computers with Printers are available and ready to use	General Fund			180,000.00	180,000.00			
Civil Registry Program													
1000-000-3-01-012-000-000-000	General Administrative (Mun. Civil Registrar)	MCR	January	December	Executive Services Implemented	General Fund	3,430,145.60	573,000.00		4,003,145.60			
1000-000-3-01-012-001-000-000	Financial Assistance to Indigents in Securing PSA Documents (1,000 pax)	MCR	January	December	Financial Assistance to Indigents in Securing PSA Documents (1,000 pax) released	General Fund		155,000.00		155,000.00			
1000-000-3-01-012-000-000-001	Two (2) Sets Desktop Computers with complete accessories	MCR	January	December	Two (2) Sets Desktop Computers are ready to use	General Fund			160,000.00	160,000.00			
1000-000-3-01-012-000-000-002	One (1) Unit Aircon 1.5 HP	MCR	January	December	Aircon 1.5 HP installed and functioning	General Fund			40,000.00	40,000.00			
General Services													
1000-000-3-02-011-000-000-000	General Administrative (Mun. General Services Office)	MGSO	January	December	Executive Services Implemented	General Fund	11,990,604.16	11,318,000.00		23,308,604.16			
1000-000-3-02-011-000-000-001	Janitorial Services	MGSO	January	December	Janitorial Services	General Fund		1,000,000.00		1,000,000.00			
Sub-Total						PhP.	21,346,961.92	14,292,000.00	380,000.00	36,018,961.92			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ (IMPARTMENT)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-02-011-000-000-002	Repairs and Maintenance - Water Supply Systems	MGSO	January	December	Water Supply Systems serviceable	General Fund		250,000.00		250,000.00			
1000-000-3-02-011-000-000-003	Repairs and Maintenance Power Supply Systems	MGSO	January	December	Power Supply Systems serviceable	General Fund		150,000.00		150,000.00			
1000-000-3-02-011-000-000-004	Repairs and Maintenance - Parks, Plazas and Monuments	MGSO	January	December	A will mentioned Parks, Plazas and Monuments	General Fund		1,000,000.00		1,000,000.00			
1000-000-3-02-011-000-000-005	Repairs and Maintenance - Flood Control System (Drainage Canal)	MGSO	January	December	A will maintained Flood Control System (Drainage Canal)	General Fund		500,000.00		500,000.00	500K		A224-02
1000-000-3-02-011-000-000-006	Repairs and Maintenance Municipal Building	MGSO	January	December	Municipal Building maintained	General Fund		1,000,000.00		1,000,000.00			
1000-000-3-02-011-000-000-007	Repairs and Maintenance Machinery & Equip'ts. (Electrical, Mechanical & Carpentry Equip'ts.)	MGSO	January	December	Machinery & Equip'ts. (Electrical, Mechanical & Carpentry Equip'ts.) functional and serviceable	General Fund		100,000.00		100,000.00			
1000-000-3-02-011-000-000-008	Repairs and Maintenance - Motorpool	MGSO	January	December	A will Maintained - Motorpool	General Fund		200,000.00		200,000.00			
1000-000-3-02-011-001-000-000	Beautification & Cleanliness Program	MGSO	January	December	Beautification & Cleanliness Program conducted	General Fund		100,000.00		100,000.00			
Sub-Total						PhP.	0.00	3,300,000.00	0.00	3,300,000.00	500K		

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	ALLOCATION (PhP.)				Amount of Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-02-011-002-000-000	Electrification Program	MGSO	January	December	Electrification Program conducted			100,000.00		100,000.00			
1000-000-3-02-011-000-000-001	Purchase of Desktop Computer and accessories	MGSO	January	December	Desktop Computer ready to use				₱ 80,000.00	80,000.00			
1000-000-3-02-011-000-000-002	Mechanical Tools	MGSO	January	December	Mechanical Tools ready to use				50,000.00	50,000.00			
1000-000-3-02-011-000-000-003	Electrical Tools	MGSO	January	December	Electrical Tools ready to use				50,000.00	50,000.00			
1000-000-3-02-011-000-000-004	Carpentry Tools	MGSO	January	December	Carpentry Tools ready to use				50,000.00	50,000.00			
1000-000-3-02-011-000-000-005	Purchase of Electric Motors	MGSO	January	December	Electric Motors functional and ready to use				100,000.00	100,000.00			
1000-000-3-02-011-000-000-006	IT Equipment and Software	MGSO	January	December	IT Equipment and Software ready to use				50,000.00	50,000.00			
Social Services Sector													
Health Program													
8000-000-3-01-011-000-000-001	Health Services	MHO	January	December	Executive Services Implemented	General Fund	20,429,252.48	4,978,000.00		25,407,252.48			
8000-000-3-01-011-000-000-002	Purchase of Toilet Bowl	MHO	January	December	Toilet Bowls distributed to beneficiaries	General Fund		200,000.00		200,000.00			
Sub-Total						PhP.	20,429,252.48	5,278,000.00	380,000.00	26,087,252.48			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-000-3-01-011-000-000-003	Repairs and Maintenance - Health Centers (RHU)	MHO	January	December	A will maintained Health Centers (RHU)	General Fund		100,000.00		100,000.00			
8000-000-3-01-011-000-000-004	Aid to Brgy. Health Worker	MHO	January	December	Aid to Brgy. Health Worker released	General Fund		200,000.00		200,000.00			
8000-000-3-01-011-001-000-000	Blood Donation Program	MHO	January	December	Blood Donation Program conducted	General Fund		250,000.00		250,000.00			
8000-000-3-01-011-002-000-000	Garantisadong Pambata Program	MHO	January	December	Garantisadong Pambata Program conducted	General Fund		100,000.00		100,000.00			
8000-000-3-01-011-000-000-005	Disease Surveillance	MHO	January	December	Disease Surveillance conducted	General Fund		100,000.00		100,000.00			
8000-000-3-01-011-000-000-006	Membership Fee (PMA,CGSM, PNA)	MHO	January	December	Membership Fee (PMA,CGSM, PNA) paid	General Fund		100,000.00		100,000.00			
8000-000-3-01-011-000-000-007	Purchase of Two (2) Units Laptop	MHO	January	December	Two (2) Units Laptop available and read to use	General Fund			₱ 100,000.00	100,000.00			
8000-000-3-01-011-000-000-008	Purchase of One (1) Unit Blood Chemistry Analyzer	MHO	January	December	Blood Chemistry Analyzer functional	General Fund			2,000,000.00	2,000,000.00			
8000-000-3-01-011-000-000-009	Purchase of One (1) Unit Air conditioner (2HP)	MHO	January	December	Air conditioner (2HP) ready to use	General Fund			50,000.00	50,000.00			
8000-000-3-01-011-000-001-000	Expansion & Renovation of RHU 1 Building	MHO	January	December	Newly renovated RHU 1 Building	General Fund			200,000.00	200,000.00			
8000-000-3-01-011-000-000-010	Purchase of Heavy Duty Generator Set	MHO	January	December	Heavy Duty Generator Set serviceable	General Fund			500,000.00	500,000.00			
Sub-Total						PhP.		0.00	850,000.00	2,850,000.00	3,700,000.00		

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (Php.)				Amount of Estimate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Social Welfare Program													
1000-000-3-02-005-000-000-000	Social Welfare Services	MSWDO	January	December	Executive Services Implemented	General Fund	6,215,926.08	1,291,000.00		7,506,926.08			
1000-000-3-02-005-000-000-001	Senior Citizens Welfare Fund	MSWDO	January	December	Senior Citizens Welfare Fund released	General Fund		500,000.00		500,000.00			
Financial Assistance/Subsidy :													
1000-000-3-02-005-000-000-002	a. Family Welfare	MSWDO	January	December	a. Family Welfare subsidy released	General Fund		200,000.00		200,000.00			
1000-000-3-02-005-000-000-003	b. Community Welfare	MSWDO	January	December	b. Community Welfare subsidy released	General Fund		200,000.00		200,000.00			
1000-000-3-02-005-000-000-004	c. Child Welfare	MSWDO	January	December	c. Child Welfare subsidy released	General Fund		200,000.00		200,000.00			
1000-000-3-02-005-000-000-005	d. Youth Welfare	MSWDO	January	December	d. Youth Welfare subsidy released	General Fund		50,000.00		50,000.00			
1000-000-3-02-005-000-000-006	e. Women's Welfare	MSWDO	January	December	e. Women's Welfare subsidy released	General Fund		150,000.00		150,000.00			
1000-000-3-02-005-000-000-007	f. Elderly Welfare	MSWDO	January	December	f. Elderly Welfare subsidy released	General Fund		150,000.00		150,000.00			
1000-000-3-02-005-000-000-008	g. PWD Welfare	MSWDO	January	December	g. PWD Welfare subsidy released	General Fund		200,000.00		200,000.00			
1000-000-3-02-005-000-000-009	h. Assistance in Crisis Situation	MSWDO	January	December	h. Assistance in Crisis Situation subsidy released	General Fund		2,000,000.00		2,000,000.00			
Sub-Total						Php.	6,215,926.08	4,941,000.00	0.00	11,156,926.08			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-02-005-000-000-010	i. Supplemental Feeding	MSWDO	January	December	i. Supplemental Feeding subsidy released	General Fund		200,000.00		200,000.00			
1000-000-3-02-005-000-000-011	j. Emergency Assistance	MSWDO	January	December	j. Emergency Assistance subsidy released	General Fund		200,000.00		200,000.00			
1000-000-3-02-005-000-000-012	k. Assistance to Trafficked Persons	MSWDO	January	December	k. Assistance to Trafficked Persons subsidy released	General Fund		20,000.00		20,000.00			
1000-000-3-02-005-000-000-013	Transportation and Delivery Expenses	MSWDO	January	December	Transportation and Delivery Expenses released	General Fund		20,000.00		20,000.00			
1000-000-3-02-005-000-000-014	Bigay Puso	MSWDO	January	December	Bigay Puso released	General Fund		100,000.00		100,000.00			
1000-000-3-02-005-000-000-015	KALAH I - LCC Capability Building and Implementation Support (CBIS)	MSWDO	January	December	KALAH I - LCC Capability Building and Implementation Support (CBIS)	General Fund		3,000,000.00		3,000,000.00			
1000-000-3-02-005-000-000-016	ICT Equipment (for KALAH I)	MSWDO	January	December	ICT Equipment (for KALAH I) available	General Fund			250,000.00	250,000.00			
1000-000-3-02-005-000-000-017	Furniture's and Fixtures (for KALAH I)	MSWDO	January	December	Furniture's and Fixtures (for KALAH I) ready to use	General Fund			80,000.00	80,000.00			
1000-000-3-02-005-000-000-018	Purchase & Installation of CCTV	MSWDO	January	December	CCTV Installed and functional	General Fund			50,000.00	50,000.00			
1000-000-3-02-005-000-000-019	Purchase of Air conditioner	MSWDO	January	December	Air conditioner ready to use	General Fund			50,000.00	50,000.00			
Sub-Total						PhP.	0.00	3,540,000.00	430,000.00	3,970,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code	
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1000-000-3-02-005-000-000-020	Purchase of Two (2) units UPS	MSWDO	January	December	Two (2) units UPS ready to use	General Fund			20,000.00	20,000.00				
1000-000-3-01-001-000-000-035	Construction of Concrete Perimeter Fence of Abuyog Community College, Brgy. Guintagbucan, Abuyog, Leyte	Office of the Mayor	February	May	Concrete Perimeter Fence of Abuyog Community College constructed	20% EDF				500,000.00				
1000-000-3-01-001-000-000-036	Repair/Rehabilitation of ACC Waiting Shed Brgy. Guintagbucan, Abuyog, Leyte	Office of the Mayor	January	February	ACC Waiting Shed Rehabilitated	20% EDF				100,000.00				
1000-000-3-01-001-000-000-037	Concrete Paving of Portion of ACC Access Road Brgy. Guintagbucan, Abuyog, Leyte	Office of the Mayor	May	July	Pavement Portion of ACC Access Road concreted	20% EDF				1,250,000.00				
1000-000-3-01-001-000-000-038	Construction of Four Storey Criminology Building of Abuyog Community College, Brgy. Guintagbucan, Abuyog, Leyte	Office of the Mayor	February	July	Four Storey Criminology Building of Abuyog Community College completed	20% EDF				20,000,000.00				
1000-000-3-01-001-000-000-039	Construction of Additional Vaults/ Niches for Abuyog Municipal Cemetery , Phase X, Brgy. Bito, Abuyog, Leyte	Office of the Mayor	April	June	Additional Vaults/ Niches for Abuyog Municipal Cemetery , Phase X completed	20% EDF				5,000,000.00				
1000-000-3-01-001-000-000-040	Construction/ Installation of Street lights, Along National Highway, Brgy. Tabigue, Abuyog, Leyte	Office of the Mayor	May	July	Streetlights Along National Highway, Brgy. Tabigue	20% EDF				1,000,000.00				
Sub-Total						PhP.		0.00	0.00	20,000.00	27,870,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Construction/Completion of Concrete Perimeter Fence and Landscaping Of ECCD Center Brgy. Loyonsawang, Abuyog, Leyte	Office of the Mayor	March	May	Concrete Perimeter Fence and Landscaping Of ECCD Center completed	20% EDF				450,000.00			
1000-000-3-01-001-000-000-033	Terminal Leave Benefits	Office of the Mayor	January	December	Monet Value of Leave Credits of Officials & Employees released	General Fund	2,500,000.00			2,500,000.00			
1000-000-3-01-001-000-000-034	Monetization of Leave Credits	Office of the Mayor	January	December	Monetization of Leave Credits for Officials & Employees released	General Fund	1,000,000.00			1,000,000.00			
Disaster Risk Reduction and Management Program													
1000-000-3-02-014-000-000-000	Disaster Risk Reduction and Management Services	MDRRMO	January	December	Executive Services Implemented	General Fund	7,117,429.76	818,000.00		7,935,429.76			
1000-000-3-02-014-000-000-001	DRRM-related Handouts & Information Board	MDRRMO	January	December	DRRM-related Handouts & Information Board produced and installed	General Fund		50,000.00		50,000.00	50K		A713-01
1000-000-3-02-014-000-000-002	Postage and Courier Services	MDRRMO	January	December	Postage and Courier Services conducted	General Fund		2,000.00		2,000.00			
Sub-Total						PhP.	10,617,429.76	870,000.00	0.00	11,937,429.76	50K		

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-02-014-000-000-003	Repairs and Maintenance - Rescue Vehicles and Equipment	MDRRMO	January	December	Rescue Vehicles and Equipment available and ready to use	General Fund		300,000.00		300,000.00			
1000-000-3-02-014-000-000-004	Purchase of High-Lumens Multimedia Projector	MDRRMO	January	December	High-Lumens Multimedia Projector ready to use	General Fund			70,000.00	70,000.00			
1000-000-3-02-014-000-000-005	Purchase of Inkjet Printer	MDRRMO	January	December	Inkjet Printer ready to use	General Fund			50,000.00	50,000.00			
1000-000-3-02-014-000-000-006	Purchase of Desktop Computer	MDRRMO	January	December	Desktop Computer ready to use	General Fund			80,000.00	80,000.00			
1000-000-3-02-014-000-000-007	Purchase of Photocopier Machine	MDRRMO	January	December	Photocopier Machine ready to use	General Fund			100,000.00	100,000.00			
Cultural and Sports Development Services													
1000-000-3-01-001-000-000-033	Aid to Sports Development	Office of the Mayor	January	December	Executive Services Implemented	General Fund		850,000.00		850,000.00			
1000-000-3-01-001-000-000-034	Cultural Activities	Office of the Mayor	January	December	Executive Services Implemented	General Fund		5,000,000.00		5,000,000.00			
1000-000-3-01-001-000-000-035	Local Youth Development Programs, Projects and other related activities	Office of the Mayor	January	December	Executive Services Implemented	General Fund		500,000.00		500,000.00			
Community Services													
1000-000-3-01-005-000-000-000	Electricity Expenses/Services (Power Consumption of Mun. Street Lights and various government bldgs.)	Office of the Mayor	January	December	Power Consumption of Mun. Street Lights and various government bldgs. Fully paid.	General Fund		4,000,000.00		4,000,000.00			
Sub-Total						PhP.	0.00	10,650,000.00	300,000.00	10,950,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Economic Services Sector													
Engineering Works and Infrastructures Services													
1000-000-3-01-010-000-000-000	Engineering Works and Infrastructures Services	MEO	January	December	Engineering and Infrastructures Services	General Fund	6,248,038.72	2,803,000.00		9,051,038.72			
1000-000-3-01-010-000-000-001	Purchase of One (1) unit Scanner/Photocopier	MEO	January	December	One (1) unit Scanner/Photocopier ready to use	General Fund			120,000.00	120,000.00			
1000-000-3-01-010-000-000-002	Purchase of 3 units A3 Printer	MEO	January	December	3 units A3 Printer ready to use	General Fund			120,000.00	120,000.00			
1000-000-3-01-010-000-000-003	Purchase of One (1) Unit Desktop Computer	MEO	January	December	One (1) Unit Desktop Computer ready to use	General Fund			75,000.00	75,000.00			
1000-000-3-01-010-000-000-004	Mechanical/Electrical Tools	MEO	January	December	Mechanical/Electrical Tools ready to use	General Fund			50,000.00	50,000.00			
1000-000-3-01-010-000-001-000	Concrete Paving of Municipal Access Road (Along Avenida Rizal to Municipal Slaughterhouse) Brgy. Bunga, Abuyog, Leyte)	MEO	May	July	Concrete Paving of Mun. Access Road (Along Avenida Riza to Municipal Slaughterhouse) completed	20% EDF				4,146,000.00		-	
1000-000-3-01-010-000-002-000	Concrete Paving of Municipal Road, Phase III (Portion Along Juan Luna Street) Brgy. Bito, Abuyog, Leyte	MEO	August	October	Concrete Paving of Municipal Road, Phase III , Portion Along Juan Luna Street completed	20% EDF				2,824,000.00		-	
Sub-Total						PhP.	6,248,038.72	2,803,000.00	365,000.00	16,386,038.72			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-01-010-000-003-000	Construction of Barangay Road Brgy. Bulak, Abuyog, Leyte	MEO	June	August	Barangay Road in Brgy. Bulak constructed	20% EDF				1,000,000.00	1M	-	A634-03
1000-000-3-01-010-000-004-000	Construction of Barangay Road, Brgy. Parasanon, Abuyog, Leyte	MEO	July	September	Barangay Road of Brgy. Parasanon constructed					2,000,000.00	2M		A634-03
1000-000-3-01-010-000-005-000	Construction/ Rehabilitation of 2 Units Concrete Box Culvert Brgy. Bito, Abuyog, Leyte	MEO	May	August	2 Units Concrete Box Culvert Brgy. Bito completed	20% EDF				600,000.00	600k		A224-02
1000-000-3-01-010-000-006-000	Construction of One-unit Double Barrel Box Culvert Brgy. Mag-atubang, Abuyog, Leyte	MEO	April	June	One-unit Double Barrel Box Culvert Brgy. Mag-atubang	20% EDF				1,500,000.00	1.5M		A224-02
1000-000-3-01-010-000-007-000	Construction of One Unit Single Barrel Box Culvert, Sitio Macopa, Brgy. Canaporong, Abuyog, Leyte	MEO	March	May	One Unit Single Barrel Box Culvert, Sitio Macopa, Brgy. Canaporong completed	20% EDF				700,000.00	700K		A224-02
1000-000-3-01-010-000-000-005	Purchase of Submersible Pump	MEO	January	December	Submersible Pump ready to use	General Fund			50,000.00	50,000.00			
Agricultural Services													
1000-000-3-02-003-000-000-000	Agricultural Services	MAO	January	December	Agricultural production and Services	General Fund	6,447,535.36	1,830,000.00		8,277,535.36			
1000-000-3-02-003-000-000-001	Farmer's Convention (4-H Club, RIC, F.A., BFARMC)	MAO	January	December	Farmer's Convention (4-H Club, RIC, F.A., BFARMC) conducted	General Fund		60,000.00		60,000.00			
Sub-Total						PhP.	6,447,535.36	1,890,000.00	50,000.00	14,187,535.36	5.8M		

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	(PhP.)				Amot. Imate		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-02-003-000-000-002	Biologics (Veterinary Medicines))	MAO	January	December	Biologics (Veterinary Medicines)) conducted	General Fund		100,000.00		100,000.00			
1000-000-3-02-003-000-000-003	Purchase of Anti-Rabies Vaccines	MAO	January	December	Anti-Rabies Vaccines available	General Fund		100,000.00		100,000.00			
1000-000-3-02-003-000-000-004	Seeds and Seedlings	MAO	January	December	Seeds and Seedlings distributed to beneficiaries	General Fund		100,000.00		100,000.00	100K		A314
1000-000-3-02-003-000-000-005	Nursery Supplies	MAO	January	December	Nursery Supplies available	General Fund		100,000.00		100,000.00			
1000-000-3-02-003-000-000-006	Fund Equity for Farm Demonstration Projects	MAO	January	December	Fund Equity for Farm Demonstration Projects released	General Fund		100,000.00		100,000.00			
1000-000-3-02-003-000-000-007	Climate Smart & Resilient FFS IPM (Rice, Corn, Vegetables)	MAO	January	December	Climate Smart & Resilient FFS IPM (Rice, Corn, Vegetables) available	General Fund		70,000.00		70,000.00	70K		A112-D4
1000-000-3-02-003-000-000-008	MAFC Support Fund	MAO	January	December	MAFC Support Fund released	General Fund		80,000.00		80,000.00			
1000-000-3-02-003-000-000-009	Municipal ASF Contingency Support Fund	MAO	January	December	Municipal ASF Contingency Support Fund released to beneficiaries	General Fund		50,000.00		50,000.00			
Sub-Total						PhP.	0.00	700,000.00	0.00	700,000.00	107K		

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount or Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-02-003-000-000-010	Special Program for the Upgrading of Native Breeds of Livestock	MAO	January	December	Special Program for the Upgrading of Native Breeds of Livestock conducted	General Fund		100,000.00		100,000.00			
1000-000-3-02-003-000-000-011	Municipal Contingency Support Fund for Epidemic Poultry and Livestock	MAO	January	December	Municipal Contingency Support Fund for Epidemic Poultry and Livestock released	General Fund		50,000.00		50,000.00			
1000-000-3-02-003-000-000-012	Contingency Fund for Pest & Disease Control	MAO	January	December	Contingency Fund for Pest & Disease Control released	General Fund		50,000.00		50,000.00			
1000-000-3-02-003-000-000-013	Anti-Rabies Mass Administration (63 barangays)	MAO	January	December	Anti-Rabies Mass Administration (63 barangays) released	General Fund		300,000.00		300,000.00			
1000-000-3-02-003-000-000-014	Livelihood Support Fund (Farmer's Assoc. & Coop's.)	MAO	January	December	Livelihood Support Fund (Farmer's Assoc. & Coop's.) released	General Fund		50,000.00		50,000.00			
1000-000-3-02-003-000-000-015	Purchase of Two (2) Units Laptop Computers	MAO	January	December	Two (2) Units Laptop Computers available and ready to use	General Fund			75,000.00	75,000.00			
Sub-Total						PhP.	0.00	550,000.00	75,000.00	625,000.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-02-003-000-000-016	Purchase of Two (2) units Computer Printer	MAO	January	December	Two (2) units Computer Printer available and ready to use	General Fund			30,000.00	30,000.00			
1000-000-3-02-003-000-000-017	Purchase of One (1) unit of Xerox Machine	MAO	January	December	One (1) unit of Xerox Machine available and ready to use	General Fund			50,000.00	50,000.00			
1000-000-3-02-003-000-000-018	Purchase of One (1) Unit of Projector	MAO	January	December	One (1) Unit of Projector available and ready to use	General Fund			75,000.00	75,000.00			
1000-000-3-02-003-000-001-000	Opening/Construction of Farm-to-Market Road Brgy. Tabigue, Abuyog, Leyte	MEO	March	September	Farm-to-Market Road of Brgy. Tabigue completed	20% EDF				7,000,000.00	7M	-	A634-03
1000-000-3-02-003-000-002-000	Opening/Construction of Farm-to-Market Road Sitio Soob, Brgy. Maitum, Abuyog, Leyte	MEO	April	July	Farm-to-Market Road Sitio Soob, Brgy. Maitum completed	20% EDF				1,000,000.00	1M	-	A634-03
1000-000-3-02-003-000-003-000	Opening/Construction of Barangay Road Phase II (Can-aporong to Mag-atubang Road Segment) Brgy. Can-aporong, Abuyog, Leyte	MEO	May	June	Barangay Road Phase II, (Can-aporong to Mag-atubang Road Segment) Brgy. Can-aporong completed	20% EDF				8,800,000.00	8.8M	-	A634-03
1000-000-3-02-003-000-004-000	Opening/Construction of Barangay Road Phase II (Mag-atubang to Can-aporong Road Segment)Brgy. Mag-atubang, Abuyog, Leyte	MEO	May	June	Barangay Road Phase II (Mag-atubang to Can-aporong Road Segment)Brgy. Mag-atubang completed	20% EDF				1,200,000.00	1.2M	-	A634-03
Sub-Total						PhP.	0.00	0.00	155,000.00	18,155,000.00	18M		

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Opening /Construction of Farm-to-Market Road, Libertad-Parasanon Road Segment Brgy. Libertad, Abuyog, Leyte	MEO	May	October	Farm-to-Market Road, Libertad-Parasanon Road Segment Brgy. Libertad completed	20% EDF				10,000,000.00	1.2M	-	A634-03
	Opening/Construction of Farm-to-Market Road, Sitio San Vicente- Sitio Canario Road Segment	MEO	June	November	Farm-to-Market Road, Sitio San Vicente- Sitio Canario Road Segment completed	20% EDF				2,184,829.80	2.184M	-	A6E
Environment and Natural Resources Management Services													
1000-000-3-02-004-000-000-000	Environment and Natural Resources Management	MENRO	January	December	Environment and Natural Resources Management	General Fund	3,203,475.52	2,642,000.00		5,845,475.52			
1000-000-3-02-004-001-000-000	Environment/Sanitary Services (Clean and Green)	MENRO	January	December	Environment/Sanitary Services (Clean and Green) conducted	General Fund		250,000.00		250,000.00	250K		A234-03
1000-000-3-02-004-002-000-000	Maintenance of Marine Protected Area/Fish Sanctuary	MENRO	January	December	A will maintained Marine Protected Area/Fish Sanctuary	General Fund		80,000.00		80,000.00			
1000-000-3-02-004-000-000-001	Repairs and Maintenance - Transportation Equipment's (Patrol Boat & Motorcycle)	MENRO	January	December	Transportation Equipment's (Patrol Boat & Motorcycle) functional and serviceable	General Fund		60,000.00		60,000.00	60K		A314-03
1000-000-3-02-004-003-000-000	Funds for Bantay Kalikasan and Bantay Dagat	MENRO	January	December	Funds for Bantay Kalikasan and Bantay Dagat released	General Fund		700,000.00		700,000.00	700K		A314-03
Sub-Total						PhP.	3,203,475.52	3,732,000.00	0.00	19,120,305.32	3.6M	760K	

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000-000-3-02-004-000-000-002	One (1) set Desktop Computer	MENRO	January	December	One (1) set Desktop Computer available and ready to use	General Fund			70,000.00	70,000.00			
1000-000-3-02-004-000-000-003	Water Dispenser	MENRO	January	December	Water Dispenser available and ready to use	General Fund			15,000.00	15,000.00			
1000-000-3-02-004-000-000-004	Plastic Shredder	MENRO	January	December	Plastic Shredder available and ready to use	General Fund			150,000.00	150,000.00			
1000-000-3-02-004-000-000-005	Hollow Block Molder	MENRO	January	December	Hollow Block Molder available and ready to use	General Fund			180,000.00	180,000.00			
1000-000-3-02-004-000-000-006	Cement Mixer	MENRO	January	December	Cement Mixer available and ready to use	General Fund			60,000.00	60,000.00			
1000-000-3-02-004-000-001-000	Construction of Drainage Canal and Shouldering, Along Real St. from Caltex Gasoline Station to Canbantal Creek Brgy. Loyonsawang, Abuyog, Leyte	MENRO	March	May	Drainage Canal and Shouldering, Along Real St. from Caltex Gasoline Station to Canbantal Creek Brgy. Loyonsawang completed	20% EDF				900,000.00	900k		A224-01
Market and Slaughterhouse Operations Services													
8000-000-3-02-010-000-001-000	Market Operations	Office of the Mayor	January	December	Market Operations	General Fund	4,174,693.12	914,000.00		5,088,693.12			
Sub-Total						PhP.	4,174,693.12	914,000.00	475,000.00	6,463,693.12	900K		

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (PhP.)				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-000-3-02-010-000-001-001	Purchase of 3 units Horn Speaker	Office of the Mayor	January	February	3 units Horn Speaker available and ready to use	General Fund			15,000.00	15,000.00			
8000-000-3-02-016-000-000-000	Slaughterhouse Operation	Office of the Mayor	January	December	Slaughterhouse Operation	General Fund	2,107,359.04	793,000.00		2,900,359.04			
8000-000-3-02-016-000-000-001	Purchase of 1 unit Water Dispenser	Office of the Mayor	January	December	1 unit Water Dispenser available and ready to use	General Fund			15,000.00	15,000.00			
8000-000-3-02-016-000-000-002	Purchase of 15 units Emergency Lights	Office of the Mayor	January	December	15 units Emergency Lights are ready to use	General Fund			50,000.00	50,000.00			
8000-000-3-02-016-000-000-001	Water Expenses	Office of the Mayor	January	December	Water Expenses available and ready to use	General Fund		300,000.00		300,000.00			
8000-000-3-02-017-000-000-000	Bus Terminal & Wharf Operation	Office of the Mayor	January	December	Bus Terminal & Wharf Operation available and ready to use	General Fund	2,538,000.64	337,000.00		2,875,000.64			
8000-000-3-02-017-000-000-001	Purchase of Two (2) Units Microphones	Office of the Mayor	January	December	Two (2) Units Microphones available and ready to use	General Fund			10,000.00	10,000.00			
Sub-Total						PhP.	4,645,359.68	1,430,000.00	90,000.00	6,165,359.68			

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			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Tourism, Culture & Sports Services													
8000-000-3-02-013-000-000-000	Tourism, Culture & Sports Services	MTC SO	January	December	Tourism, Culture & Sports Services	General Fund	3,453,770.56	588,000.00		4,041,770.56			
8000-000-3-02-013-000-000-001	One (1) set Desktop Computer with Printer	MTC SO	January	December	One (1) set Desktop Computer with Printer	General Fund			90,000.00	90,000.00			
5% Disaster Risk Reduction Management Program													
8000-000-3-02-014-000-000-001	Municipal Disaster Risk Reduction Management Operation <i>(See details attached herein)</i>	MDRRMO	January	December	Municipal Disaster Risk Reduction Management Operation	5% MDRRMF				19,838,707.45			
Other Services													
Sub-Total						PhP.	3,453,770.56	588,000.00	90,000.00	23,970,478.01			
GRAND TOTAL						PhP.	158,733,265.60	129,892,346.15	22,155,000.00	402,774,149.00	28.95M	760K	

Prepared by:


RODOLFO M. CABIAS
Mun. Planning & Development Coordinator

Prepared by:


ARTEMIO P. ZUNIGA
Mun. Budget Officer

Approved by:


LEMUEL GIN X. TRAYA
Municipal Mayor



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 46TH REGULAR SESSION OF THE 19th HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE ON DECEMBER 18, 2023.

PRESENT:

Hon. Jeannette A. Valida	SB Member, Prsdg. Pro-tempore
Hon. Antonio C. Almendra, Jr.	SB Member
Hon. Arnold R. Allera	SB Member
Hon. Patrocinio A. Risos, Jr.	SB Member
Hon. Editha C. Deloy	SB Member
Hon. Edmundo P. Saño	SB Member
Hon. Francisco B. Landia	SB Member, Floor Leader
Hon. Erwin V. Belleza	SB Member
Hon. Dario P. Lleve	SB Member, ABC President
Hon. Melliza Jane C. Traya	SB Member, SK Ped. Pres.

ABSENT:

Hon. James L. Bohol	Municipal Vice-Mayor, Prsdg. Officer – O.B.
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RESOLUTION NO. 385, S. 2023

A RESOLUTION ADOPTING THE REVISED ORGANIZATIONAL STRUCTURE OF THE MUNICIPALITY OF ABUYOG PROVINCE OF LEYTE FOR C.Y. 2024

PRESENTED for consideration, adoption and approval of the body was the Revised Organizational Structure of the Municipality of Abuyog, Province of Leyte, CY 2024, contained in the letter request of the Local Chief Executive, this municipality;

WHEREAS, after a thorough study of the SB Committee on Appointment and mature deliberation of the body on the matter presented, be it

THEREFORE, upon motion of the Honorable SB Member Erwin V. Belleza, duly seconded by the Honorable SB Member Arnold R. Allera.

RESOLVED, AS IT IS HEREBY RESOLVED, to adopt as it is hereby adopted the Revised Organizational Structure of the Municipality of Abuyog Province of Leyte for CY 2024.

RESOLVED FINALLY, to furnish copies of this resolution to the Office of the Municipal Mayor, the Municipal Budget Officer, the Municipal Treasurer, the HRMO, all of Abuyog, Leyte and to all offices and agencies concern for their information and reference.

Jeannette A. Valida

Antonio C. Almendra, Jr.

Arnold R. Allera

Erwin V. Belleza

APPROVED: December 18, 2023

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:


ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary


HON. ANTONIO C. ALMENDRA, JR.
SB Member


HON. ARNOLD R. ALLERA
SB Member


HON. PATROCINIO A. RISOS
SB Member


HON. EDITHA C. DELOY
SB Member


HON. EDMUNDO P. SAÑO
SB Member



HON. FRANCISCO B. LANDIA
SB Member, Floor Leader


HON. ERWIN V. BELLEZA
SB Member


HON. DARIO P. LEVE
SB Member/ ABC/Fed. President


HON. MELLIZA JANE C. TRAYA
SB Member/ SK Ped. Pres.

APPROVED:


HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore

HON. JAMES L. BOHOL
Municipal Vice Mayor/ Presiding Officer – O.B.



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ABUYOG



OFFICE OF THE MUNICIPAL MAYOR

RECEIVED
SANGGUNIANG BAYAN
BY: *[Signature]*
DATE: 10/17/23
ABUYOG, LEYTE

October 13, 2023

TO : THE HONORABLE MEMBERS
OF THE SANGGUNIANG BAYAN

THRU : The Honorable Vice-Mayor
JAMES L. BOHOL

SUBJECT : Request for Budget Authorization of the Annual
Executive Budget for Calendar Year 2024

Gentlemen and Ladies:

I am respectfully submitting herewith the **Proposed Annual Executive Budget for Calendar Year 2024** of the Municipality of Abuyog, Leyte, for review, approval and authorization of the body.

Enclosed herewith are the different Local Budget Preparation Forms including the Local Expenditure Program and the Budget Message.

Anticipating for your immediate and favorable action on this matter.

Thank you.

[Signature]
LEMUEL GIN K. TRAYA
Municipal Mayor

Republic of the Philippines
Municipality of Abuyog, Leyte

BUDGET MESSAGE

October 10, 2023

THE HONORABLE MEMBERS

Sangguniang Bayan
Abuyog, Leyte

Gentlemen and Ladies:

May I respectfully submit the proposed Annual Executive Budget for FY 2024 of the municipality for both the General Fund and Operations of Local Economic Enterprises pursuant to Section 318 of R.A. 7160, otherwise known as the Local Government Code of 1991.

A. Introduction:

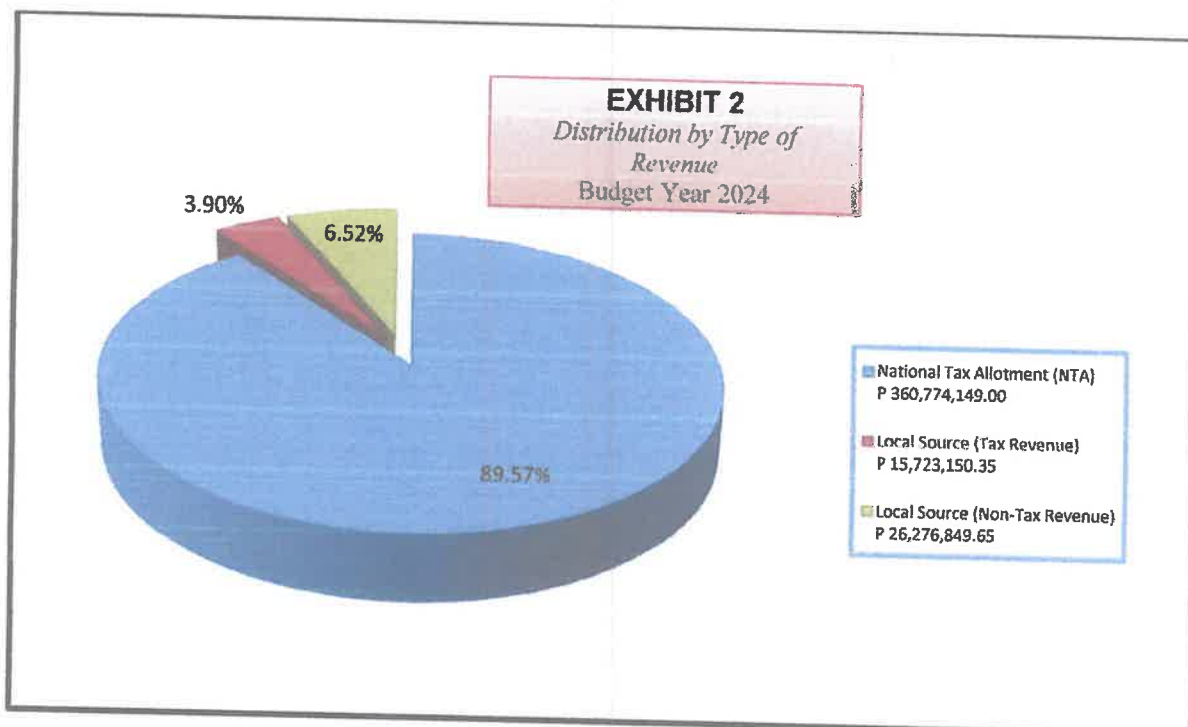
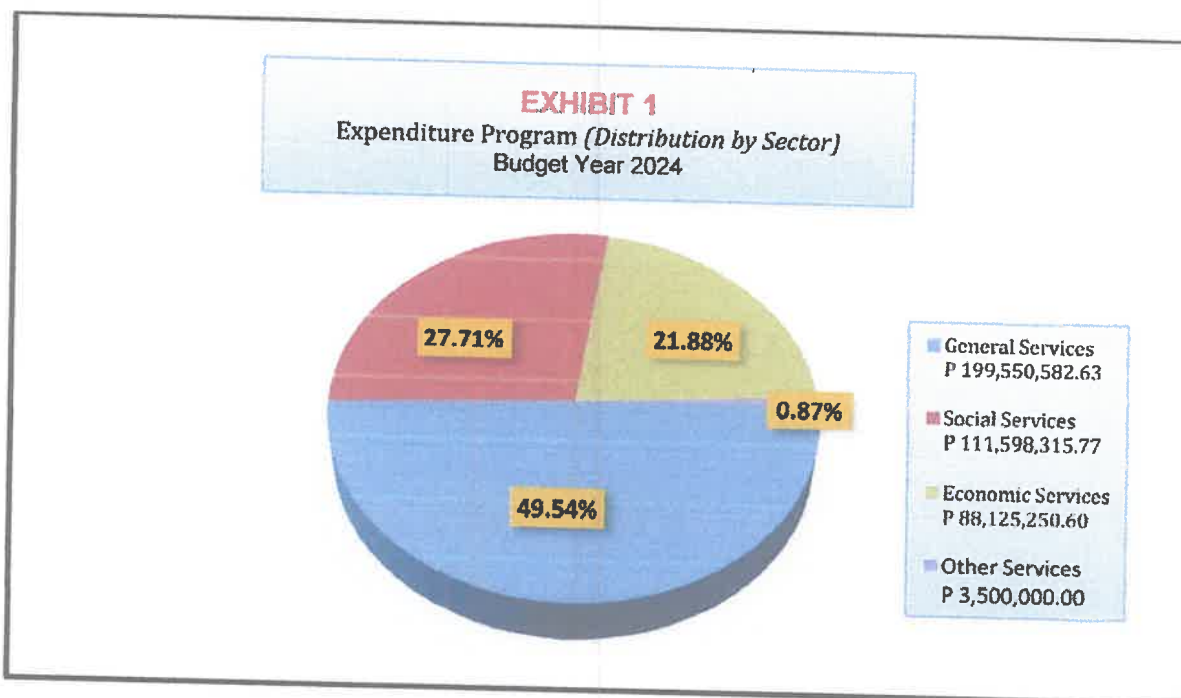
This Executive Budget was prepared after a thorough deliberation with all the concerned offices/departments and other interested citizens to make it an effective tool for allocating equitably the limited resources of the government to the different sectors. Thus, making this Budget is an instrument for the economic and social upliftment of our people. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Code.

It is also important to stress at this point, that the preparation of this Budget has been open to the public through private sector representation so as to make decisions more participative and democratic. This is also in line in keeping with the government's thrust for transparency and accountability in the budget-making processes. We take full cognizance of the significant roles demonstrated by the non-governmental organizations, other private sector associations and the general public in the planning and pre-budget preparation stage by way of their membership in the Municipal Development Council Executive Committee. In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Municipal Development Investment Program in order to address the current needs and to provide inputs to the formulation of Annual Investment Program of the municipality.

Further, this Budget integrates the Municipal Development Plan into the Expenditure Program by proposing only those projects which have been ranked as top priorities in the Annual Investment Program of the Municipality.

The balanced General Fund Budget for FY 2024 is composed of the Expenditure Program and Sources of Financing, both amounting to **Four Hundred Two Million Seven Hundred Seventy-Four Thousand One Hundred Forty-Nine Pesos (P 402,774,149.00)**.

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2, respectively.



B. Goals and Objectives:

General Objectives:

To transform the municipality into a business and tourist-friendly municipality and convert its barangays into high value fruit and crop producers thereby creating livelihood opportunities to every Abuyognons.

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

1. Maximize and intensify revenue collection of the municipality;
2. Provide adequate infrastructure and tourism facilities and utilities so as to attract investments & tourists;
3. Generate employment/livelihood opportunities;
4. Protect and generate the coastal and forest resources;
5. Increase productivity level of major food, high value fruits and crops;
6. Improve the delivery of basic services such as basic health, quality education, social welfare services and other programs and projects and other related activities in order to alleviate or reduce poverty.

C. Fiscal Policies:

Some of the target revenue-generating measures are as follows:

1. Enhanced Tax Collection via a vigorous Tax Information Campaign and Intensified Tax Collection efforts;
2. Update Scale of Fees comparable with other LGU's to an increase of about 10% for the budget year.
3. Conduct General Revision of Real Property Assessments & Tax Mapping Operations.

D. Program Thrusts and Priorities:

The Local Finance Committee estimated the Total Income for CY 2024 at **FOUR HUNDRED TWO MILLION SEVEN HUNDRED SEVENTY-FOUR THOUSAND ONE HUNDRED FORTY-NINE PESOS (P 402,774,149.00)** The amount of **Three Hundred Sixty Million Seven Hundred Seventy-Four Thousand One Hundred Forty-Nine Pesos (P 360,774,149.00)** or 89.57% will be derived from the National Tax Allotment Share, formerly known as the Internal Revenue Allotment (IRA). While, an amount of **Forty-Two Million Pesos (P 42,000,000.00)** or 10.43% will be derived from the Local Sources (*Tax Revenue and Non-Tax Revenue combined*).

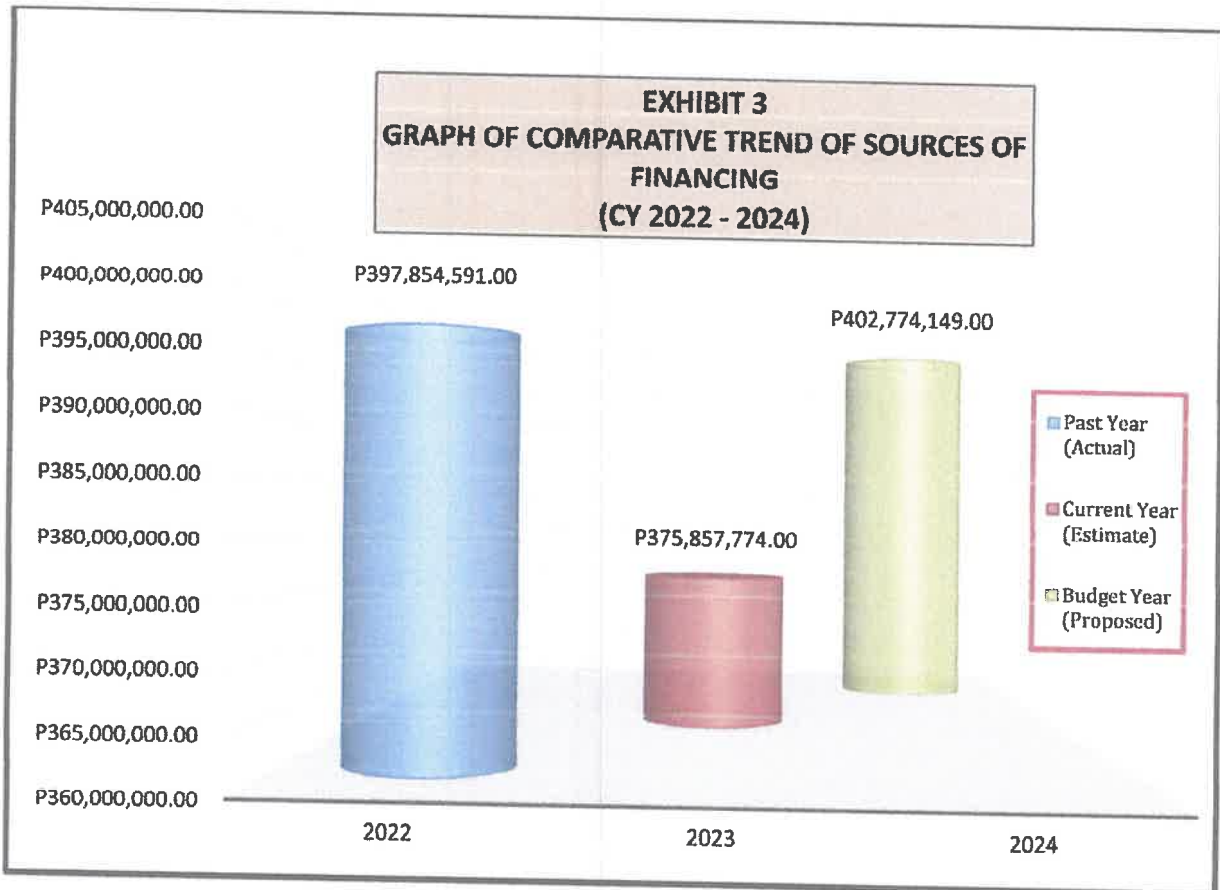
It has been always the priority thrust of the municipality to gradually break free from the heavy dependence and reliance on the National Tax Allotment (NTA), formerly known as Internal Revenue Allotment (IRA). In the succeeding years to come, the LGU expects to attain a steadily increasing rate in the collection of income

At present, for purposes of comparison, our NTA Share for CY 2024 has substantially increased in the total amount of **Twenty Million Nine Hundred Sixteen Thousand Three Hundred Seventy-Five Pesos (P 20,916,375.00)** or **5.80%** as compared with the NTA Share for CY 2023.

For the Budget Year 2024, the projected income from the Local Source particularly the Tax Revenue is estimated at **Fifteen Million Seven Hundred Twenty-Three Thousand One Hundred Fifty and 35/100 Pesos (P 15,723,150.35)** or 3.90% based from the Total Resources. While, the Non-Tax Revenue from the Local Source is also projected at **Twenty-Six Million Two Hundred Seventy-Six Thousand Eight Hundred Forty-Nine and 65/100 Pesos (P 26,276,849.65)** representing 6.52% of the total estimated receipts.

Comparatively, there was a significant increase of the Total Local Income of **Six Million Pesos (P 6,000,000.00)** as compared from the last year's collection of local income.

The succeeding bar graph illustrates a comparative trend of the sources of financing for the **Past Year 2022 (Actual)**, **Current Year 2023 (Estimate)** and **Budget Year 2024 (Proposed)**, amounting to **P 397,854,591.00**; **P 375,857,774.00** and **P 402,774,149.00**, respectively.



A summary of our total General Fund Budget Proposal will show the allocation by sector, as follows:

Sector	Amount (P)	% to Total
General Services	P 199,550,582.63	49.54%
Social Services	111,598,315.77	27.71%
Economic Services	88,125,250.60	21.88%
Other Services	3,500,000.00	0.87%
TOTAL	P 402,774,149.00	100.00%

General Services:

The General Services Sector has an allocation of **One Hundred Ninety-Nine Million Five Hundred Fifty Thousand Five Hundred Eighty-Two and 63/100 Pesos (P 199,550,582.63)** or 49.54% of the total budget of the municipality. The amount will be distributed to programs that will promote public order and safety, for Administrative Overhead including other regulatory functions of the municipality.

Social Services:

The Social Services Sector has an allocation of **One Hundred Eleven Million Five Hundred Ninety-Eight Thousand Three Hundred Fifteen and 77/100 Pesos (P 111,598,315.77)** representing 27.71% of the total budget of the municipality. **Twenty-Nine Million Three Hundred Seven Thousand Two Hundred Fifty-Two and 48/100 Pesos (P 29,307,252.48)** of which is allocated for the implementation of different Impact Health Programs, Projects and other related Activities under the Municipal Health Office.

While, the total amount of **Fifteen Million One Hundred Forty-Six Thousand Nine Hundred Twenty-Six and 08/100 Pesos (P 15,146,926.08)** is provided for the delivery of social welfare services and other programs & activities of the MSWDO. Beneficiaries of this allocation are mostly the members of the marginalized sector of the community.

Five Million Eight Hundred Fifty Thousand Pesos P 5,850,000.00 is also allocated for Sports Development Programs and Socio-Cultural Activities and other related programs, projects and activities under the Statutory & Contractual Obligations.

For the Local Youth Development Programs, Projects and other related Activities for the Youth of the municipality, an appropriation of **Five Hundred Thousand Pesos (P 500,000.00)** is also allocated.

For a self-reliant and disaster-resilient Abuyog, the LGU has allocated also an amount of **Eight Million Five Hundred Eighty-Seven Thousand Four Hundred Twenty-Nine and 76/100 Pesos (P 8,587,429.76)** for the Municipal Disaster Risk Reduction Management Office.

Included also in this sector is an amount of **Twenty-Eight Million Three Hundred Thousand Pesos (P 28,300,000.00)** coming from 20% Local Development Fund to finance the LGU's various priority infrastructure development projects.

Economic Services:

The Economic Services Sector has an allocation of **Eighty-Eight Million One Hundred Twenty-Five Thousand Two Hundred Fifty and 60/100 Pesos (P 88,125,250.60)** 21.88% of the total LGU budget. Of this amount, **Nine Million Eight Hundred Seventeen Thousand Five Hundred Thirty-Five and 36/100 Pesos (P 9,817,535.36)** is budgeted for agricultural services, **Nine Million Four Hundred Sixty-Six Thousand Thirty-Eight and 72/100 Pesos (P 9,466,038.72)** for the operation and maintenance of the engineering office; while the amount of **Five Million One Hundred Three Thousand Six Hundred Ninety-Three and 12/100 Pesos (P 5,103,693.12)**; **Two Million Nine Hundred Sixty-Five Thousand Three Hundred Fifty-Nine and 04/100 Pesos (P 2,965,359.04)** and **Two Million Eight Hundred Eighty-Five Thousand and 64/100 Pesos (P 2,885,000.64)** are intended for the Operation and Maintenance of Market; Operation of Slaughterhouse and Bus Terminal and Wharf, respectively.

An amount of **Seven Million Four Hundred Ten Thousand Four Hundred Seventy-Five and 52/100 Pesos (P 7,410,475.52)** is allocated for the programs, projects & activities of the Municipal Environment & Natural Resources Office. Likewise, an amount of **Four Million One Hundred Thirty-One Thousand Seven Hundred Seventy and 56/100 Pesos (P 4,131,770.56)** is allocated for the Municipal Tourism, Culture & Sports Development Office.

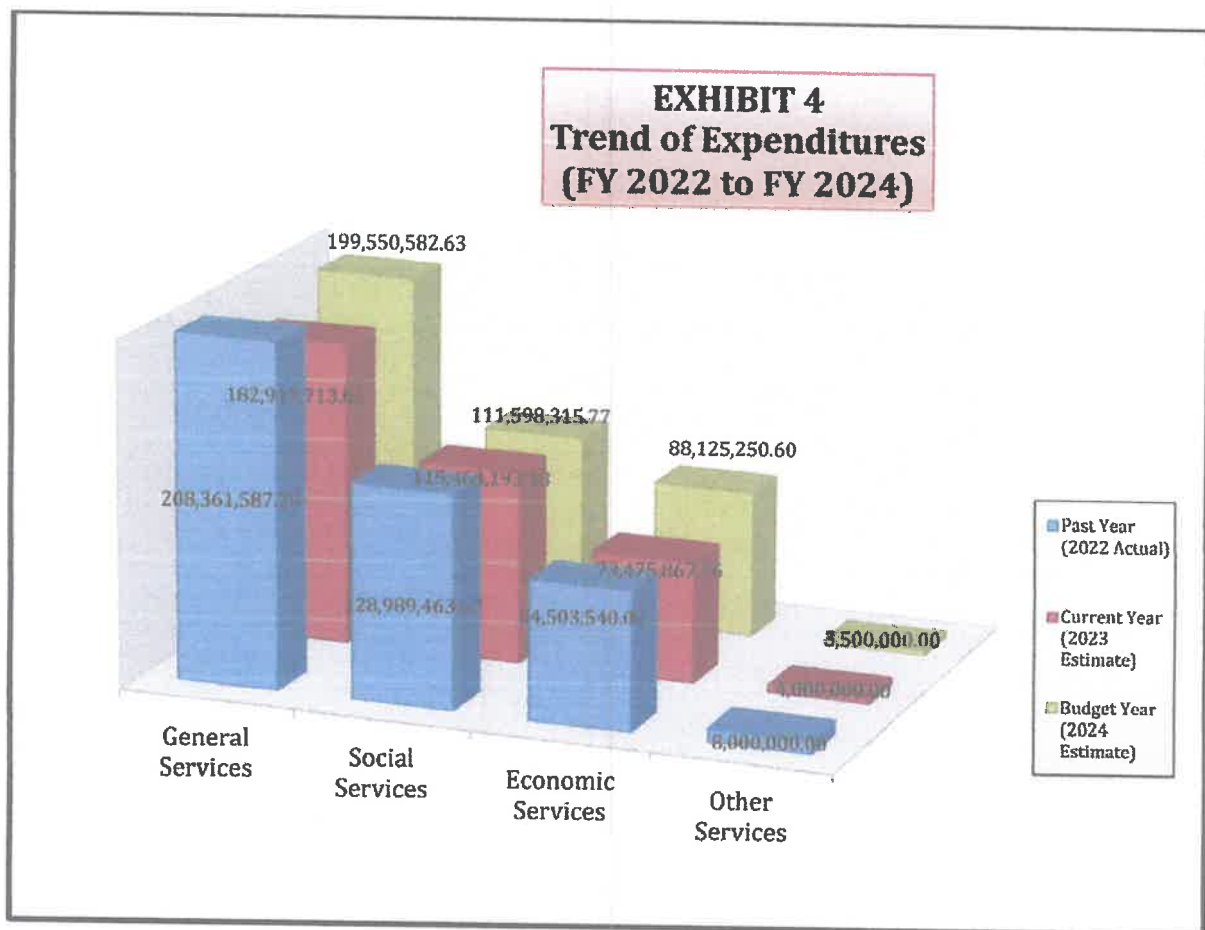
Also included also in this sector is an allocation from the 20% Local Development Fund in the amount of **Forty-Three Million Eight Hundred Fifty-Four Thousand Eight Hundred Twenty-Nine and 80/100 Pesos (P 43,854,829.80)** to finance various viable economic development projects.

Other Services:

An allocation of **Two Million Five Hundred Thousand Pesos (P2,500,000.00)** intended for the Terminal Leave Benefits and another **One Million Pesos (P1,000,000.00)** for the Monetization of Leave Credits (Money Value of Leave Credits of Officials and Employees) of the Local Government Unit.

Exhibit 4 below shows the trend of expenditures for FY 2022 to FY 2024. The General Service Sector, which is composed mostly of several offices got the lion's share of the budget for CY 2024 and has registered a significant increase compared to the current year (2023).

The Social Service Sector ranked second, while the Economic Service Sector ranked third for the budget year 2024. Expenditures for Social Services Sector for this year has a decrease compared to the current year. While the Economic Sector has a significant increase for the budget year as compared to the current year. On the other hand, the Other Services Sector, has a decreased expenditure for the ensuing year as compared to the current year.



E. Distribution by Major Expense Class:

Personal Services:

The total expenditures for Personal Services for the budget year is **One Hundred Fifty-Five Million Two Hundred Thirty-Three Thousand Two Hundred Sixty-Five and 60/100 Pesos (P 155,233,265.60)** inclusive of the

operations of the Economic Enterprises. The Total Personal Services accounts for 38.54% of the total LGU budget.

Maintenance and Other Operating Expenses:

The amount of **One Hundred Nineteen Million One Hundred Seventy-Four Thousand Three Hundred Forty-Six and 15/100 Pesos (P 119,174,346.15)** has been set aside for the Maintenance and Other Operating Expenses (MOOE), representing 29.59% of the total budget.

Capital Outlays:

Expenditures for Capital Outlays from the different offices amounted to **Twenty-Two Million One Hundred Fifty-Five Thousand Pesos (P 22,155,000.00)** while the 20% Local Development Fund amounted to **Seventy-Two Million One Hundred Fifty-Four Thousand Eight Hundred Twenty-Nine and 80/100 Pesos (P 72,154,829.80)** intended for the LGU's various priority development projects which shall partake the nature of investment or capital expenditures.

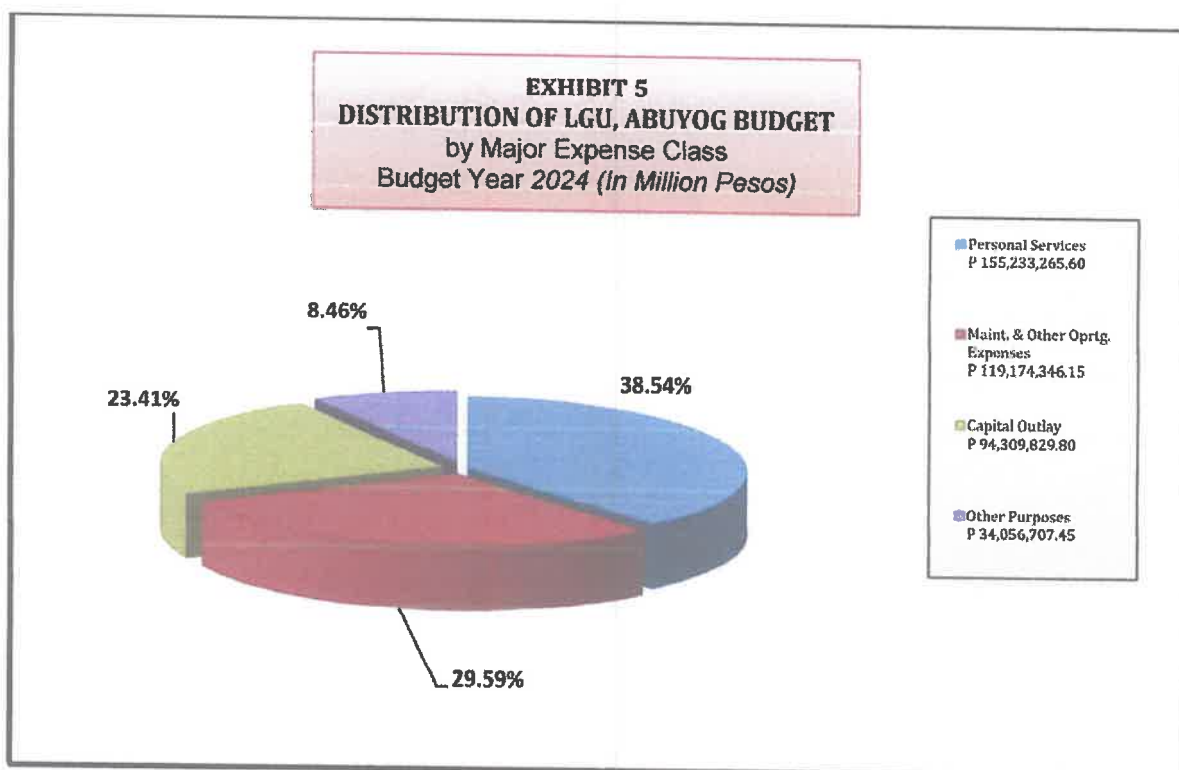
The total Capital Outlays amounted to **Ninety-Four Million Three Hundred Nine Thousand Eight Hundred Twenty-Nine and 80/100 Pesos (P 94,309,829.80)** or 23.41% of the total budget.

Other Purposes:

The amount of **Nineteen Million Eight Hundred Thirty-Eight Thousand Seven Hundred Seven and 45/100 Pesos (P 19,838,707.45)** was set aside as reserves for the 5% Municipal Disaster & Risk Reduction Management Fund; **Fourteen Million One Hundred Fifty-Five Thousand Pesos (P 14,155,000.00)** for the Statutory & Contractual Obligations of the LGU, and **Sixty-Three Thousand Pesos (P 63,000.00)** as Financial Aid to Barangays.

All of these amounted to **Thirty-Four Million Five Hundred Ten Thousand Eight Hundred Eighty-Eight and 70/100 Pesos (P 34,056,707.45)** which is equivalent to 8.46% of the total expenditures.

The Distribution of LGU Budget by Major Expense Class is shown below.



F. Operation of the Local Economic Enterprises:

The Proposed Budget for the Operation of Bus Terminal & Wharf in FY 2024 shall be sourced from the estimated Receipt from the Transportation System Operations amounting to **Two Million One Hundred Thousand Pesos (P 2,100,000.00)** is allocated as follows:

Particulars	Amount (P)	% to Total
Personal Services	P 2,538,000.64	120.86%
Maintenance and Other		
Operating Expenses	337,000.00	16.05%
Capital Outlays	10,000.00	0.47%
Unappropriated Balance	-785,000.64	-37.38%
TOTAL:	P 2,100,000.00	100.00%

The Proposed Budget for the Operation of Market in FY 2024 shall be sourced from the estimated Income from Market Operations. The estimated receipt amounting to **Four Million Nine Hundred Fifty-Four Thousand Fifty-Two and 80/100 Pesos (P 4,954,052.80)** is allocated as follows:

Particulars	Amount (P)	% to Total
Personal Services	P 4,174,693.12	84.27%
Maintenance and Other		
Operating Expenses	914,000.00	18.45%
Capital Outlays	15,000.00	0.30%
Unappropriated Balance	-149,640.32	-3.02%
TOTAL:	P 4,954,052.80	100.00%

The Proposed Budget for the Operation of Slaughterhouse in FY 2024 shall be sourced solely from the estimated Income from Slaughterhouse Operation amounting to **Two Million Nine Hundred Thousand Pesos (P 2,900,000.00)** which is allocated as follows:


Particulars	Amount (P)	% to Total
Personal Services	P 2,107,359.04	72.67%
Maintenance and Other		
Operating Expenses	793,000.00	27.34%
Capital Outlays	65,000.00	2.24%
Unappropriated Balance	-65,359.04	-2.25%
TOTAL:	P 2,900,000.00	100.00%

G. Conclusion:

Ladies/Gentlemen of the Honorable Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive Municipality of Abuyog. May we always join our hands together as we attain our mission of providing a brighter future for our constituents (*the Abuyognons!*).

God bless us all!

Very truly yours,


LEMUEL GIN K. TRAYA
Municipal Mayor

ANNUAL EXECUTIVE BUDGET

CY 2024

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(Local Economic Enterprises)

CY 2024

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Brief Profile of the MUNICIPALITY



OFFICIAL SEAL OF THE MUNICIPALITY OF ABUYOG

In the center of the **Official Seal** is a drawing of the USS Nautilus Submarine symbolizing its historic landing in Barangay San Roque, Abuyog, Leyte, in the evening of July 14, 1944, unloading more than 60 tons of war supplies of the guerillas in the entire Province of Leyte. Though this, the People of Abuyog was liberated 98 days ahead before the so called "Leyte Gulf Landing" on October 20, 1944.

Going clockwise, in the first division, a group of **Rice Stalk** which represent the 4,724.76 hectares of rice land;

The second division represents the **Corn** production of the Municipality of Abuyog which is 961.33 hectares;

The third division, the piled **Lumber**, symbolizes the forest production from a production area of 10,552.23 hectares.

The fourth division, the yellow fin **Tuna**, it represents the fishing industry of the Municipality which comprises the municipal territorial sea water which is 450 sq. kms. more or less in the Leyte Gulf, plus the rivers, the stream and all other bodies of waters within its territorial jurisdiction;

The fifth division represent the **Abaca** industry of the Municipality in the different barangays which is about 1,218 hectares planted which high breed and native abaca;

The last division represents the **Coconut** industry of Abuyog with 10,411.00 hectares planted with coconut and which is one of the main sources of income of our farmers.

BRIEF HISTORY

When the Spaniards landed at "Homono" Island presently known as Homonhon, they found no source of potable water. Some of the crews sailed westward to look for water and accidentally landed on a shore covered by a swarm of bees. Without hesitation the headman accompanied by his tribesmen, met the Spaniards cordially. When the Spaniards asked the natives about the name of the place: "Como se llama este lugar?" The natives replied: "Ah, buyog!" Thinking they were asked about the swarm of bees on the seashore. From then on the Spaniards called the place ABUYOG ... After the insects called "Buyog".



"A Budget of unified efforts towards a progressive Abuyog"

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2024

Municipality of Abuyog, Leyte

Local Expenditure Program (LEP)

INTRODUCTION

The Local Finance Committee estimated the Total Income for CY 2023 at **FOUR HUNDRED TWO MILLION SEVEN HUNDRED SEVENTY-FOUR THOUSAND ONE HUNDRED FORTY-NINE PESOS (P 402,774,149.00)**. The amount of **Three Hundred Sixty Million Seven Hundred Seventy-Four Thousand One Hundred Forty-Nine Pesos (P 360,774,149.00)** or 89.57% will be derived from the National Tax Allotment Share, formerly known as the Internal Revenue Allotment (IRA). While **Forty-Two Million Pesos (P 42,000,000.00)** or 10.43% will be coming from the Local Sources (Tax Revenue and Non-Tax Revenue combined).

For the previous years, the Internal Revenue Allotment (IRA) is the share of the municipality based on the certification of the Bureau of Internal Revenue (BIR) on the computations of the share of LGU's from the actual collection of national internal revenue taxes in FY 2020 pursuant to the Local Government Code of 1919 (Republic Act [RA] No. 7160).

With the implementation of the Supreme Court Ruling in the consolidated cases of Congressman Hermilando I. Mandanas, et al. vs. Executive Secretary Paquito N. Ochoa, Jr. et al. and Honorable Enrique T. Garcia, Jr. vs. Executive Secretary Paquito N. Ochoa, Jr. et al., the Supreme Court declared with finality, that the LGU Share shall not only be derived from the collection of taxes from the Bureau of Internal Revenue but shall also include taxes, tariffs and duties received by the Bureau of Customs. Thus, there was a significant increase on the NTA Share as reflected for FY 2022 for the Local Government Units including the Barangays.

At present, for purposes of comparison, our NTA Share for CY 2024 has substantially increased in the total amount of **Twenty Million Nine Hundred Sixteen Thousand Three Hundred Seventy-Five Pesos (P 20,916,375.00)** or **5.80%** increase as compared with the NTA Share for CY 2023.

For the Budget Year 2024, the revenue from Local Source particularly the Tax Revenue is estimated at **Fifteen Million Seven Hundred Twenty-Three Thousand One Hundred Fifty and 35/100 Pesos (P 15,723,150.35)** or 3.90% based on the projected Total Resources. Non-Tax Revenue from Local Source is also projected at **Twenty-Six Million Two Hundred Seventy-Six Thousand Eight Hundred Forty-Nine and 65/100 Pesos (P 26,276,849.65)** representing 6.52% of the total estimated receipts.

Comparatively, for the ensuing year, there was a significant increase of the Total Local Income of **Six Million Pesos (P 6,000,000.00)** as compared from the last year's collection of local income.

To meet the Estimated Income from Local Sources the municipality should adopt the following measures:

1. Enhanced Tax Collection via a vigorous Tax Information Campaign and Intensified Tax Collection efforts;
2. Strictly implement the upgraded scale of fees and charges as embodied in the Updated Local Revenue Code of the municipality

which is expected to be approved by the Sangguniang Bayan thru Ordinance;

3. Conduct General Revision of Real Property Assessment & Tax Mapping Operations.

For the Budget Year 2024, the General Services Sector has an allocation of **One Hundred Ninety-Nine Million Five Hundred Fifty Thousand Five Hundred Eighty-Two and 63/100 Pesos (P 199,550,582.63)** or 49.54% of the total budget of the municipality. The amount will be distributed to programs that will promote public order and safety, for Administrative Overhead including other regulatory functions of the municipality.

The Social Services Sector has an allocation of **One Hundred Eleven Million Five Hundred Ninety-Eight Thousand Three Hundred Fifteen and 77/100 Pesos (P 111,598,315.77)** representing 27.71% of the total budget of the municipality.

The Economic Services Sector has an allocation of **Seventy-One Million Three Hundred Seventy-Two Thousand One Hundred Sixty-Eight and 56/100 Pesos (P 88,125,250.60)** 21.88% of the total LGU budget.

For the Other Services Sector, it has an allocation of **Three Million Five Hundred Thousand Pesos (P 3,500,000.00)** representing 0.87% of the Total Budget. From this budget allocation, **Two Million Five Hundred Thousand Pesos (P2,500,000.00)** is intended for the Terminal Leave Benefits and another **One Million Pesos (P1,000,000.00)** will be intended for the Monetization of Leave Credits (Money Value of Leave Credits) of the Officials and Employees of the Local Government Unit.

BUDGET EXPENDITURES AND SOURCES OF FINANCING
LGU : ABUYOG, LEYTE

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
1.1 Balance-General Fund/Savings CY 2022		NR	-	₱ 3,347,988.37	₱ -	₱ 3,347,988.37	₱ -
Total Beginning Cash Balance			₱ -	₱ 3,347,988.37	₱ -	₱ 3,347,988.37	₱ -
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT) (Basic RPT)	4-01-02-040	R	₱ 2,127,342.81	₱ 2,057,672.67	₱ 137,341.73	₱ 2,195,014.40	₱ 2,340,854.30
b. Business Tax	4-01-03-030	R	8,786,208.20	9,413,835.92	- 428,619.92	8,985,216.00	11,882,296.05
c. Other Local Tax	4-01-04-990	R	1,345,057.91	821,223.58	678,776.42	1,500,000.00	1,500,000.00
Total Tax Revenue			₱ 12,258,608.92	₱ 12,292,732.17	₱ 387,498.23	₱ 12,680,230.40	₱ 15,723,150.35
2. Non-Tax Revenue							
a. Regulatory Fees		R	₱ 9,338,829.59	₱ 6,995,338.78	₱ 2,258,504.82	₱ 9,253,843.60	₱ 10,405,230.30
b. Service/User Charges		R	13,346,063.07	4,993,351.88	601,848.12	5,595,200.00	6,083,047.35
c. Receipts from Economic Enterprises		R	8,578,861.00	3,585,805.00	4,789,921.00	8,375,726.00	9,663,572.00
d. Other Receipts		R	162,240.18	-	95,000.00	95,000.00	125,000.00
Total Non-Tax Revenue			₱ 31,425,993.84	₱ 15,574,495.66	₱ 7,745,273.94	₱ 23,319,769.60	₱ 26,276,849.65
Total Local Sources			₱ 43,684,602.76	₱ 27,867,227.83	₱ 8,132,772.17	₱ 36,000,000.00	₱ 42,000,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
B. External Sources							
1. National Tax Allotment (NTA)	4-01-06-010	R	₱ 397,354,591.00	₱ 177,001,036.81	₱ 162,856,737.19	₱ 339,857,774.00	₱ 360,774,149.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-020	R					
3. Other Shares from National Tax Collection							
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth	4-01-06-030	R					
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources			₱ 397,354,591.00	₱ 177,001,036.81	₱ 162,856,737.19	₱ 339,857,774.00	₱ 360,774,149.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets			₱ -	₱ -	₱ -	₱ -	₱ -
b. Proceeds from Sale of Debt Securities of Other Entities			-	-	-	-	-
c. Collection of Loans Receivable			-	-	-	-	-
Total Capital Investment Receipts			₱ -	₱ -	₱ -	₱ -	₱ -
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans			-	-	-	-	-
b. Issuance of Bonds			-	-	-	-	-
Total Receipts from Loans and Borrowings			₱ -	₱ -	₱ -	₱ -	₱ -
Total Non-Income Receipts			₱ -	₱ -	₱ -	₱ -	₱ -
Total Receipts			₱ 441,039,193.76	₱ 208,216,253.01	₱ 170,989,509.36	₱ 379,205,762.37	₱ 402,774,149.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages- Regular	5-01-01-010		₱ 62,398,680.58	₱ 31,832,633.29	₱ 45,969,102.71	₱ 77,801,736.00	₱ 82,775,424.00
Salaries and Wages- Casual/Contractual	5-01-01-020		10,565,196.02	6,079,410.81	9,983,717.19	16,063,128.00	16,839,816.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		7,083,800.47	3,656,364.49	5,415,635.51	9,072,000.00	9,336,000.00
Representation Allowance (RA)	5-01-02-020		2,095,312.50	858,965.10	1,328,034.90	2,187,000.00	2,187,000.00
Transportation Allowance (TA)	5-01-02-030		2,088,562.50	852,890.10	1,334,109.90	2,187,000.00	2,187,000.00
Clothing/Uniform Allowance	5-01-02-040		₱ 1,748,649.72	₱ 1,974,000.00	₱ 294,000.00	₱ 2,268,000.00	₱ 2,334,000.00
Subsistence Allowance	5-01-02-050		424,160.00	153,750.00	469,050.00	622,800.00	662,400.00
Laundry Allowance	5-01-02-060		35,975.00	39,620.00	21,580.00	61,200.00	68,400.00
Productivity Enhancement Incentive	5-01-02-080		1,521,500.00	-	1,890,000.00	1,890,000.00	1,945,000.00
Honoraria	5-01-02-100		671,400.00	151,200.00	724,800.00	876,000.00	928,000.00
Hazard Pay	5-01-02-110		311,964.89	104,964.51	236,543.49	341,508.00	352,952.00
Overtime and Night Pay	5-01-02-130		3,269,812.79	785,543.96	1,404,456.04	2,190,000.00	2,190,000.00
Year End Bonus	5-01-02-140		6,409,044.05	-	7,822,072.00	7,822,072.00	8,301,270.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-140-1		6,199,242.40	6,068,750.00	1,753,322.00	7,822,072.00	8,301,270.00
Cash Gift	5-01-02-150		1,504,250.00	-	1,890,000.00	1,890,000.00	1,945,000.00
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		8,606,747.43	4,401,643.83	6,862,139.85	11,263,783.68	11,953,828.80
Pag-ibig Contributions	5-01-03-020		365,100.00	187,550.00	266,050.00	453,600.00	466,800.00
PhilHealth Contributions	5-01-03-030		1,465,062.60	756,597.07	1,120,700.21	1,877,297.28	1,992,304.80
Employees Compensation Insurance Premiums	5-01-03-040		365,232.14	186,524.65	267,075.35	453,600.00	466,800.00
Other Personnel Benefits							
Lump-sum Appropriations for Compensation	5-01-04-990		-	-	-	-	-
Adjustment of Salary							
Total Personal Services			₱ 117,129,693.09	₱ 58,090,407.81	₱ 89,052,389.15	₱ 147,142,796.96	₱ 155,233,265.60
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ 4,170,390.42	₱ 1,675,167.39	₱ 2,792,832.61	₱ 4,468,000.00	₱ 4,948,000.00
Training Expenses	5-02-02-010		3,865,985.55	772,231.12	5,273,768.88	6,046,000.00	6,260,000.00
Farmer's Convention (4-H Club, RIC, F.A., BFARMC)	5-02-02-010		48,750.00	48,750.00	11,250.00	60,000.00	60,000.00
Supplies and Material Expenses							
Office Supplies Expenses	5-02-03-010		4,853,075.42	1,922,543.88	3,300,456.12	5,223,000.00	5,237,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Accountable Forms Expenses	5-02-03-020		245,620.00	142,255.00	257,745.00	400,000.00	450,000.00
Biologics (Veterinary Medicines)	5-02-03-040		75,025.00	44,050.00	55,950.00	100,000.00	100,000.00
Purchase of Anti-Rabies Vaccines	5-02-03-040		250,000.00	-	100,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070		16,614,105.00	9,484,748.00	3,515,252.00	13,000,000.00	13,500,000.00
Medical Supplies for Ambulance	5-02-03-070		63,700.00	-	-	-	-
Medical, Dental and Laboratory Expenses	5-02-03-080		2,013,705.50	1,295,710.00	204,290.00	1,500,000.00	1,500,000.00
Purchase of Alcohol, Lysol & Chlorine	5-02-03-080		₱ 1,000,000.00	₱ -	₱ 1,000,000.00	₱ 1,000,000.00	₱ 800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		6,578,886.99	2,645,390.85	2,709,609.15	5,355,000.00	5,235,000.00
Purchase of Books (Day Care)	5-02-03-110		595,200.00	-	300,000.00	300,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990		511,635.00	465,625.00	44,375.00	510,000.00	570,000.00
Purchase of Stickers and Business Plates	5-02-03-990		305,250.00	-	450,000.00	450,000.00	450,000.00
Handouts & Information Flyers (Tourism & DRRM)	5-02-03-990			-	90,000.00	90,000.00	90,000.00
Various Sports Supplies and Materials Expenses	5-02-03-990		41,235.00	-	100,000.00	100,000.00	100,000.00
Utility Expenses							
Water Expenses	5-02-04-010		51,621.35		115,000.00	115,000.00	150,000.00
Communication Expenses							
Postage and Courier Services	5-02-05-010		-	-	50,500.00	50,500.00	50,500.00
Telephone Expenses-Landline	5-02-05-020		90,343.89	43,481.96	260,518.04	304,000.00	280,000.00
Telephone Expenses-Mobile	5-02-05-020		1,466,047.87	654,911.50	1,025,088.50	1,680,000.00	1,728,000.00
Internet Subscription Expenses	5-02-05-030		437,504.39	194,284.40	435,715.60	630,000.00	676,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		21,760.00	9,600.00	54,400.00	64,000.00	50,000.00
Survey, Research, Exploration and Dev't. Expenses							
Environmental Impact Assessment - Sanitary Landfill	5-02-11-030		3,161,604.05	-	-	-	-
Professional Services							
Auditing Services	5-02-11-020		45,075.00	-	50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990		1,155,000.00	539,000.00	553,000.00	1,092,000.00	1,176,000.00
General Services							
Environment/Sanitary Services (Clean & Green Prog.)	5-02-12-010		3,161,604.05	1,387,945.08	1,112,054.92	2,500,000.00	2,500,000.00
Janitorial Services	5-02-12-020		420,540.25	94,486.60	905,513.40	1,000,000.00	1,000,000.00
Security Services	5-02-12-030		1,440,000.00	-	1,500,000.00	1,500,000.00	1,000,000.00
Other General Services	5-02-12-990		192,919.15	47,299.64	252,700.36	300,000.00	300,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Repairs and Maintenance							
Maint. Of Marine Protected Area/Fish Sanctuary	5-02-13-020		₱ -	₱ -	₱ 80,000.00	₱ 80,000.00	₱ 80,000.00
Fish Cage Culture (<i>Brackish and Fresh Water</i>)	5-02-13-020		-	-	-	-	-
Bee Culture Projects	5-02-13-020		99,498.00	-	-	-	-
Power Supply Systems (Street Lights)	5-02-13-030		318,794.00	-	760,000.00	760,000.00	550,000.00
Road Networks (<i>Roads, Highways and Bridges</i>)	5-02-13-030		11,537,734.21	550,878.63	949,121.37	1,500,000.00	1,500,000.00
Roads Bridges Information System	5-02-12-990		-	44,200.00	455,800.00	500,000.00	-
Parks, Plazas and Monuments	5-02-13-030		844,431.56	197,820.00	802,180.00	1,000,000.00	1,000,000.00
Flood Control Systems (<i>Drainage Canals</i>)	5-02-13-030		228,315.00	54,450.00	445,550.00	500,000.00	500,000.00
Water Supply System	5-02-13-030		326,870.75	280,368.00	219,632.00	500,000.00	250,000.00
Communication Networks	5-02-13-030		-	-	50,000.00	50,000.00	-
Office Buildings	5-02-13-040		1,320,293.52	595,969.71	704,030.29	1,300,000.00	1,600,000.00
Hospitals and Health Centers	5-02-13-040		10,975.00	50,000.00	-	50,000.00	100,000.00
Market	5-02-13-040		258,980.00	180,605.00	219,395.00	400,000.00	400,000.00
Slaughterhouse	5-02-13-040		338,831.20	138,831.20	161,168.80	300,000.00	300,000.00
Bus Terminal	5-02-13-040		32,275.00	-	40,000.00	40,000.00	50,000.00
Hotel	5-02-13-040		-	-	-	-	-
Municipal Office/Nursery	5-02-13-040		369,527.50	125,157.00	274,843.00	400,000.00	400,000.00
Maintenance of Motorpool	5-02-13-040		308,695.13	36,320.00	163,680.00	200,000.00	200,000.00
Machinery & Equipments	5-02-13-050		-	-	100,000.00	100,000.00	100,000.00
Office Equipment	5-02-13-050		1,363,290.40	271,190.00	1,638,810.00	1,910,000.00	1,910,000.00
IT Hardware & Software	5-02-13-050		85,648.00	-	-	-	50,000.00
eBPLS Maintenance	5-02-13-050		8,780.00	-	10,000.00	10,000.00	10,000.00
RPT Itax Maintenance Expenses	5-02-13-050		-	-	60,000.00	60,000.00	60,000.00
Construction and Heavy Equipment	5-02-13-050		3,111,843.39	593,348.81	2,556,651.19	3,150,000.00	3,150,000.00
Tractor (<i>4-Wheel</i>)	5-02-13-050		517,960.00	177,450.00	272,550.00	450,000.00	450,000.00
Rescue Vehicles and Equipments	5-02-13-050		45,100.00	298,450.00	1,550.00	300,000.00	300,000.00
Motor Vehicles	5-02-13-060		1,928,185.03	710,980.00	1,409,020.00	2,120,000.00	2,130,000.00
Transportation Equipment	5-02-13-060		4,900.00	-	260,000.00	260,000.00	160,000.00
Watercrafts	5-02-13-060		200,000.00	-	400,000.00	400,000.00	300,000.00
Furniture and Fixtures	5-02-13-070		109,308.00	81,922.25	158,077.75	240,000.00	250,000.00
Other Property, Plant and Equipment	5-02-13-990		55,185.00	-	100,000.00	100,000.00	100,000.00

	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Financial Assistance/Subsidy							
Support Fund for Mun. Nutrition Program, Research	5-02-14-020		184,770.00	-	-	-	-
Subsidies- Others (Grants, Aids & Subsidiary)	5-02-14-990		1,737,155.00	327,120.00	572,880.00	900,000.00	3,000,000.00
Financial Assistance to Indigents in Securing PSA Documents (1,000 pax)	5-02-14-990		-	-	155,000.00	155,000.00	155,000.00
Municipal Contingency Support Fund for Ependemic of Poultry and Livestock	5-02-14-990-1		-	-	-	-	50,000.00
Municipal ASF Contingency Support Fund	5-02-14-020		-	-	100,000.00	100,000.00	50,000.00
Taxes, Insurance Premiums and Other Fees							
Taxes, Duties and Licenses	5-02-16-010		-	237,275.41	(37,275.41)	200,000.00	200,000.00
Fidelity Bond Premiums (Bond Prems. of Rev. Colls)	5-02-16-020		167,403.75	-	180,000.00	180,000.00	300,000.00
Insurance Expenses	5-02-16-030		1,000,000.00	223,619.41	1,306,380.59	1,530,000.00	1,030,000.00
Base & Portable Radio NTC Registration	5-02-16-030		18,060.00	-	30,000.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010		-	20,000.00	70,000.00	90,000.00	90,000.00
Printing and Publication Expenses	5-02-99-020		-	14,000.00	96,000.00	110,000.00	100,000.00
Transportation and Delivery Expenses	5-02-99-040		-	-	70,000.00	70,000.00	70,000.00
Membership Dues and Cont. to Organizations	5-02-99-060		-	-	175,000.00	175,000.00	175,000.00
Subscription Expenses	5-02-99-070		-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses (Office Operations)	5-02-99-990		26,540,667.19	5,583,258.72	1,945,237.46	7,528,496.18	8,443,846.15
Other Maintenance and Operating Expenses (Covid19 Related)	5-02-99-990-1		9,107,245.25	-	-	-	-
Other Maintenance and Operating Expenses (Election Related Expenses)	5-02-99-990-2		664,261.30	-	500,000.00	500,000.00	-
Registration of Documents and Titling of Purchased Lots	5-02-99-990		-	10,998.81	189,001.19	200,000.00	-
Total Maintenance and Other Operating Expenses			₱ 115,721,567.06	₱ 32,271,693.37	₱ 44,214,302.81	₱ 76,485,996.18	₱ 78,304,346.15
Capital Outlay							
Machinery	1-07-05-010		₱ 229,600.00	₱ -	₱ -	₱ -	₱ -
Office Equipment	1-07-05-020		526,901.00	42,000.00	-	355,000.00	610,000.00
ICT Equipment	1-07-05-030		1,587,800.00	542,766.00	-	2,013,000.00	2,215,000.00
Agricultural & Forestry Equipment	1-07-05-040		317,000.00	-	-	-	-

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Communication Equipment	1-07-05-070		44,400.00	-	-	75,000.00	235,000.00
Medical Equipment	1-07-05-110		-	-	-	-	9,405,000.00
Printing Equipment	1-07-05-120		610,565.00	-	-	285,000.00	590,000.00
Sports Equipment	1-07-05-120		-	-	-	180,000.00	-
Technical and Scientific Equipment	1-07-05-140		-	-	-	80,000.00	80,000.00
Other Machinery and Equipment	1-07-05-990		-	153,680.00	-	-	1,340,000.00
Motor Vehicles	1-07-06-010		-	150,800.00	-	200,000.00	-
Furnitures and Fixtures	1-07-07-010		1,258,160.00	-	-	1,740,000.00	480,000.00
Other Property, Plant and Equipment	1-07-99-990		127,835.00	78,000.00	-	150,000.00	-
Opening of Farm-To-Market Road (Salvacion - Laray Road Segment), Phase II, Brgy. Odiongan, Abuyog, Leyte	1-07-03-010		-	-	-	5,000,000.00	-
Repair/ Rehabilitation of Municipal Executive Bldg.	1-07-04-010		-	-	-	-	2,000,000.00
Repair/ Rehabilitation of Municipal Legislative Bldg.	1-07-04-010		-	-	-	-	4,000,000.00
Additional Appropriation for the Repair of Municipal Annex Building, (Phase II)	1-07-04-010		-	-	-	-	1,000,000.00
Expansion/ Renovation of RHU I Building	1-07-04-010		-	-	-	-	200,000.00
Repair/Rehabilitation of Multi Purpose Building Damaged by Typhoon Odette, Brgy. Nalibunan, Abuyog, Leyte	1-07-04-010		408,061.52	-	-	-	-
Repair of Municipal Building (Annex and Legislative)	5-02-13-040		3,000,000.00	-	-	-	-
Purchase of One (1) unit 6W Mini Dump Truck	1-07-06-030		3,000,000.00	-	-	-	-
Purchase of Accounting System	1-09-01-020		₱ -	₱ -	₱ -	₱ -	₱ -
Purchase of One (1) Unit Survey Instrument	1-07-05-140		-	-	-	-	-
Purchase and Installation of CCTV's	1-07-05-140		450,000.00	-	-	-	-
Construction/ Improvement of Evacuation Center	1-07-04-010		994,841.64	-	-	-	-
Construction of Warehouse for Medicines and other Supplies	1-07-04-010		-	-	700,000.00	700,000.00	-
Site Development Fund - Access Road/ Office Surroundings	1-07-03-010		-	-	200,000.00	200,000.00	-
Total Capital Outlay			₱ 12,555,164.16	₱ 967,246.00	₱ 900,000.00	₱ 10,978,000.00	₱ 22,155,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Statutory and Contractual Obligation							
Personal Services							
Terminal Leave Benefits <i>(Money Value of Leave Credits of Officials & Employees)</i>	5-01-04-030		₱ 5,552,130.37	₱ 1,918,694.55	₱ 81,305.45	₱ 2,000,000.00	₱ 2,500,000.00
Monetization of Leave Credits	5-01-04-030-1		-	1,998,006.64	1,993.36	2,000,000.00	1,000,000.00
Lump-Sum Appropriation for the Grant of SSL V							
Salary Increase (Third Tranche CY 2022)	5-01-04-990		476,156.70	-	-	-	-
Total Personal Services			₱ 6,028,287.07	₱ 3,916,701.19	₱ 83,298.81	₱ 4,000,000.00	₱ 3,500,000.00
Electricity Expenses <i>(Power Consumption of Municipal Street Lights and various Government Buildings)</i>	5-02-04-020		₱ 4,743,495.60	₱ 2,834,850.02	₱ 2,165,149.98	₱ 5,000,000.00	₱ 4,000,000.00
Aid to Katarungang Pambarangay	5-02-14-990		-	-	5,000.00	5,000.00	5,000.00
Water Expenses <i>(For Public Market and Others)</i>	5-02-04-010		71,339.97	-	300,000.00	300,000.00	300,000.00
GSIS Premiums for the Insurance of LGU's Government Buildings	5-02-16-030		-	-	-	-	-
Total Maintenance and Other Operating Expenses			₱ 4,814,835.57	₱ 2,834,850.02	₱ 2,470,149.98	₱ 5,305,000.00	₱ 4,305,000.00
Total Statutory and Contractual Obligation			₱ 10,843,122.64	₱ 6,751,551.21	₱ 2,553,448.79	₱ 9,305,000.00	₱ 7,805,000.00
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% Development Fund)			₱ 76,653,836.29	₱ 20,741,981.48	₱ 47,229,573.32	₱ 67,971,554.80	₱ 72,154,829.80
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5% LDRRM Fund)			1,063,889.55	6,007,500.00	12,785,388.70	18,792,888.70	19,838,707.45
Appropriation for Debt Service			-	-	-	-	-
Advances/Loans to Local Economic Enterprises/ Public Utilities			-	-	-	-	-
Special Purpose Appropriations (SPAs) continuation							
Aid to Barangays			63,000.00	-	63,000.00	63,000.00	63,000.00
Other Authorized SPAs			34,079,419.04	14,912,820.10	33,553,705.63	48,466,525.73	47,220,000.00
Total Special Purpose Appropriations			₱ 111,860,144.88	₱ 41,662,301.58	₱ 93,631,667.65	₱ 135,293,969.23	₱ 139,276,537.25

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG, LEYTE

OFFICE : OFFICE OF THE MAYOR

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 5,162,419.00	₱ 2,853,470.06	₱ 3,261,681.94	₱ 6,115,152.00	₱ 5,819,388.00
Salaries and Wages - Casual/Contractual	5-01-01-020	789,081.24	965,270.80	1,197,609.20	2,162,880.00	2,246,400.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	615,976.20	370,102.23	445,897.77	816,000.00	792,000.00
Representation Allowance (RA)	5-01-02-020	176,512.50	47,352.27	130,847.73	178,200.00	178,200.00
Transportation Allowance (TA)	5-01-02-030	176,512.50	47,352.27	130,847.73	178,200.00	178,200.00
Clothing/Uniform Allowance	5-01-02-040	132,000.00	186,000.00	18,000.00	204,000.00	198,000.00
Productivity Enhancement Incentive	5-01-02-080	125,000.00	-	170,000.00	170,000.00	165,000.00
Honoraria (BHW's, BSPO's and BNS)	5-01-02-100	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	500,500.32	19,088.59	280,911.41	300,000.00	300,000.00
Year End Bonus	5-01-02-140	554,609.00	-	689,836.00	689,836.00	672,149.00
Cash Gift	5-01-02-150	125,000.00	-	170,000.00	170,000.00	165,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	471,624.40	484,546.00	205,290.00	689,836.00	672,149.00
Retirement and Life Insurance Premiums	5-01-03-010	733,558.99	408,827.83	584,536.01	993,363.84	967,894.56
Pag-ibig Contributions	5-01-03-020	31,200.00	19,600.00	21,200.00	40,800.00	39,600.00
PhilHealth Contributions	5-01-03-030	115,808.95	74,512.86	91,047.78	165,560.64	161,315.76
Employees Compensation Insurance Premiums	5-01-03-040	31,163.52	19,085.55	21,714.45	40,800.00	39,600.00
Total Personal Services :		₱ 9,740,966.62	₱ 5,495,208.46	₱ 7,419,420.02	₱ 12,914,628.48	₱ 12,594,896.32
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 360,703.12	₱ 149,289.00	₱ 350,711.00	₱ 500,000.00	₱ 500,000.00
Training Expenses	5-02-02-010	1,903,223.80	54,315.40	2,945,684.60	3,000,000.00	3,000,000.00
Training Expenses (TESDA/DOLE)	5-02-02-010-1	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	1,688,138.58	942,511.00	57,489.00	1,000,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070	15,700,000.00	8,966,998.00	4,033,002.00	13,000,000.00	12,000,000.00
Purchase of Alcohol, Lysol & Chlorine	5-02-03-080	1,000,000.00	-	1,000,000.00	1,000,000.00	800,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fuel, Oil and Lubricants Expenses	5-02-03-090	576,469.69	8,812.50	591,187.50	600,000.00	600,000.00
Purchase of Stickers & Business Plates	5-02-03-990-1	305,250.00	-	450,000.00	450,000.00	450,000.00
Postage and Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	222,047.87	78,181.82	125,818.18	204,000.00	204,000.00
Internet Subscription Expenses	5-02-05-030	100,000.00	38,106.55	61,893.45	100,000.00	100,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Security Services	5-02-12-030	1,440,000.00	-	1,500,000.00	1,500,000.00	1,000,000.00
Repairs and Maintenance - Executive Building	5-02-13-040-1	200,000.00	-	200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Hotel	5-02-13-040-2	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	608,000.00	21,300.00	178,700.00	200,000.00	200,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060-1	500,000.00	141,100.00	358,900.00	500,000.00	500,000.00
Repairs and Maintenance - Watercraft	5-02-13-060-2	200,000.00	29,575.00	370,425.00	400,000.00	300,000.00
eBPLS/eBOSS Maintenance	5-02-13-060-3	8,780.00	-	10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	50,000.00
Other Maint. and Operating Exp. - (Office Operations)	5-02-99-990	22,429,538.70	4,161,010.26	785,023.28	4,946,033.54	5,013,846.15
Other Maint. and Operating Exp. - (COVID 19 Related)	5-02-99-990-1	9,107,245.25	-	-	-	-
Other Maint. and Operating Exp. - (Election Related)	5-02-99-990-2	200,000.00	-	200,000.00	200,000.00	-
Total Maintenance and Other Operating Expenses :		₱ 56,549,397.01	₱ 14,591,199.53	₱ 13,323,834.01	₱ 27,915,033.54	₱ 25,982,846.15
Capital Outlays						
Desktop Computers /Laptops	1-07-05-030	₱ 139,490.00	₱ -	₱ 65,000.00	₱ 65,000.00	₱ 270,000.00
Purchase of Two (2) Units UPS	1-07-05-030					15,000.00
Purchase of Weights and Measures Calibration Instrument (Set of Weights & Calibrating Bucket)	1-07-05-990	-	-	80,000.00	80,000.00	80,000.00
Purchase of Two (2) units 2HP/ 1HP Airconditioner (For RHU Pharmacy & BIR Offices)	1-07-05-020	63,900.00	-	-	-	80,000.00
Furnitures and Fixtures	1-07-07-010	324,059.60	-	400,000.00	400,000.00	-
Fabrication of Filing Cabinet	1-07-07-010	10,020.00	-	60,000.00	60,000.00	-
Purchase of icotone/samsung tablet & pocket wifi (full implementation of eBPLS Automation)						

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlays						
Purchase of One (1) set Basketball Digital Scoreboard with complete accessories	1007-05-130	-	-	-	180,000.00	-
Opening of Farm-To-Market Road (Salvacion-Laray Segment) Phase II, Brgy. Salvacion, Abuyog, Leyte	1-07-03-010	-	-	-	5,000,000.00	-
Construction/ Improvement of Evacuation Center	1-07-04-010	994,841.64	-	-	-	-
Purchase of One (1) set Desktop Computer (MLGOO)	1-07-05-030	-	-	80,000.00	80,000.00	-
Repair of Municipal Building (Annex and Legislative)	5-02-13-040	3,000,000.00	-	-	-	-
Purchase of One (1) Unit 6-Wheeler Mini Dump Truck	1-07-06-030	3,000,000.00	-	-	-	-
Purchase and Installation of CCTV Cameras at the Evacuation Center (MDRRMO), Brgy. Balocawe, Abuyog, Leyte	1-07-05-140	450,000.00	-	-	-	-
Repair/ Rehabilitation of Multi Purpose Building Damaged by Typhoon Odette, Brgy. Nalibunan, Abuyog, Leyte	1-07-04-010	408,061.52	-	-	-	-
Purchase of Fully Automated Hematology Analyzer	1-07-04-030	-	-	-	-	3,950,000.00
Purchase of Portable Ultrasound (w/ Conclave & Convex)	1-07-04-030	-	-	-	-	3,455,000.00
Repair / Rehabilitation of Municipal Executive Building	1-07-04-010	-	-	-	-	2,000,000.00
Repair / Rehabilitation of Municipal Legislative Bldg.	1-07-04-010	-	-	-	-	4,000,000.00
Additional Appropriation for the Repair of Municipal Annex Building (Phase II)	1-07-04-010	-	-	-	-	1,000,000.00
Total Capital Outlays :		₱ 7,852,903.16	₱ -	₱ 80,000.00	₱ 5,260,000.00	₱ 14,405,000.00
Total Appropriation :		₱ 74,143,266.79	₱ 20,086,407.99	₱ 20,823,254.03	₱ 46,089,662.02	₱ 52,982,742.47

Prepared :

LEMUEL GIN K. TRAYA

Department Head

Reviewed :

ARTEMIO P. ZUÑIGA

Local Budget Officer

Approved :

LEMUEL GIN K. TRAYA

Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (HOTEL OPERATION)

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 707,484.00	₱ 306,880.45	₱ 432,859.55	₱ 739,740.00	₱ 766,056.00
Salaries and Wages - Casual/Contractual	5-01-01-020	375,577.11	149,771.70	255,768.30	405,540.00	421,200.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	187,084.20	76,588.25	115,411.75	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	40,000.00	-	40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	299,893.93	149,916.45	150,083.55	300,000.00	300,000.00
Year End Bonus	5-01-02-140	91,450.00	-	95,440.00	95,440.00	98,938.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	91,450.00	95,242.00	198.00	95,440.00	98,938.00
Retirement and Life Insurance Premiums	5-01-03-010	128,735.16	57,103.20	80,330.40	137,433.60	142,470.72
Pag-ibig Contributions	5-01-03-020	9,300.00	4,000.00	5,600.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	19,204.00	9,516.20	13,389.40	22,905.60	23,745.12
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,000.00	5,600.00	9,600.00	9,600.00
Total Personal Services :		₱ 2,047,778.40	₱ 901,018.25	₱ 1,234,680.95	₱ 2,135,699.20	₱ 2,190,547.84
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ -	₱ -	₱ -
Training Expenses	5-02-02-010	-	-	-	-	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	-	-	-	-	-

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ -	₱ -	₱ -	₱ -	₱ -
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Security Services	5-02-12-030	-	-	-	-	-
Repairs and Maintenance - Buildings	5-02-13-040	-	-	-	-	-
Total Maintenance and Other Operating Expenses :		₱ -	₱ -	₱ -	₱ -	₱ -
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 2,047,778.40	₱ 901,018.25	₱ 1,234,680.95	₱ 2,135,699.20	₱ 2,190,547.84

Prepared :


LEMUEL G. K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL G. K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (CIVIL SECURITY SERVICES)

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,106,545.63	₱ 655,719.45	₱ 806,900.55	₱ 1,462,620.00	₱ 1,518,132.00
Salaries and Wages - Casual/Contractual	5-01-01-020	375,577.11	337,434.36	1,014,365.64	1,351,800.00	1,404,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	220,811.30	143,903.10	288,096.90	432,000.00	432,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	108,000.00	-	108,000.00	108,000.00
Productivity Enhancement Incentive	5-01-02-080	47,500.00	-	90,000.00	90,000.00	90,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	131,685.00	-	234,535.00	234,535.00	243,511.00
Cash Gift	5-01-02-150	46,500.00	-	90,000.00	90,000.00	90,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	111,829.00	131,871.00	102,664.00	234,535.00	243,511.00
Retirement and Life Insurance Premiums	5-01-03-010	185,803.10	124,473.66	213,256.74	337,730.40	350,655.84
Pag-ibig Contributions	5-01-03-020	11,300.00	7,800.00	13,800.00	21,600.00	21,600.00
PhilHealth Contributions	5-01-03-030	30,967.18	20,548.38	35,740.02	56,288.40	58,442.64
Employees Compensation Insurance Premiums	5-01-03-040	11,300.00	7,598.10	14,001.90	21,600.00	21,600.00
Total Personal Services :		₱ 2,333,818.32	₱ 1,537,348.05	₱ 2,903,360.75	₱ 4,440,708.80	₱ 4,581,452.48
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ -	₱ -	₱ -
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	-	-	50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	-	20,000.00	28,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ -	₱ -	₱ -	₱ -	₱ -
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Repairs and Maintenance - Buildings	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Motor Vehicle	5-02-13-060	-	-	30,000.00	30,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	30,000.00	30,000.00	40,000.00
Total Maintenance and Other Operating Expenses :		₱ -	₱ 20,000.00	₱ 188,000.00	₱ 208,000.00	₱ 228,000.00
Capital Outlay						
Purchase of Two (2) units XRM Motorcycle	1-07-06-010	₱ -	₱ 150,800.00	₱ 49,200.00	₱ 200,000.00	₱ -
Purchase of One (1) set Desktop Computer w/ printer	1-07-05-030	-	-	75,000.00	75,000.00	-
Purchase of Five (5) Units Handheld Portable Radio	1-07-05-070	-	₱ -	75,000.00	75,000.00	-
Total Capital Outlay :		₱ -	₱ 150,800.00	₱ 199,200.00	₱ 350,000.00	₱ -
Total Appropriation :		₱ 2,333,818.32	₱ 1,708,148.05	₱ 3,290,560.75	₱ 4,998,708.80	₱ 4,809,452.48

Prepared :

LEMUEL GIN K. TRAYA
Department Head

Reviewed :

ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :

LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOGOFFICE : **MUN. TOURISM, CULTURE & SPORTS DEVELOPMENT**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,655,717.16	₱ 712,953.80	₱ 989,012.20	₱ 1,701,966.00	₱ 2,113,404.00
Salaries and Wages - Casual/Contractual	5-01-01-020	125,192.37	60,164.70	75,015.30	135,180.00	140,400.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	238,361.40	103,589.75	140,410.25	244,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	54,000.00	-	54,000.00	72,000.00
Productivity Enhancement Incentive	5-01-02-080	50,000.00	-	55,000.00	55,000.00	60,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	150,275.00	-	170,711.00	170,711.00	187,817.00
Cash Gift	5-01-02-150	50,000.00	-	55,000.00	55,000.00	60,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	150,155.00	112,067.00	14,509.00	126,576.00	187,817.00
Retirement and Life Insurance Premiums	5-01-03-010	214,786.25	93,712.46	126,745.06	220,457.52	270,456.48
Pag-ibig Contributions	5-01-03-020	12,000.00	5,300.00	6,900.00	12,200.00	14,400.00
PhilHealth Contributions	5-01-03-030	34,285.00	15,409.04	21,333.88	36,742.92	45,076.08
Employees Compensation Insurance Premiums	5-01-03-040	12,000.00	5,264.90	6,935.10	12,200.00	14,400.00
Total Personal Services :		₱ 2,752,772.18	₱ 1,162,461.65	₱ 1,661,571.79	₱ 2,824,033.44	₱ 3,453,770.56
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 11,266.20	₱ 39,818.60	₱ 20,181.40	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	-	-	80,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	161,200.00	-	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Sports Supplies & Other Materials Expenses	5-02-03-990	41,235.00	-	100,000.00	100,000.00	100,000.00
Tourism-related Handouts & Information Flyers	5-02-03-990-1	-	-	40,000.00	40,000.00	40,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	24,000.00	24,000.00	-
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ 18,340.53	₱ 7,307.52	₱ 22,692.48	₱ 30,000.00	₱ 30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Subscription Expenses (Newspaper)	5-02-99-070	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	79,945.00	-	80,000.00	80,000.00	80,000.00
Summer Youth Sports Festival	5-02-99-990	-	-	-	-	-
LGU Employees Sports Fest	5-02-99-990	-	-	-	-	-
Total Maintenance and Other Operating Expenses :		₱ 359,986.73	₱ 67,126.12	₱ 544,873.88	₱ 612,000.00	₱ 588,000.00
Capital Outlay						
One (1) set Desktop Computer with Printer	1-07-05-030	₱ -	₱ -	₱ -	₱ -	₱ 90,000.00
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ 90,000.00
Total Appropriation :		₱ 3,112,758.91	₱ 1,229,587.77	₱ 2,206,445.67	₱ 3,436,033.44	₱ 4,131,770.56

Prepared :


ARTEMIO P. ZUNIGA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : MUN. ENVIRONMENT AND NATURAL RESOURCES

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,577,232.20	₱ 784,078.18	₱ 945,325.82	₱ 1,729,404.00	₱ 1,787,268.00
Salaries and Wages - Casual/Contractual	5-01-01-020	223,758.66	93,191.44	177,168.56	270,360.00	280,800.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	163,541.30	76,736.38	115,263.62	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	48,000.00	-	48,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	30,000.00	-	40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	141,270.00	-	166,647.00	166,647.00	172,339.00
Cash Gift	5-01-02-150	30,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	152,435.00	141,469.00	25,178.00	166,647.00	172,339.00
Retirement and Life Insurance Premiums	5-01-03-010	217,853.20	106,465.86	133,505.82	239,971.68	248,168.16
Pag-ibig Contributions	5-01-03-020	8,500.00	4,000.00	5,600.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	33,561.17	17,674.66	22,320.62	39,995.28	41,361.36
Employees Compensation Insurance Premiums	5-01-03-040	8,419.81	3,932.70	5,667.30	9,600.00	9,600.00
Total Personal Services :		₱ 2,790,571.34	₱ 1,343,048.22	₱ 1,771,176.74	₱ 3,114,224.96	₱ 3,203,475.52
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 48,900.00	₱ 30,100.00	₱ 19,900.00	₱ 50,000.00	₱ 50,000.00
Training Expenses	5-02-02-010	74,450.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	77,535.00	5,000.00	75,000.00	80,000.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	153,120.00	-	10,000.00	10,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Mobile	5-02-05-020-2	₱ 48,000.00	₱ 20,000.00	₱ 28,000.00	₱ 48,000.00	₱ 48,000.00
Internet Subscription Expenses	5-02-05-030	27,657.00	14,994.00	15,006.00	30,000.00	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Environment/Sanitary Services (Clean and Green)	5-02-12-010	3,161,604.05	1,387,945.08	1,112,054.92	2,500,000.00	2,500,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	8,200.00	41,800.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	55,880.00	14,120.00	70,000.00	70,000.00
Maintenance of Marine Protected Area/Fish Sanctuary	5-02-13-020	-	-	80,000.00	80,000.00	80,000.00
Repairs and Maintenance - Transportation Equipments (Patrol Boat & Motorcycle)	5-02-13-060	-	-	60,000.00	60,000.00	60,000.00
Total Maintenance and Other Operating Expenses :		₱ 3,591,266.05	₱ 1,522,119.08	₱ 1,505,880.92	₱ 3,028,000.00	₱ 3,032,000.00
Capital Outlay						
One (1) unit Window Type Airconditioner 2HP	1-07-05-020	₱ 48,500.00	₱ -	₱ -	₱ -	₱ -
One (1) set Desktop Computer	1-07-05-030	-	-	-	-	70,000.00
Water Dispenser	1-07-05-020	-	-	-	-	15,000.00
Plastic Shredder	1-07-05-990	-	-	-	-	150,000.00
Hollow Block Molder	1-07-05-990	-	-	-	-	180,000.00
Cement Mixer	1-07-05-990	-	-	-	-	60,000.00
Purchase of Five (5) pcs. Grass Cutters	1-07-05-010	117,500.00	-	-	-	-
Total Capital Outlay :		₱ 166,000.00	₱ -	₱ -	₱ -	₱ 475,000.00
Total Appropriation :		₱ 6,547,837.39	₱ 2,865,167.30	₱ 3,277,057.66	₱ 6,142,224.96	₱ 6,710,475.52

Prepared :


ROMEO P. ENCLUNA
 Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
 Local Budget Officer

Approved :


LEMUEL GINK TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : **MUN. HUMAN RESOURCE AND MANAGEMENT**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,593,415.23	₱ 419,742.00	₱ 1,128,256.00	₱ 1,547,998.00	₱ 2,368,728.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Personal Economic Relief Allowance (PERA)	5-01-02-010	133,279.90	54,000.00	102,000.00	156,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	24,000.00	30,000.00	6,000.00	36,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	25,000.00	-	35,000.00	35,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	146,271.00	-	161,460.00	161,460.00	197,394.00
Cash Gift	5-01-02-150	30,000.00	-	35,000.00	35,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	146,271.00	56,265.00	40,293.00	96,558.00	197,394.00
Retirement and Life Insurance Premiums	5-01-03-010	191,229.06	50,369.04	135,403.92	185,772.96	284,247.36
Pag-ibig Contributions	5-01-03-020	6,600.00	2,700.00	5,100.00	7,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	31,832.79	8,394.84	22,567.32	30,962.16	47,374.56
Employees Compensation Insurance Premiums	5-01-03-040	6,600.00	2,700.00	5,100.00	7,800.00	9,600.00
Total Personal Services :		₱ 2,334,498.98	₱ 624,170.88	₱ 1,676,180.24	₱ 2,300,351.12	₱ 3,434,337.92
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 43,038.33	₱ 46,210.00	₱ 13,790.00	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	40,492.00	7,500.00	52,500.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	37,555.00	3,000.00	147,000.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	44,000.00	8,000.00	40,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	-	4,497.00	25,503.00	30,000.00	30,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	₱ -	₱ -	₱ -	₱ -	₱ -
Repairs and Maintenance - Office Equipment	5-02-13-050	-	25,990.00	24,010.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	49,026.00	974.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses :		₱ 165,085.33	₱ 144,223.00	₱ 303,777.00	₱ 448,000.00	₱ 448,000.00
Capital Outlay						
Information, Communication & Technology Equipment	1-07-05-030	₱ -	₱ -	₱ -	₱ -	₱ 70,000.00
Purchase of One (1) Unit Digital Photocopier	1-07-05-120	140,000.00	-	-	-	-
Purchase of One (1) Communication Recorder	1-07-05-070	-	-	-	-	10,000.00
Total Capital Outlay :		₱ 140,000.00	₱ -	₱ -	₱ -	₱ 80,000.00
Total Appropriation :		₱ 2,639,584.31	₱ 768,393.88	₱ 1,979,957.24	₱ 2,748,351.12	₱ 3,962,337.92

Prepared :


MARIA MARLY A. TISADO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOGOFFICE : **SANGGUNIANG BAYAN**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 11,144,219.47	₱ 5,484,894.00	₱ 5,988,018.00	₱ 11,472,912.00	₱ 11,721,024.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,752,693.90	885,829.20	1,412,230.80	2,298,060.00	2,386,800.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	630,333.80	314,438.90	453,561.10	768,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	901,800.00	352,575.00	549,225.00	901,800.00	901,800.00
Transportation Allowance (TA)	5-01-02-030	901,800.00	352,575.00	549,225.00	901,800.00	901,800.00
Clothing/Uniform Allowance	5-01-02-040	168,000.00	174,000.00	18,000.00	192,000.00	192,000.00
Productivity Enhancement Incentive	5-01-02-080	135,000.00	-	160,000.00	160,000.00	160,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	1,085,762.00	-	1,147,581.00	1,147,581.00	1,175,652.00
Cash Gift	5-01-02-150	135,000.00	-	160,000.00	160,000.00	160,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	1,084,463.00	1,081,802.00	65,779.00	1,147,581.00	1,175,652.00
Retirement and Life Insurance Premiums	5-01-03-010	1,264,407.25	605,126.28	1,047,388.36	1,652,514.64	1,692,938.88
Pag-ibig Contributions	5-01-03-020	29,800.00	15,100.00	23,300.00	38,400.00	38,400.00
PhilHealth Contributions	5-01-03-030	232,344.00	127,128.56	148,290.88	275,419.44	282,156.48
Employees Compensation Insurance Premiums	5-01-03-040	29,800.00	14,965.40	23,434.60	38,400.00	38,400.00
Total Personal Services :		₱ 19,495,423.42	₱ 9,408,434.34	₱ 11,746,033.74	₱ 21,154,468.08	₱ 21,594,623.36
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 1,291,538.99	₱ 479,497.20	₱ 820,502.80	₱ 1,300,000.00	₱ 1,600,000.00
Training Expenses	5-02-02-010	436,619.75	43,520.00	956,480.00	1,000,000.00	1,200,000.00
Office Supplies Expenses	5-02-03-010	531,442.05	112,940.00	587,060.00	700,000.00	800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	226,918.44	-	400,000.00	400,000.00	400,000.00
Postage and Courier services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses - Landline	5-02-05-020-1	5,322.67	3,396.00	16,604.00	20,000.00	20,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Mobile	5-02-05-020-2	₱ 528,000.00	₱ 233,818.18	₱ 330,181.82	₱ 564,000.00	₱ 564,000.00
Internet Subscription Expenses	5-02-05-030	19,262.36	3,441.48	16,558.52	20,000.00	20,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Repairs and Maintenance - Legislative Building	5-02-13-040	32,000.00	-	100,000.00	100,000.00	400,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	76,794.00	32,600.00	267,400.00	300,000.00	400,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	-	63,700.00	236,300.00	300,000.00	300,000.00
Insurance Expenses	5-02-16-030	-	-	10,000.00	10,000.00	10,000.00
Advertising Expenses	5-02-99-010	-	-	10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	-	-	10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organization	5-02-99-060	-	-	25,000.00	25,000.00	25,000.00
Subscription Expenses	5-02-99-070	-	-	50,000.00	50,000.00	50,000.00
Grants and Aids	5-02-99-080	1,737,155.00	327,120.00	572,880.00	900,000.00	3,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	457,020.00	90,000.00	610,000.00	700,000.00	700,000.00
Total Maintenance and Other Operating Expenses :		₱ 5,342,073.26	₱ 1,390,032.86	₱ 5,020,967.14	₱ 6,411,000.00	₱ 9,511,000.00
Capital Outlay						
Purchase of Sound System and Microphones	1-07-05-140	₱ -	₱ -	₱ -	₱ -	₱ 200,000.00
Furnitures and Fixtures	1-07-07-010	27,200.00	-	200,000.00	200,000.00	400,000.00
Purchase of Two (2) Set Desktop Computers with Printer and Accessories	1-07-05-030	89,375.00	-	-	-	180,000.00
Purchase of One (1) unit Projector	1-07-05-020	-	-	-	70,000.00	-
Purchase of Three (3) units Window Type Aircons	1-07-05-020	28,200.00	-	-	-	100,000.00
Total Capital Outlay :		₱ 144,775.00	₱ -	₱ 200,000.00	₱ 270,000.00	₱ 880,000.00
Total Appropriation :		₱ 24,982,271.68	₱ 10,798,467.20	₱ 16,967,000.88	₱ 27,835,468.08	₱ 31,985,623.36

Prepared :

J. Bohol
JAMES L. BOHOL
 Department Head

Reviewed :

Artemio P. Zuñiga
ARTEMIO P. ZUÑIGA
 Local Budget Officer

Approved :

Lemuel Gin K. Traya
LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : **ABUYOG**OFFICE : **SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan)**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,588,258.00	₱ 752,142.00	₱ 887,322.00	₱ 1,639,464.00	₱ 2,030,916.00
Salaries and Wages - Casual/Contractual	5-01-01-020	125,192.37	60,164.70	75,015.30	135,180.00	140,400.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	130,361.40	58,680.75	85,319.25	144,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	6,000.00	36,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	25,000.00	-	30,000.00	30,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	145,805.60	-	147,887.00	147,887.00	180,943.00
Cash Gift	5-01-02-150	28,000.00	-	30,000.00	30,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	151,928.00	136,622.00	11,265.00	147,887.00	180,943.00
Retirement and Life Insurance Premiums	5-01-03-010	206,708.40	98,367.84	114,589.44	212,957.28	260,557.92
Pag-ibig Contributions	5-01-03-020	6,600.00	3,000.00	4,200.00	7,200.00	9,600.00
PhilHealth Contributions	5-01-03-030	32,296.17	15,472.20	20,020.68	35,492.88	43,426.32
Employees Compensation Insurance Premiums	5-01-03-040	6,600.00	3,000.00	4,200.00	7,200.00	9,600.00
Total Personal Services :		₱ 2,644,749.94	₱ 1,224,949.49	₱ 1,510,318.67	₱ 2,735,268.16	₱ 3,338,386.24
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 194,275.20	₱ 81,180.00	₱ 68,820.00	₱ 150,000.00	₱ 150,000.00
Training Expenses	5-02-02-010	80,000.00	72,001.20	7,998.80	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	300,094.00	136,401.88	213,598.12	350,000.00	350,000.00
Postage and Courier services	5-02-05-010	-	-	2,500.00	2,500.00	2,500.00
Telephone Expenses - Landline	5-02-05-020-1	6,798.00	6,894.00	13,106.00	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ 23,448.00	₱ 6,894.00	₱ 17,106.00	₱ 24,000.00	₱ 24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	60,000.00	60,000.00	-	60,000.00	60,000.00
Repairs and Maintenance - Furnitures & Fixtures	5-02-13-070	60,000.00	-	60,000.00	60,000.00	60,000.00
Advertising Expenses	5-02-99-010	-	20,000.00	60,000.00	80,000.00	80,000.00
Printing and Publication Expenses	5-02-99-020	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	79,293.59	27,881.00	72,119.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 871,908.79	₱ 431,252.08	₱ 563,247.92	₱ 994,500.00	₱ 994,500.00
Capital Outlay						
Purchase of One (1) Unit Laptop	1-07-05-020	₱ -	₱ -	₱ -	₱ -	₱ 100,000.00
Purchase of One (1) Unit Camera	1-07-05-030	-	-	-	-	150,000.00
Purchase of Sound System (Amplifier & Speakers)	1-07-05-140	24,500.00	-	-	-	-
Purchase of One (1) Unit Water Dispenser	1-07-05-020	11,500.00	-	-	-	-
Total Capital Outlay :		₱ 36,000.00	₱ -	₱ -	₱ -	₱ 250,000.00
Total Appropriation :		₱ 3,552,658.73	₱ 1,656,201.57	₱ 2,073,566.59	₱ 3,729,768.16	₱ 4,582,886.24

Prepared :

James L. Boniol
JAMES L. BONIOL
 Department Head

Reviewed :

Artemio P. Zuñiga
ARTEMIO P. ZUÑIGA
 Local Budget Officer

Approved :

Lemuel Gin K. Traya
LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : MUNICIPAL ENGINEER

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,359,544.79	₱ 1,788,563.00	₱ 2,096,569.00	₱ 3,885,132.00	₱ 4,030,548.00
Salaries and Wages - Casual/Contractual	5-01-01-020	125,192.37	60,164.70	75,015.30	135,180.00	140,400.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	314,582.40	173,865.75	186,134.25	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	84,000.00	6,000.00	90,000.00	90,000.00
Productivity Enhancement Incentive	5-01-02-080	65,000.00	-	75,000.00	75,000.00	75,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	291,061.00	-	335,026.00	335,026.00	347,579.00
Cash Gift	5-01-02-150	65,000.00	-	75,000.00	75,000.00	75,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	291,061.00	308,880.00	26,146.00	335,026.00	347,579.00
Retirement and Life Insurance Premiums	5-01-03-010	419,275.51	222,771.60	259,665.84	482,437.44	500,513.76
Pag-ibig Contributions	5-01-03-020	15,700.00	8,300.00	9,700.00	18,000.00	18,000.00
PhilHealth Contributions	5-01-03-030	63,816.48	36,711.32	43,694.92	80,406.24	83,418.96
Employees Compensation Insurance Premiums	5-01-03-040	15,700.00	8,300.00	9,700.00	18,000.00	18,000.00
Total Personal Services :		P 5,265,933.55	P 2,759,056.37	P 3,292,151.31	P 6,051,207.68	P 6,248,038.72
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 10,420.00	₱ 18,780.00	₱ 41,220.00	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	5,150.00	37,560.00	38,440.00	76,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	139,845.00	28,374.00	271,626.00	300,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	15,000.00	15,000.00	15,000.00
Telephone Expenses - Landline	5-02-05-020-1	17,801.96	11,206.49	8,793.51	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	6,000.00	2,000.00	4,000.00	6,000.00	6,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Power Supply System (Mun. Street Lights)	5-02-13-030	₱ 318,794.00	₱ -	₱ 400,000.00	₱ 400,000.00	₱ 400,000.00
Repairs and Maintenance - Road Networks (Roads, Highways and Bridges)	5-02-13-030	11,537,734.21	550,878.63	949,121.37	1,500,000.00	1,500,000.00
Roads and Bridges Information System	5-02-12-990	-	44,200.00	455,800.00	500,000.00	-
Repairs and Maintenance - Office Equipment	5-02-13-050	2,400.00	-	80,000.00	80,000.00	80,000.00
Repairs and Maintenance - Construction and Heavy Equipment	5-02-13-050	131,250.00	15,684.64	134,315.36	150,000.00	150,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	4,900.00	-	200,000.00	200,000.00	100,000.00
Insurance Expenses	5-02-16-030	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	84,640.00	6,780.00	93,220.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 12,306,935.17	₱ 735,463.76	₱ 2,739,536.24	₱ 3,475,000.00	₱ 2,803,000.00
Capital Outlay						
Purchase of One (1) unit Scanner/Photocopier	1-07-05-030	₱ -	₱ -	₱ -	₱ -	₱ 120,000.00
Purchase of 3 units A3 Printer	1-07-05-120	-	-	-	-	120,000.00
Purchase of One (1) Unit Printer	1-07-05-030	23,880.00	-	-	-	-
Purchase of Two (2) Units Jackhammer - 65A	1-07-05-990	120,000.00	-	-	-	-
Purchase of One (1) unit Survey Instrument	1-07-05-140	-	-	-	-	-
Purchase of Surveying Instrument	1-07-05-140	-	-	-	180,000.00	-
Furnitures and Fixtures	1-07-07-010	119,360.00	-	100,000.00	100,000.00	-
Purchase of One (1) Unit Desktop Computer	1-07-05-030	-	-	40,000.00	40,000.00	75,000.00
Purchase of Portable Welding Machine	1-07-05-010	14,200.00	-	-	-	-
Mechanical/Electrical Tools	1-07-05-990	19,480.00	-	-	-	50,000.00
Purchase of Submersible Pump	1-07-05-990	-	-	-	-	50,000.00
Total Capital Outlay :		₱ 296,920.00	₱ -	₱ 140,000.00	₱ 320,000.00	₱ 415,000.00
Total Appropriation :		₱ 17,869,788.72	₱ 3,494,520.13	₱ 6,171,687.55	₱ 9,846,207.68	₱ 9,466,038.72

Prepared :

NIMROD R. BOBO
Department Head

Reviewed :

ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :

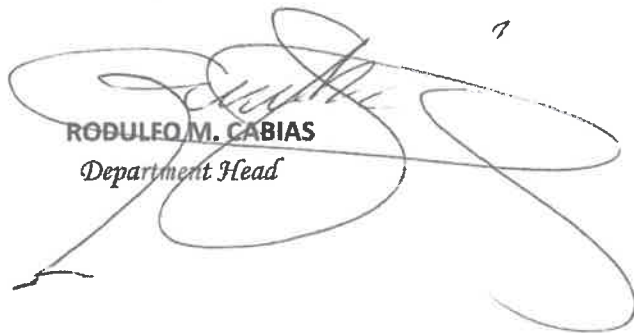
LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOGOFFICE : **MUNICIPAL PLANNING and DEVELOPMENT**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,934,975.84	₱ 992,009.96	₱ 1,335,830.04	₱ 2,327,840.00	₱ 2,216,892.00
Salaries and Wages - Casual/Contractual	5-01-01-020	240,143.94	110,088.60	160,271.40	270,360.00	280,800.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	174,904.80	85,261.20	122,738.80	208,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	74,250.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	74,250.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	6,000.00	48,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	35,000.00	-	45,000.00	45,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	172,258.00	-	224,408.00	224,408.00	208,141.00
Cash Gift	5-01-02-150	35,000.00	-	45,000.00	45,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	190,791.00	189,469.00	11,265.00	200,734.00	208,141.00
Retirement and Life Insurance Premiums	5-01-03-010	261,734.04	130,492.80	181,291.20	311,784.00	299,723.04
Pag-ibig Contributions	5-01-03-020	9,000.00	4,000.00	6,400.00	10,400.00	9,600.00
PhilHealth Contributions	5-01-03-030	39,426.18	20,785.22	31,178.78	51,964.00	49,953.84
Employees Compensation Insurance Premiums	5-01-03-040	8,800.00	4,200.00	6,200.00	10,400.00	9,600.00
Total Personal Services :		₱ 3,298,533.80	₱ 1,645,806.78	₱ 2,270,083.22	₱ 3,915,890.00	₱ 3,764,850.88
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 17,890.00	₱ 57,669.00	62,331.00	₱ 120,000.00	₱ 120,000.00
Training Expenses	5-02-02-010	150,000.00	91,000.00	29,000.00	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	101,254.00	90,057.00	29,943.00	120,000.00	120,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	24,000.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	4,500.00	1,500.00	28,500.00	30,000.00	30,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Office Equipment	5-02-13-050	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	8,500.00	141,500.00	150,000.00	150,000.00
Total Maintenance and Other Operating Expenses :		₱ 321,644.00	₱ 268,726.00	₱ 393,274.00	₱ 662,000.00	₱ 662,000.00
Capital Outlay						
Purchase of Heavy Duty Paper Cutter	1-07-05-020	₱ -	₱ -	35,000.00	₱ 35,000.00	₱ -
Purchase of One (1) set Desktop Computer with Printer	1-07-05-030	70,000.00	-	-	-	-
Purchase of Airconditioner and accessories	1-07-05-020	38,000.00	-	-	-	-
Purchase of Combi Blinds	1-07-07-010	47,640.00	-	-	-	-
Water Dispenser	1-07-05-020	-	-	-	-	15,000.00
Office Repair/Repainting	1-07-04-010	-	-	-	-	100,000.00
Furnitures and Fixtures	1-07-07-010	37,360.00	-	30,000.00	30,000.00	-
Total Capital Outlay :		₱ 193,000.00	₱ -	₱ 65,000.00	₱ 65,000.00	₱ 115,000.00
Total Appropriation :		₱ 3,813,177.80	₱ 1,914,532.78	₱ 2,728,357.22	₱ 4,642,890.00	₱ 4,541,850.88

Prepared :


RODOLFO M. CABILAS
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : MUNICIPAL CIVIL REGISTRAR

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 139,036.00	₱ 391,002.00	₱ 1,031,748.00	₱ 1,422,750.00	₱ 1,960,740.00
Salaries and Wages - Casual/Contractual	5-01-01-020	250,384.74	150,091.10	120,268.90	270,360.00	280,800.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	140,722.80	65,224.75	114,775.25	180,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	24,787.83	56,212.17	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	24,787.83	56,212.17	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	-	42,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	30,000.00	-	40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	49,128.61	-	-	-	-
Year End Bonus	5-01-02-140	87,599.00	-	180,877.00	180,877.00	186,795.00
Cash Gift	5-01-02-150	30,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	87,599.00	87,697.00	13,611.00	101,308.00	186,795.00
Retirement and Life Insurance Premiums	5-01-03-010	48,830.99	66,237.90	136,935.30	203,173.20	268,984.80
Pag-ibig Contributions	5-01-03-020	7,200.00	3,900.00	5,100.00	9,000.00	9,600.00
PhilHealth Contributions	5-01-03-030	32,811.89	10,974.24	22,887.96	33,862.20	44,830.80
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,832.70	5,167.30	9,000.00	9,600.00
Total Personal Services :		₱ 1,108,513.03	₱ 870,535.35	₱ 1,823,795.05	₱ 2,694,330.40	₱ 3,430,145.60
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 229,020.00	₱ 24,090.00	55,910.00	₱ 80,000.00	₱ 80,000.00
Training Expenses	5-02-02-010	79,530.00	-	80,000.00	80,000.00	80,000.00
Office Supplies Expenses/CR Forms	5-02-03-010	164,290.00	46,710.00	103,290.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	-	4,000.00	44,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ 29,988.00	₱ 14,994.00	₱ 15,006.00	₱ 30,000.00	₱ 30,000.00
Postage and Carrier Services	5-02-05-010	-	-	20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	6,800.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Furnitures and Fixtures	5-02-13-070	15,958.00	21,922.25	18,077.75	40,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	27,140.00	-	70,000.00	70,000.00	70,000.00
Financial Assistance to Indigents in Securing PSA Documents (1,000 pax)	5-02-99-990	-	-	155,000.00	155,000.00	155,000.00
Total Maintenance and Other Operating Expenses :		₱ 552,726.00	₱ 111,716.25	₱ 616,283.75	₱ 728,000.00	₱ 728,000.00
Capital Outlay						
Purchase of Heavy Duty Digital Photo Copier	1-07-05-120	₱ -	₱ -	₱ -	₱ 150,000.00	₱ -
Purchase of Computer Printer	1-07-05-120	-	-	-	15,000.00	-
Purchase of Laptop Computer	1-07-05-030	-	-	-	90,000.00	-
Two (2) Sets Desktop Computers with complete accessories	1-07-05-030	-	-	160,000.00	160,000.00	160,000.00
One (1) Unit Aircon 1.5 HP	1-07-05-020	-	-	-	-	40,000.00
Office Swivel Chair	1-07-07-010	32,920.00	-	-	-	-
Furnitures And Fixtures	1-07-07-010	-	43,499.80	16,500.20	60,000.00	-
Total Capital Outlay :		₱ 32,920.00	₱ 43,499.80	₱ 176,500.20	₱ 475,000.00	₱ 200,000.00
Total Appropriation :		₱ 1,694,159.03	₱ 1,025,751.40	₱ 2,616,579.00	₱ 3,897,330.40	₱ 4,358,145.60


Prepared :


ATTY. MADILYN M. MERANO
 Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
 Local Budget Officer

Approved :


LEMUEL BIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOG

OFFICE : MUNICIPAL TREASURER

Object of Expenditures 1	Account Code 2	Past Year (Estimate) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,474,336.78	₱ 1,667,479.94	₱ 2,615,908.06	₱ 4,283,388.00	₱ 4,301,436.00
Salaries and Wages - Casual/Contractual	5-01-01-020	254,323.58	87,046.92	183,313.08	270,360.00	280,800.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	400,551.68	190,496.91	289,503.09	480,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	102,000.00	18,000.00	120,000.00	126,000.00
Productivity Enhancement Incentive	5-01-02-080	85,000.00	-	100,000.00	100,000.00	105,000.00
Overtime and Night Pay	5-01-02-130	108,673.30	-	240,000.00	240,000.00	240,000.00
Year End Bonus	5-01-02-140	321,940.00	-	379,479.00	379,479.00	381,853.00
Cash Gift	5-01-02-150	85,000.00	-	100,000.00	100,000.00	105,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	308,278.00	271,600.00	107,879.00	379,479.00	381,853.00
Retirement and Life Insurance Premiums	5-01-03-010	426,926.25	212,462.19	333,987.57	546,449.76	549,868.32
Pag-ibig Contributions	5-01-03-020	20,000.00	9,700.00	14,300.00	24,000.00	25,200.00
PhilHealth Contributions	5-01-03-030	82,488.04	35,098.92	55,976.04	91,074.96	91,644.72
Employees Compensation Insurance Premiums	5-01-03-040	20,000.00	9,732.70	14,267.30	24,000.00	25,200.00
Total Personal Services :		₱ 5,839,517.63	₱ 2,653,117.58	₱ 4,547,113.14	₱ 7,200,230.72	₱ 7,279,855.04
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 237,118.00	₱ 168,347.00	₱ 31,653.00	₱ 200,000.00	₱ 300,000.00
Training Expenses	5-02-02-010	48,370.00	16,000.00	64,000.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	124,880.00	39,586.00	140,414.00	180,000.00	200,000.00
Accountable Forms Expenses	5-02-03-020	245,620.00	142,255.00	257,745.00	400,000.00	450,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	30,000.00	30,000.00	-

Object of Expenditures	Account Code	Past Year (Estimate)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Landline	5-02-05-020-1	₱ -	₱ -	-	₱ -	₱ -
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	26,000.00	26,000.00	-	26,000.00	26,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	50,000.00	600.00	49,400.00	50,000.00	50,000.00
RPT iTAX Maintenance Expenses	5-02-13-050	-	-	60,000.00	60,000.00	60,000.00
Bond Premiums of Revenue Collectors	5-02-16-020	167,403.75	-	180,000.00	180,000.00	300,000.00
Printing and Publication Expenses	5-02-99-020	42,000.00	14,000.00	66,000.00	80,000.00	70,000.00
Other Maintenance and Operating Expenses (Office Operation)	5-02-99-990	63,678.29	-	76,000.00	76,000.00	80,000.00
Other Maintenance and Operating Expenses (Election Related Expenses)	5-02-99-990	464,261.30	-	300,000.00	300,000.00	-
Total Maintenance and Other Operating Expenses :		₱ 1,517,331.34	₱ 426,788.00	₱ 1,283,212.00	₱ 1,710,000.00	₱ 1,684,000.00
Capital Outlay						
Purchase of Computers with complete accessories (For I-TAX and IBPLS use)	1-07-05-030	₱ -	₱ 270,290.00	₱ 49,710.00	₱ 320,000.00	₱ 120,000.00
Purchase of Printers (ESRE, Liquidating Section & Disbursing Office)	1-07-05-120	-	-	120,000.00	120,000.00	80,000.00
Purchase of Filing Cabinet	1-07-07-010	-	-	90,000.00	90,000.00	-
Purchase of One (1) unit 2HP Airconditioner	1-07-05-020	-	-	60,000.00	60,000.00	-
Purchase of 1 unit Digital Photocopier Machine	1-07-05-120	246,000.00	-	-	-	-
Total Capital Outlay :		₱ 246,000.00	₱ 270,290.00	₱ 319,710.00	₱ 590,000.00	₱ 200,000.00
Total Appropriation :		₱ 7,602,848.97	₱ 3,350,195.58	₱ 6,150,035.14	₱ 9,500,230.72	₱ 9,163,855.04

Prepared :


ELENA B. MAGSOLING
Department Head

Reviewed :


ARTEMHO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL ACCOUNTANT

Object of Expenditures 1	Account Code 2	Past Year (Estimate) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,601,530.12	₱ 1,325,721.46	₱ 1,853,684.54	₱ 3,179,406.00	₱ 3,868,944.00
Salaries and Wages - Casual/Contractual	5-01-01-020	852,535.56	466,468.68	614,971.32	1,081,440.00	1,123,200.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	418,859.70	208,906.91	307,093.09	516,000.00	600,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	74,250.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	126,000.00	-	126,000.00	150,000.00
Productivity Enhancement Incentive	5-01-02-080	85,000.00	-	110,000.00	110,000.00	125,000.00
Overtime and Night Pay	5-01-02-130	350,346.00	375,949.82	(25,949.82)	350,000.00	350,000.00
Year End Bonus	5-01-02-140	348,301.00	-	361,427.00	361,427.00	416,012.00
Cash Gift	5-01-02-150	85,500.00	-	110,000.00	110,000.00	125,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	289,309.00	284,076.00	64,638.00	348,714.00	416,012.00
Retirement and Life Insurance Premiums	5-01-03-010	419,707.25	221,405.66	289,895.86	511,301.52	599,057.28
Pag-ibig Contributions	5-01-03-020	20,800.00	11,000.00	14,800.00	25,800.00	30,000.00
PhilHealth Contributions	5-01-03-030	71,290.53	36,242.92	48,974.00	85,216.92	99,842.88
Employees Compensation Insurance Premiums	5-01-03-040	20,800.00	10,932.70	14,867.30	25,800.00	30,000.00
Total Personal Services :		₱ 5,833,229.16	₱ 3,134,204.15	₱ 3,858,901.29	₱ 6,993,105.44	₱ 8,095,068.16
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 100,000.00	₱ 33,210.00	₱ 66,790.00	₱ 100,000.00	₱ 150,000.00
Training Expenses	5-02-02-010	105,940.00	20,550.00	79,450.00	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	285,818.79	116,863.00	183,137.00	300,000.00	300,000.00
<i>a. Drumkit (Photocopier) ----- P 30,000.00</i>						
<i>b. Fax Machine Paper ----- 20,000.00</i>						
<i>c. Office Supplies ----- 250,000.00</i>						
<i>Total : P 300,000.00</i>						

Object of Expenditures	Account Code	Past Year (Estimate)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fuel, Oil and Lubricants Expenses	5-02-03-090	₱ -	₱ -	₱ -	₱ -	₱ -
Telephone Expenses - Landline	5-02-05-020-1	3,358.77	-	15,000.00	15,000.00	15,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	18,911.50	29,088.50	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	35,531.02	15,575.97	20,424.03	36,000.00	40,000.00
Auditing Services	5-02-11-020	45,075.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	49,800.00	23,350.00	26,650.00	50,000.00	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	33,350.00	-	40,000.00	40,000.00	50,000.00
Other Supplies and Material Expenses	5-02-03-990	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	98,705.14	48,802.00	101,198.00	150,000.00	150,000.00
Total Maintenance and Other Operating Expenses :		₱ 805,578.72	₱ 277,262.47	₱ 611,737.53	₱ 889,000.00	₱ 1,053,000.00
Capital Outlay						
Furnitures and Fixtures	1-07-07-010	₱ -	₱ -	₱ 170,000.00	₱ 170,000.00	₱ -
Purchase of One (1) unit 2HP Airconditioner	1-07-05-020	-	-	30,000.00	30,000.00	-
Purchase of Accounting System and Accessories	1-09-01-020	379,250.00	-	-	-	-
Total Capital Outlay :		₱ 379,250.00	₱ -	₱ 200,000.00	₱ 200,000.00	₱ -
Total Appropriation :		₱ 7,018,057.88	₱ 3,411,466.62	₱ 4,670,638.82	₱ 8,082,105.44	₱ 9,148,068.16

Prepared :


MICHELLE L. EFREN
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN R. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : MUNICIPAL ASSESSOR

Object of Expenditures 1	Account Code 2	Past Year (Estimate) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,578,023.11	₱ 1,338,587.52	₱ 1,446,204.48	₱ 2,784,792.00	₱ 2,885,844.00
Salaries and Wages - Casual/Contractual	5-01-01-020	217,488.78	150,795.78	254,744.22	405,540.00	421,200.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	249,087.80	150,224.25	185,775.75	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	84,000.00	-	84,000.00	84,000.00
Productivity Enhancement Incentive	5-01-02-080	57,500.00	-	70,000.00	70,000.00	70,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	241,755.00	-	265,861.00	265,861.00	275,587.00
Cash Gift	5-01-02-150	60,000.00	-	70,000.00	70,000.00	70,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	230,334.00	231,810.00	34,051.00	265,861.00	275,587.00
Retirement and Life Insurance Premiums	5-01-03-010	334,827.07	181,481.96	201,357.88	382,839.84	396,845.28
Pag-ibig Contributions	5-01-03-020	13,700.00	7,500.00	9,300.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	53,893.00	30,032.94	33,773.70	63,806.64	66,140.88
Employees Compensation Insurance Premiums	5-01-03-040	13,592.54	7,700.00	9,100.00	16,800.00	16,800.00
Total Personal Services :		₱ 4,278,201.30	₱ 2,249,632.45	₱ 2,674,668.03	₱ 4,924,300.48	₱ 5,076,804.16
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 133,827.50	₱ 76,895.00	₱ 3,105.00	₱ 80,000.00	₱ 100,000.00
Training Expenses	5-02-02-010	55,880.00	32,836.00	47,164.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	9,840.00	5,000.00	75,000.00	80,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	30,000.00	40,000.00
Postage and Courier Services	5-02-05-010	-	-	-	2,000.00	2,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-

Object of Expenditures	Account Code	Past Year (Estimate)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Mobile	5-02-05-020-2	₱ 48,000.00	₱ 20,000.00	₱ 28,000.00	₱ 48,000.00	₱ 48,000.00
Internet Subscription Expenses	5-02-05-030	19,000.00	14,000.00	16,000.00	30,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	19,510.00	600.00	39,400.00	40,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	41,560.50	-	100,000.00	100,000.00	100,000.00
Registration of Documents and Titling of Purchased Lots	5-02-99-990	-	10,998.81	189,001.19	200,000.00	-
Total Maintenance and Other Operating Expenses :		₱ 327,618.00	₱ 160,329.81	₱ 497,670.19	₱ 690,000.00	₱ 540,000.00
Capital Outlay						
Purchase of Desktop Computer	1-07-05-030	₱ 127,200.00	₱ -	₱ -	₱ -	₱ 80,000.00
Furniture and Fixtures	1-07-07-010		-	-	100,000.00	-
Purchase of One (1) unit Laptop (For ESRE use)	1-07-05-030	91,100.00	83,998.00	16,002.00	100,000.00	-
Purchase of Four (4) units Printers	1-07-05-120	-	-	-	30,000.00	40,000.00
Total Capital Outlay :		₱ 218,300.00	₱ 83,998.00	₱ 16,002.00	₱ 230,000.00	₱ 120,000.00
Total Appropriation :		₱ 4,824,119.30	₱ 2,493,960.26	₱ 3,188,340.22	₱ 5,844,300.48	₱ 5,736,804.16

Prepared :

Reviewed :

Approved :


MARILYN C. RUDAS
 Department Head


ARTEMIO P. ZUNIGA
 Local Budget Officer


LEMUEL GINK TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : **MUNICIPAL BUDGET**

Object of Expenditures 1	Account Code 2	Past Year (Estimate) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,288,478.01	₱ 791,107.13	₱ 1,473,742.87	₱ 2,264,850.00	₱ 3,127,644.00
Salaries and Wages - Casual/Contractual	5-01-01-020	376,158.96	231,442.08	309,277.92	540,720.00	561,600.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	223,903.50	133,484.75	166,515.25	300,000.00	336,000.00
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 Allowance	5-01-02-040	54,000.00	60,000.00	12,000.00	72,000.00	84,000.00
Productivity Enhancement Incentive	5-01-02-080	50,000.00	-	65,000.00	65,000.00	70,000.00
Overtime and Night Pay	5-01-02-130	309,160.84	-	350,000.00	350,000.00	350,000.00
Year End Bonus	5-01-02-140	141,948.00	-	273,582.00	273,582.00	307,437.00
Cash Gift	5-01-02-150	50,000.00	-	65,000.00	65,000.00	70,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	130,683.00	194,013.00	-	194,013.00	307,437.00
Retirement and Life Insurance Premiums	5-01-03-010	194,964.79	123,690.31	212,978.09	336,668.40	442,709.28
Pag-ibig Contributions	5-01-03-020	11,400.00	6,800.00	8,200.00	15,000.00	16,800.00
PhilHealth Contributions	5-01-03-030	49,454.96	20,610.60	35,500.80	56,111.40	73,784.88
Employees Compensation Insurance Premiums	5-01-03-040	11,400.00	6,800.00	8,200.00	15,000.00	16,800.00
Total Personal Services :		₱ 3,053,552.06	₱ 1,648,947.87	₱ 3,060,996.93	₱ 4,709,944.80	₱ 5,926,212.16
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 119,462.20	₱ 110,012.56	₱ 209,987.44	₱ 320,000.00	₱ 150,000.00
Training Expenses	5-02-02-010	118,590.00	114,645.52	5,354.48	120,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	282,251.00	66,362.00	233,638.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	18,000.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020-2	-	16,000.00	32,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Estimate)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ 19,975.21	₱ 5,600.56	₱ 30,000.00	₱ 30,000.00	₱ 30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	60,750.00	35,450.00	64,550.00	100,000.00	100,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	100,000.00	100,000.00	100,000.00
Other Supplies and Material Expenses	5-02-03-990	-	-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	44,017.57	198,526.08	201,473.92	400,000.00	300,000.00
Total Maintenance and Other Operating Expenses :		₱ 645,045.98	₱ 546,596.72	₱ 895,003.84	₱ 1,436,000.00	₱ 1,246,000.00
Capital Outlay						
Purchase of Two (2) Units 5 in 1 Heavy Duty Computer Printers	1-07-05-120	₱ 97,200.00	₱ -	-	₱ -	₱ -
Purchase of Laptops (For E-Budget System & RAAO)	1-07-05-030	-	88,990.00	81,010.00	170,000.00	-
Fabrication of Hanging Wooden Cabinets	1-07-07-010	-	-	100,000.00	100,000.00	-
Furniture and Fixtures	1-07-07-010	80,000.00	-	100,000.00	100,000.00	-
Purchase of Desktop Computers with Printers	1-07-05-030	257,355.00	-	-	-	180,000.00
Purchase of Budgeting System & Accessories	1-07-05-030	-	-	-	700,000.00	-
Purchase of One (1) unit High Lumens Projector	1-07005-020	65,840.00	-	-	-	-
Purchase of One (2) units Water Dispenser	1-07-05-020	21,990.00	-	-	-	-
Total Capital Outlay :		₱ 522,385.00	₱ 88,990.00	₱ 281,010.00	₱ 1,070,000.00	₱ 180,000.00
Total Appropriation :		₱ 4,220,983.04	₱ 2,284,534.59	₱ 4,237,010.77	₱ 7,215,944.80	₱ 7,352,212.16

Prepared :


ARTEMIO P. ZUÑIGA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL BIN R. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : MUNICIPAL SOCIAL WELFARE and DEVELOPMENT

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,825,657.14	₱ 850,646.00	₱ 1,517,848.00	₱ 2,368,494.00	₱ 2,941,272.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	101,895.96	168,464.04	270,360.00	280,800.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	210,090.90	114,089.10	161,910.90	276,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	-	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	-	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	18,000.00	66,000.00	72,000.00
Subsistence Allowance	5-01-02-050	37,850.00	18,800.00	35,200.00	54,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080	45,000.00	-	60,000.00	60,000.00	60,000.00
Honoraria (Day Care Workers)	5-01-02-100	671,400.00	151,200.00	628,800.00	780,000.00	832,000.00
Honoraria (OSCA)	5-01-02-100	-	-	96,000.00	96,000.00	96,000.00
Hazard Pay	5-01-02-110	311,964.89	104,964.51	236,543.49	341,508.00	352,952.00
Overtime and Night Pay	5-01-02-130	603,207.20	-	-	-	-
Year End Bonus	5-01-02-140	141,626.00	-	259,689.00	259,689.00	268,506.00
Cash Gift	5-01-02-150	40,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	157,049.00	164,273.00	15,847.00	180,120.00	268,506.00
Retirement and Life Insurance Premiums	5-01-03-010	219,058.13	115,595.52	201,039.96	316,635.48	386,648.64
Pag-ibig Contributions	5-01-03-020	10,500.00	5,800.00	8,000.00	13,800.00	14,400.00
PhilHealth Contributions	5-01-03-030	36,492.96	19,265.92	33,511.16	52,777.08	64,441.44
Employees Compensation Insurance Premiums	5-01-03-040	10,544.98	5,800.00	8,000.00	13,800.00	14,400.00
Total Personal Services :		₱ 4,374,441.20	₱ 1,767,830.01	₱ 3,603,353.55	₱ 5,371,183.56	₱ 6,215,926.08

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 109,836.00	₱ 15,080.00	₱ 64,920.00	₱ 80,000.00	₱ 80,000.00
Training Expenses	5-02-02-010	101,053.00	19,768.00	60,232.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	364,188.00	31,850.00	268,150.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Purchase of Books (For Day Care)	5-02-03-110	595,200.00	-	300,000.00	300,000.00	300,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	25,000.00	25,000.00	25,000.00
Telephone Expenses - Mobile	5-02-05-020-2	-	20,000.00	28,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	13,629.26	-	20,000.00	20,000.00	20,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	5,560.00	2,400.00	3,600.00	6,000.00	6,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	2,400.00	-	80,000.00	80,000.00	80,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	335,518.25	126,700.00	123,300.00	250,000.00	250,000.00
Other Supplies and Material Expenses	5-02-03-990	-	-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,527,384.51	₱ 215,798.00	₱ 1,095,202.00	₱ 1,311,000.00	₱ 1,311,000.00
Capital Outlay						
ICT Equipment (for KALAH I)	1-07-05-030	₱ -	₱ -	₱ -	₱ -	₱ 250,000.00
Furnitures and Fixtures (for KALAH I)	1-07-07-010	115,700.00	-	-	-	80,000.00
Purchase of One (1) Unit Ladder	1-07-05-990	7,571.00	-	-	-	-
Purchase of Electric Fan	1-07-05-020	28,800.00	-	-	-	-
Purchase of One (1) Unit ID Printer	1-07-05-120	79,490.00	-	-	-	-
Purchase & Installation of CCTV	1-07-05-020	-	-	-	-	50,000.00
Purchase of Airconditioner	1-07-05-020	-	-	-	-	50,000.00
Purchase of Two (2) units UPS	1-07-05-020	-	-	-	-	20,000.00
Total Capital Outlay :		₱ 231,561.00	₱ -	₱ -	₱ -	₱ 450,000.00
Total Appropriation :		₱ 6,133,386.71	₱ 1,983,628.01	₱ 4,698,555.55	₱ 6,682,183.56	₱ 7,976,926.08

Prepared :


LUZ CONCHA K. DAGANZO
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : **MUNICIPAL AGRICULTURE**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,934,248.43	₱ 1,611,444.00	₱ 1,957,578.00	₱ 3,569,022.00	₱ 3,902,424.00
Salaries and Wages - Casual/Contractual	5-01-01-020	375,577.11	154,697.82	250,842.18	405,540.00	421,200.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	287,084.20	148,860.95	199,139.05	348,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	27,675.00	53,325.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	84,000.00	-	84,000.00	90,000.00
Productivity Enhancement Incentive	5-01-02-080	65,000.00	-	75,000.00	75,000.00	75,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	302,369.00	-	347,007.00	347,007.00	360,302.00
Cash Gift	5-01-02-150	65,000.00	-	75,000.00	75,000.00	75,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	302,369.00	291,104.00	24,316.00	315,420.00	360,302.00
Retirement and Life Insurance Premiums	5-01-03-010	400,762.75	215,394.54	261,552.90	476,947.44	518,834.88
Pag-ibig Contributions	5-01-03-020	14,300.00	7,700.00	9,700.00	17,400.00	18,000.00
PhilHealth Contributions	5-01-03-030	74,152.00	34,911.24	44,580.00	79,491.24	86,472.48
Employees Compensation Insurance Premiums	5-01-03-040	14,600.00	7,632.70	9,767.30	17,400.00	18,000.00
Total Personal Services :		₱ 5,075,462.49	₱ 2,617,170.25	₱ 3,355,057.43	₱ 5,972,227.68	₱ 6,447,535.36
Maintenance and Other Operating Expenses						
Traveling Expenses (<i>within Abuyog</i>)	5-02-01-010	₱ 198,860.00	₱ 74,189.03	₱ 95,810.97	₱ 170,000.00	₱ 170,000.00
Traveling Expenses (<i>Outside Station</i>)	5-02-01-010	123,630.00	55,400.00	44,600.00	100,000.00	100,000.00
Traveling Expenses (<i>For 4 Local Farmers Technician</i>)	5-02-01-010	-	-	48,000.00	48,000.00	48,000.00
Training Expenses	5-02-02-010	77,917.00	-	150,000.00	150,000.00	150,000.00
Farmer's Convention (<i>4-H Club, RIC, F.A., BFARMC</i>)	5-02-02-010	48,750.00	-	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	49,010.00	5,000.00	75,000.00	80,000.00	80,000.00
Biologics (<i>Veterinary Medicines</i>)	5-02-03-040	75,025.00	44,050.00	55,950.00	100,000.00	100,000.00
Purchase of Anti-Rabies Vaccines	5-02-03-040	250,000.00	-	100,000.00	100,000.00	100,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses (continuation)						
Municipal Food Security Fund Equity	5-02-15-020	166,510.00	-	-	-	-
Support Fund for Municipal Nutrition Program,	5-02-14-020	184,770.00	-	-	-	-
Research and Trainings						
Municipal ASF Contingency Support Fund	5-02-14-020	-	-	100,000.00	100,000.00	50,000.00
Municipal Contingency Support Fund for Epidemic Poultry and Livestock	5-02-13-020	-	-	-	-	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	27,072.54	2,000.00	28,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Internet Subscription Expenses (RCM)	5-02-05-030	4,019.06	10,000.00	14,000.00	24,000.00	24,000.00
Repairs and Maintenance - Mun. Office & Nursery	5-02-13-040	369,527.50	125,157.50	274,842.50	400,000.00	400,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	24,930.00	-	60,000.00	60,000.00	60,000.00
Repairs and Maintenance - 4-Wheel tractor (5 units)	5-02-13-050	517,960.00	177,450.00	272,550.00	450,000.00	450,000.00
Repairs and Maintenance - Motor Vehicle	5-02-13-060	154,260.00	90,400.00	49,600.00	140,000.00	140,000.00
Insurance Expenses	5-02-16-030	-	-	-	-	-
Water Expenses	5-02-04-010	-	-	-	-	50,000.00
Bee Culture Projects	5-02-13-020	99,498.00	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	34,500.00	80,614.00	(614.00)	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses :		₱ 2,454,239.10	₱ 684,260.53	₱ 1,455,739.47	₱ 2,140,000.00	₱ 2,190,000.00
Capital Outlay						
Furniture and Fixtures	1-07-07-010	₱ 33,780.00	₱ -	₱ -	₱ 80,000.00	₱ -
Purchase of Two (2) Units Laptop Computers	1-07-05-030	129,200.00	-	-	-	75,000.00
Purchase of Two (2) units Computer Printer	1-07-05-120	23,995.00	-	-	-	30,000.00
Purchase of One (1) unit of Xerox Machine	1-07-05-120	-	-	-	-	50,000.00
Purchase of Rotavators	1-07-05-990	199,500.00	-	-	-	-
Site Development Fund - Access Roads/ Office Surroundings	1-07-03-010	-	-	-	200,000.00	-
Purchase of Two (2) Units Solar Generator with Complete Accesories	1-07-05-990	129,600.00	-	-	-	-
Purchase of One (1) Unit of Projector	1-07-05-030	-	-	-	-	75,000.00
Total Capital Outlay :		₱ 516,075.00	₱ -	₱ -	₱ 280,000.00	₱ 230,000.00

Total Appropriation :		₱ 8,045,776.59	₱ 3,301,430.78	₱ 4,810,796.90	₱ 8,392,227.68	₱ 8,867,535.36
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Prepared :


GERARDO C. BAUYA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN KOTRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : **MUNICIPAL HEALTH**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 8,298,398.83	₱ 4,417,377.43	₱ 6,790,334.57	₱ 11,207,712.00	₱ 13,291,632.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	72,709.68	227,698.32	300,408.00	468,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	629,516.20	355,308.16	496,691.84	852,000.00	912,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	156,000.00	168,000.00	42,000.00	210,000.00	228,000.00
Subsistence Allowance	5-01-02-050	386,310.00	134,950.00	433,850.00	568,800.00	608,400.00
Laundry Allowance	5-01-02-060	35,975.00	39,620.00	21,580.00	61,200.00	68,400.00
Productivity Enhancement Incentive	5-01-02-080	130,000.00	-	180,000.00	180,000.00	190,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	755,004.00	-	1,003,215.00	1,003,215.00	1,146,636.00
Cash Gift	5-01-02-150	133,500.00	-	180,000.00	180,000.00	190,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	682,250.00	708,021.00	206,784.00	914,805.00	1,146,636.00
Retirement and Life Insurance Premiums	5-01-03-010	998,380.30	552,047.50	828,926.90	1,380,974.40	1,651,155.84
Pag-ibig Contributions	5-01-03-020	31,500.00	17,700.00	24,900.00	42,600.00	45,600.00
PhilHealth Contributions	5-01-03-030	157,491.64	88,507.14	141,655.26	230,162.40	275,192.64
Employees Compensation Insurance Premiums	5-01-03-040	31,458.94	17,673.50	24,926.50	42,600.00	45,600.00
Total Personal Services :		₱ 12,587,784.91	₱ 6,639,414.41	₱ 10,697,062.39	₱ 17,336,476.80	₱ 20,429,252.48

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 521,654.88	₱ 114,840.00	₱ 585,160.00	₱ 700,000.00	₱ 700,000.00
Training Expenses	5-02-02-010	266,050.00	234,285.00	65,715.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	168,717.00	141,379.00	108,621.00	250,000.00	250,000.00
Drugs and Medicines Expenses	5-02-03-070	914,105.00	517,750.00	482,250.00	1,000,000.00	1,500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	1,268,950.50	1,295,710.00	1,704,290.00	3,000,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	21,412.14	4,000.00	26,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	-	20,762.18	29,237.82	50,000.00	50,000.00
Security Services	5-02-12-030	-	-	-	-	-
Repairs and Maintenance - Health Centers (RHU)	5-02-13-040	10,975.00	50,000.00	-	50,000.00	100,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	19,800.00	8,900.00	41,100.00	50,000.00	50,000.00
Transportation and Delivery Expenses	5-02-99-040	5,500.00	-	50,000.00	50,000.00	50,000.00
Membership Fee (PMA,CGSM, PNA)	5-02-99-060	-	-	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,988,352.48	390,819.38	109,180.62	500,000.00	500,000.00
Total Maintenance and Other Operating Expenses :		₱ 5,233,517.00	₱ 2,798,445.56	₱ 3,329,554.44	₱ 6,128,000.00	₱ 5,178,000.00
Capital Outlay						
Purchase of Two (2) Units Laptop	1-07-05-030	₱ -	₱ 99,488.00	₱ 512.00	₱ 100,000.00	₱ 100,000.00
Purchase of One (1) Unit Blood Chemistry Analyzer	1-07-55-990	-	-	-	-	2,000,000.00
Furniture and Fixtures	1-07-07-010	28,555.00	-	100,000.00	100,000.00	-
Purchase of One (1) Unit Airconditioner (2HP)	1-07-05-020	54,700.00	42,000.00	58,000.00	100,000.00	50,000.00
Purchase of Two (2) Units Office Desktop Computer with Printer/Scanner	1-07-05-030	-	-	80,000.00	80,000.00	-
Expansion & Renovation of RHU 1 Building	5-02-13-040	-	-	-	-	200,000.00
Purchase of Heavy Duty Generator Set	1-07-99-990	-	-	-	-	500,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay (continuation)						
Construction of Warehouse for Medicines & Medical Supplies	1-07-04-010	₱ 485,000.00	₱ -	₱ 700,000.00	₱ 700,000.00	₱ -
Total Capital Outlay :		₱ 568,255.00	₱ 141,488.00	₱ 938,512.00	₱ 1,080,000.00	₱ 2,850,000.00
Total Appropriation :		₱ 18,389,556.91	₱ 9,579,347.97	₱ 14,965,128.83	₱ 24,544,476.80	₱ 28,457,252.48

Prepared :


MARIE KHELIN AGULLO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : MUNICIPAL GENERAL SERVICES

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 5,166,038.28	₱ 2,613,345.97	₱ 3,508,526.03	₱ 6,121,872.00	₱ 6,332,424.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,277,895.30	534,072.60	835,103.40	1,369,176.00	1,422,120.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	798,432.70	385,718.40	574,281.60	960,000.00	960,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	212,649.72	204,000.00	36,000.00	240,000.00	240,000.00
Productivity Enhancement Incentive	5-01-02-080	200,000.00	-	200,000.00	200,000.00	200,000.00
Overtime and Night Pay	5-01-02-130	399,761.70	-	-	-	-
Year End Bonus	5-01-02-140	546,215.00	-	624,254.00	624,254.00	646,212.00
Cash Gift	5-01-02-150	170,000.00	-	200,000.00	200,000.00	200,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	545,999.00	511,451.00	112,803.00	624,254.00	646,212.00
Retirement and Life Insurance Premiums	5-01-03-010	864,602.00	386,335.32	512,590.44	898,925.76	930,545.28
Pag-ibig Contributions	5-01-03-020	48,000.00	20,050.00	27,950.00	48,000.00	48,000.00
PhilHealth Contributions	5-01-03-030	126,087.00	63,649.83	86,171.13	149,820.96	155,090.88
Employees Compensation Insurance Premiums	5-01-03-040	48,000.00	19,948.10	28,051.90	48,000.00	48,000.00
Total Personal Services :		₱ 10,565,680.70	₱ 4,806,071.22	₱ 6,840,231.50	₱ 11,646,302.72	₱ 11,990,604.16
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 298,700.00	₱ 74,400.00	175,600.00	₱ 250,000.00	₱ 250,000.00
Training Expenses	5-02-02-010	40,600.00	-	250,000.00	250,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	210,450.00	134,400.00	165,600.00	300,000.00	300,000.00
Other Supplies and Materials Expenses :	5-02-03-990					
Electrical Supplies	5-02-03-990-01	182,365.00	-	100,000.00	100,000.00	100,000.00
Disinfectants, Floorwax, etc.	5-02-03-990-02	-	-	100,000.00	100,000.00	50,000.00
Raincoats, Boots, Gloves, Hardhats, etc.	5-02-03-990-03	176,150.00	65,625.00	84,375.00	150,000.00	150,000.00
Buggy & Grasscutters	5-02-13-990-04	-	-	50,000.00	50,000.00	50,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,685,499.86	2,636,578.35	1,363,421.65	4,000,000.00	4,000,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	30,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	32,705.28	109.31	39,890.69	40,000.00	40,000.00
Janitorial Services	5-02-12-020	420,540.25	94,486.60	905,513.40	1,000,000.00	1,000,000.00
Other General Services	5-02-12-990	192,919.15	47,299.64	252,700.36	300,000.00	300,000.00
Repairs and Maintenance - Water Supply Systems	5-02-13-030	326,870.75	280,368.00	219,632.00	500,000.00	250,000.00
Repairs and Maintenance - Power Supply Systems	5-02-13-030	299,200.00	-	360,000.00	360,000.00	150,000.00
Repairs and Maintenance - Communication Networks	5-02-13-030	-	-	50,000.00	50,000.00	-
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-030	844,431.56	197,820.00	802,180.00	1,000,000.00	1,000,000.00
Repairs and Maintenance - Flood Control System (Drainage Canal)	5-02-13-030	228,315.00	54,450.00	445,550.00	500,000.00	500,000.00
Repairs and Maintenance - Municipal Building	5-02-13-040	888,293.52	545,969.71	454,030.29	1,000,000.00	1,000,000.00
Repairs and Maintenance - Machinery & Equip'ts. (Electrical, Mechanical & Carpentry Equip'ts.)	5-02-13-050	-	-	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Motorpool	5-02-13-050	308,659.13	36,320.00	163,680.00	200,000.00	200,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	293,806.40	52,700.00	347,300.00	400,000.00	300,000.00
Repairs and Maintenance - Const. & Heavy Eqpt.	5-02-13-050	2,980,593.39	577,664.17	2,422,335.83	3,000,000.00	3,000,000.00
Repairs and Maintenance - IT Hardware & Software	5-02-13-050	85,648.00	-	-	-	50,000.00
Repairs and Maintenance - Motor Vehicle	5-02-13-060	738,912.00	379,430.00	620,570.00	1,000,000.00	1,000,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	55,185.00	-	100,000.00	100,000.00	100,000.00
Taxes, Duties & Licenses	5-02-16-010	23,508.55	13,656.00	186,344.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	16,851.46	223,619.41	1,276,380.59	1,500,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	179,489.00	30,500.00	219,500.00	250,000.00	200,000.00
Total Maintenance and Other Operating Expenses :		₱ 14,557,693.30	₱ 5,465,396.19	₱ 11,312,603.81	₱ 16,778,000.00	₱ 15,518,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlays						
Purchase of Desktop Computer and accessories	1-07-05-030	₱ -	₱ -	₱ -	₱ -	₱ 80,000.00
Mechanical Tools	1-07-05-990	-	-	-	-	50,000.00
Electrical Tools	1-07-05-990	-	-	-	-	50,000.00
Carpentry Tools	1-07-05-990	-	-	-	-	50,000.00
Purchase of Electric Motors	1-07-05-990	-	-	-	-	100,000.00
Furniture and Fixtures	1-07-07-010	32,595.00	-	50,000.00	50,000.00	-
IT Equipment and Software	1-07-05-030	127,835.00	-	100,000.00	100,000.00	50,000.00
Other Property, Plant and Equipment	1-07-99-990	-	78,000.00	72,000.00	150,000.00	-
Purchase of Steel Cabinet	1-07-07-010	-	-	50,000.00	50,000.00	-
Purchase of Bagger Concrete Mixer with Accessories	1-07-05-990	100,000.00	-	-	-	-
Total Capital Outlay :		₱ 260,430.00	₱ 78,000.00	₱ 272,000.00	₱ 350,000.00	₱ 380,000.00
Total Appropriation :		₱ 25,383,804.00	₱ 10,349,467.41	₱ 18,424,835.31	₱ 28,774,302.72	₱ 27,888,604.16

Prepared :

NORBITO T. BAIAN
Department Head

Reviewed :

ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :

LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOGOFFICE : **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,671,170.29	₱ 934,156.64	₱ 1,353,073.36	₱ 2,287,230.00	₱ 2,479,584.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,479,532.53	875,588.40	1,152,111.60	2,027,700.00	2,106,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	410,791.79	231,439.00	332,561.00	564,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	51,750.00	22,500.00	31,500.00	54,000.00	54,000.00
Transportation Allowance (TA)	5-01-02-030	51,750.00	22,500.00	31,500.00	54,000.00	54,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	120,000.00	18,000.00	138,000.00	144,000.00
Productivity Enhancement Incentive	5-01-02-080	91,500.00	-	120,000.00	120,000.00	120,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	272,737.00	-	368,282.00	368,282.00	382,132.00
Cash Gift	5-01-02-150	91,000.00	-	120,000.00	120,000.00	120,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	284,002.00	298,434.00	52,439.00	350,873.00	382,132.00
Retirement and Life Insurance Premiums	5-01-03-010	390,018.83	220,635.74	297,155.86	517,791.60	550,270.08
Pag-ibig Contributions	5-01-03-020	21,500.00	12,200.00	16,000.00	28,200.00	28,800.00
PhilHealth Contributions	5-01-03-030	65,759.81	36,296.00	50,002.60	86,298.60	91,711.68
Employees Compensation Insurance Premiums	5-01-03-040	21,452.35	12,065.40	16,134.60	28,200.00	28,800.00
Total Personal Services :		₱ 4,968,964.60	₱ 2,785,815.18	₱ 3,958,760.02	₱ 6,744,575.20	₱ 7,117,429.76
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 10,290.00	₱ 13,800.00	₱ 86,200.00	₱ 100,000.00	₱ 100,000.00
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	76,070.00	7,110.00	142,890.00	150,000.00	150,000.00
Fuel (Gasoline), Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
DRRM-related Handouts & Information Board	5-02-03-990	25,200.00	-	50,000.00	50,000.00	50,000.00
Purchase of Personal Protective Equipment for Rescue Personnel	5-02-03-990	199,450.00	-	-	-	-
Medical Supplies (For Ambulance)	1-07-05-110	63,700.00	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Landline	5-02-05-020-1	₱ 8,577.81	₱ 15,985.47	₱ 12,014.53	₱ 28,000.00	₱ 28,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	38,850.97	12,002.17	37,997.83	50,000.00	50,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	5,200.00	1,200.00	10,800.00	12,000.00	12,000.00
Base & Portable Radio NTC Registration	5-02-16-030	18,060.00	-	30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	45,100.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Rescue Vehicles and Equipment	5-02-13-050	535,013.03	298,450.00	1,550.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	449,852.50	249,005.00	995.00	250,000.00	250,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,523,364.31	₱ 617,552.64	₱ 552,447.36	₱ 1,170,000.00	₱ 1,170,000.00
Capital Outlay						
Purchase of Office Tables and Chairs	1-07-07-010	₱ 49,995.00	₱ -	₱ -	₱ -	₱ -
Purchase of Six (6) Seaters Conference Table	1-07-07-010	49,995.00	-	-	-	-
Purchase of Office Cabinet	1-07-07-010	29,995.00	-	-	-	-
Purchase of High-Lumens Multimedia Projector	1-07-05-020	-	-	-	-	70,000.00
Purchase of Inkjet Printer	1-07-05-120	-	-	-	-	50,000.00
Purchase of Desktop Computer	1-07-05-030	-	-	-	-	80,000.00
Purchase of Photocopier Machine	1-07-05-020	-	-	-	-	100,000.00
Furnitures and Fixtures	1-07-07-010	192,426.00	-	50,000.00	50,000.00	-
Purchase of One (1) Unit Airconditioner INV 1HP	1-07-05-020	29,850.00	-	-	-	-
Purchase of One (1) unit i7 Laptop	1-07-05-030	79,900.00	-	-	-	-
Purchase of Industrial Fans	1-07-05-020	78,000.00	-	-	-	-
Purchase of Foldable Tables	1-07-07-010	26,565.00	-	-	-	-
Purchase of Monoblock Chairs	1-07-07-010	19,995.00	-	-	-	-
Purchase of One (1) unit Public Address System	1-07-03-060	19,900.00	-	-	-	-
Total Capital Outlay :		₱ 576,621.00	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 300,000.00
Total Appropriation :		₱ 7,068,949.91	₱ 3,403,367.82	₱ 4,561,207.38	₱ 7,964,575.20	₱ 8,587,429.76

Prepared :


ERIK V. BARCELO
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : OTHER NATIONAL OFFICES

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services		₱ -	₱ -	₱ -	₱ -	₱ -
Maintenance and Other Operating Expenses						
OFFICE OF THE PNP						
Other Professional Services	5-02-11-990	₱ 91,000.00	₱ 35,000.00	₱ 49,000.00	₱ 84,000.00	₱ 84,000.00
Office Supplies Expenses	5-02-03-010	-	-	18,000.00	18,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	90,000.00	90,000.00	90,000.00
OFFICE OF THE BFP						
Other Professional Services	5-02-11-990	91,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	15,000.00	15,000.00	15,000.00
OFFICE OF THE PCG						
Other Professional Services	5-02-11-990	-	-	-	-	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
OFFICE OF THE MCTC						
Other Professional Services	5-02-11-990	84,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	5,577.00	7,880.00	4,120.00	12,000.00	12,000.00
OFFICE OF THE DILG						
Other Professional Services	5-02-11-990	91,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	40,000.00	40,000.00	40,000.00
OFFICE OF THE RTC						
Other Professional Services	5-02-11-990	84,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	6,000.00	6,000.00	10,000.00
OFFICE OF THE BJMP						
Other Professional Services	5-02-11-990	-	-	-	-	-
OFFICE OF THE BIR						
Other Professional Services	5-02-11-990	91,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	-

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
OFFICE OF THE PROVINCIAL PROSECUTOR						
Other Professional Services	5-02-11-990	₱ 168,000.00	₱ 84,000.00	₱ 84,000.00	₱ 168,000.00	₱ 168,000.00
Office Supplies Expenses	5-02-03-010	-	-	6,000.00	6,000.00	10,000.00
PUBLIC ATTORNEY'S OFFICE						
Other Professional Services	5-02-11-990	182,000.00	84,000.00	84,000.00	168,000.00	168,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	6,000.00	10,000.00
COMELEC						
Other Professional Services	5-02-11-990	91,000.00	42,000.00	42,000.00	84,000.00	84,000.00
BUREAU OF POST						
Other Professional Services	5-02-11-990	91,000.00	42,000.00	42,000.00	84,000.00	84,000.00
DEPARTMENT OF AGRARIAN REFORM (DAR)						
Other Professional Services	5-02-11-990	91,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,160,577.00	₱ 546,880.00	₱ 732,120.00	₱ 1,285,000.00	₱ 1,393,000.00
Capital Outlay						
		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 1,160,577.00	₱ 546,880.00	₱ 732,120.00	₱ 1,285,000.00	₱ 1,393,000.00

Prepared :


LEMUEL GIN K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOGOFFICE : **STATUTORY and CONTRACTUAL OBLIGATION**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Terminal Leave Benefits <i>(Money Value of Leave Credits of Officials and Employees)</i>	5-01-04-030	₱ 5,552,130.37	₱ 1,918,694.55	₱ 81,305.45	₱ 2,000,000.00	₱ 2,500,000.00
Monetization of Leave Credits	5-01-04-030-1	-	1,998,006.64	1,993.36	2,000,000.00	1,000,000.00
Lump-Sum Appropriation for the Grant of SSL V Salary Increase - Third Tranche CY 2022 (January - December)	5-01-04-990	476,156.70	-	-	-	-
Total Personal Services :		₱ 6,028,287.07	₱ 3,916,701.19	₱ 83,298.81	₱ 4,000,000.00	₱ 3,500,000.00
Maintenance and Other Operating Expenses						
Electricity Expenses <i>(Power Consumption of Municipal Street Lights and various Government Buildings)</i>	5-02-04-020	₱ 7,222,255.30	₱ 3,140,163.26	₱ 1,859,836.74	₱ 5,000,000.00	₱ 4,000,000.00
Aid to Katarungang Pambarangay	5-02-14-990	-	-	5,000.00	5,000.00	5,000.00
Water Expenses <i>(For Public Market & Others)</i>	5-02-04-010	300,000.00	147,226.29	152,773.71	300,000.00	300,000.00
GSIS Premiums for the Insurance of LGU's Government Buildings	5-02-16-030	88.00	-	-	-	-
Total Maintenance and Other Operating Expenses :		₱ 7,522,343.30	₱ 3,287,389.55	₱ 2,017,610.45	₱ 5,305,000.00	₱ 4,305,000.00
Capital Outlay		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 13,550,630.37	₱ 7,204,090.74	₱ 2,100,909.26	₱ 9,305,000.00	₱ 7,805,000.00

Prepared :


LEMUEL GIN K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-01-01-001-000-000	General Services	Nutrition Action Program	₱ 300,000.00	₱ 19,825.00	₱ 280,175.00	
		Training Expenses				100,000.00
		Food Supplies Expenses				100,000.00
		Other MOOE				100,000.00
						₱ 300,000.00
1000-000-3-01-01-002-000-000	General Services	Anti-Illegal Activities Fund (Anti-Illegal Drugs)	₱ 1,081,000.00	₱ 188,000.00	₱ 212,000.00	
		Training Expenses				100,000.00
		Food Supplies Expenses				100,000.00
		Other MOOE				200,000.00
						₱ 400,000.00
1000-000-3-01-01-003-000-000	General Services	Anti-Illegal Activities Fund (Anti-Illegal Logging)	₱ 379,750.00	₱ -	₱ 400,000.00	
		Food Supplies Expenses				200,000.00
		Other MOOE				200,000.00
						₱ 400,000.00
1000-000-3-01-01-000-000-002	General Services	Peace and Order Maintenance	₱ 1,390,000.00	₱ 611,207.50	₱ 388,792.50	
		Food Supplies Expenses				300,000.00
		Other MOOE				700,000.00
						₱ 1,000,000.00
1000-000-3-01-01-000-000-003	General Services	Information Drive, Medical & Dental Mission to the Barangays	₱ 152,574.76	₱ 3,000,000.00	₱ -	
		Drugs & Medicine Expenses				2,500,000.00
		Food Supplies Expenses				200,000.00
		Other MOOE				300,000.00
						₱ 3,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-01-01-000-000-004	General Services	Financial Assistance to Mun. Cooperative Development Council (MCDC)	₱ -	₱ -	₱ 100,000.00	
		Training Expenses				25,000.00
		Food Supplies Expenses				25,000.00
		Other MOOE				50,000.00
						₱ 100,000.00
1000-000-3-01-01-000-000-005	General Services	Financial Assistance to Abuyog Community College				
		Subsidies - Others	₱ -	₱ -	₱ 2,000,000.00	₱ 2,000,000.00
1000-000-3-01-01-000-000-006	General Services	Financial Aid/Assistance to Diff. Brgys. For their Economics, Socio-Cultural, Governmental Environmental & other sectoral programs, projects & services.				
		Subsidy To Other Local Government Unit	₱ 6,000,000.00	₱ 6,400,000.00	₱ 400,000.00	₱ 6,000,000.00
1000-000-3-01-01-000-000-007	General Services	Aid to Buyogan Foundation (Local)	₱ -	₱ -	₱ 3,000,000.00	
		Prizes				1,000,000.00
		Food Supplies Expenses				700,000.00
		Other Supplies and Materials Expenses				300,000.00
		Other MOOE				1,000,000.00
					₱ 3,000,000.00	
1000-000-3-01-01-000-000-008	General Services	Aid to Buyogan Foundation (Tacloban - Kasadyaan)	₱ -	₱ -	₱ 1,000,000.00	
		Food Supplies Expenses				300,000.00
		Other Supplies and Materials Expenses				300,000.00
		Other MOOE				400,000.00
					₱ 1,000,000.00	
1000-000-3-01-01-000-000-009	General Services	Aid to Buyogan Foundation (Cebu - Sinulog)	₱ -	₱ -	₱ 2,000,000.00	
		Food Supplies Expenses				500,000.00
		Other Supplies and Materials Expenses				500,000.00
		Other MOOE				1,000,000.00
					₱ 2,000,000.00	

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-01-01-000-000-010	General Services	Aid to Abuyog National High School Subsidies - Others	₱ 148,990.00	₱ -	₱ 150,000.00	₱ 150,000.00
1000-000-3-01-01-000-000-011	General Services	Aid to Brgy. Balocawehay National High School Subsidies - Others	₱ 148,364.47	₱ -	₱ 150,000.00	₱ 150,000.00
1000-000-3-01-01-000-000-012	General Services	Aid to Brgy. Hampipila National High School Subsidies - Others	₱ 96,605.00	₱ 98,330.00	₱ 1,670.00	₱ 100,000.00
1000-000-3-01-01-000-000-013	General Services	Aid to Brgy. Kikilo National High School Subsidies - Others	₱ 98,130.00	₱ 97,755.00	₱ 2,245.00	₱ 100,000.00
1000-000-3-01-01-000-000-014	General Services	Aid to Brgy. Libertad National High School Subsidies - Others	₱ 97,481.53	₱ 98,610.00	₱ 1,390.00	₱ 100,000.00
1000-000-3-01-01-000-000-015	General Services	Aid to Brgy. Canmarating National High School Subsidies - Others	₱ 96,570.00	₱ 94,005.00	₱ 5,995.00	₱ 100,000.00
1000-000-3-01-01-000-000-016	General Services	Aid to Brgy. Cagbolo Senior High School Subsidies - Others	₱ -	₱ -	₱ -	₱ 100,000.00
1000-000-3-01-01-000-000-017	General Services	Aid for the Operation of Brgy. Tanods Food Supplies Expenses Other MOOE	₱ -	₱ -	₱ 300,000.00	100,000.00 200,000.00 ₱ 300,000.00
1000-000-3-01-01-000-000-018	General Services	Agri-Entrepreneurship and Functional Education Other MOOE	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-01-01-000-000-019	General Services	Barangay Development Plan Plus (BDP+)	₱ 328,000.00	₱ -	₱ 800,000.00	
		Food Supplies Expenses				200,000.00
		Other Supplies and Materials Expenses				300,000.00
		Other MOOE				300,000.00
						₱ 800,000.00
1000-000-3-01-01-004-000-000	General Services	Community-Based Monitoring System (CBMS)	₱ -	₱ -	₱ 1,000,000.00	
		Food Supplies Expenses				300,000.00
		Other Supplies and Materials Expenses				500,000.00
		Other MOOE				700,000.00
						₱ 1,500,000.00
1000-000-3-01-01-000-000-020	General Services	Philippine Multi-Sectoral Nutrition Project (PMNP)	₱ -	₱ -	₱ 2,000,000.00	
		Other MOOE				₱ 2,000,000.00
1000-000-3-01-01-000-000-021	General Services	Livelihood Project/Support Fund	₱ -	₱ -	₱ 1,000,000.00	
		Training Expenses				300,000.00
		Other MOOE				700,000.00
1000-000-3-01-01-000-000-022	General Services	Medical Assistance to Different Barangays	₱ 1,982,562.75	₱ -	₱ 2,000,000.00	
		Drugs and Medicines Expenses				1,500,000.00
		Other MOOE				500,000.00
						₱ 2,000,000.00
1000-000-3-01-01-000-000-024	General Services	Grants and Aids				
		Subsidies - Others	₱ 6,325,578.40	₱ 1,108,114.75	₱ 1,898,410.98	₱ 2,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-01-01-000-000-025	General Services	Gender and Development	₱ -	₱ -	₱ 150,000.00	
		Training Expenses				50,000.00
		Other MOOE				100,000.00
						₱ 150,000.00
1000-000-3-01-01-005-000-000	General Services	SK Projects, Programs and Activities	₱ 75,229.35	₱ -	₱ 150,000.00	
		Food Supplies Expenses				50,000.00
		Traveling Expenses				50,000.00
		Other MOOE				50,000.00
		Total Special Purpose Appropriations	₱ 18,700,836.26	₱ 11,715,847.25	₱ 18,690,678.48	₱ 30,000,000.00

Prepared :

Reviewed :

Approved :


LEMUEL GIN K. TRAYA
Department Head


ARTEMIO P. ZUÑIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : MUN. ENVIRONMENT AND NATURAL RESOURCES

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-02-004-003-000-000	Economics Services	Funds for Bantay Kalikasan and Bantay Dagat				
		Other MOOE	₱ 672,158.00	₱ 425,859.00	₱ 274,141.00	₱ 700,000.00
		Total Special Purpose Appropriations	₱ 672,158.00	₱ 425,859.00	₱ 274,141.00	₱ 700,000.00

Prepared :

Reviewed :

Approved :


ROMEO P. ENCLUNA
Department Head


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

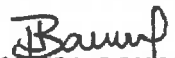
PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : SANGGUNIANG BAYAN

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-01-003-000-000-001	General Services	Expenses for Out-of-Town Session of the Sagguniang Bayan Other MOOE	₱ -	₱ 27,500.00	₱ 272,500.00	₱ 300,000.00
1000-000-3-01-003-000-000-002	General Services	Committee Hearings and Investigations in Aid for Legislation Other MOOE	₱ 85,000.00	₱ -	₱ 200,000.00	₱ 300,000.00
Total Special Purpose Appropriations			₱ 85,000.00	₱ 27,500.00	₱ 472,500.00	₱ 600,000.00

Prepared :


JAMES L. BOHOL
 Department Head

Reviewed :


ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : MUNICIPAL ASSESSOR

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-01-006-000-001	General Services	General Revision No. 14/Tax Mapping Operation	₱ 282,034.96	₱ 56,400.00	₱ 243,600.00	
		Other Supplies and Materials Expenses				₱ 100,000.00
		Software/RPT Installation for Gen. Revision				200,000.00
		Other MOOE				100,000.00
		Total Special Purpose Appropriations	₱ 282,034.96	₱ 56,400.00	₱ 243,600.00	₱ 400,000.00

Prepared :

Reviewed :

Approved :

Marilyn C. Rudas
MARILYN C. RUDAS
 Department Head

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
 Local Budget Officer

Lemuel Gin K. Traya
LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : **MUNICIPAL SOCIAL WELFARE and DEVELOPMENT**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-02-005-000-000-001	Social Services	Senior Citizens Welfare Fund	₱ 534,690.00	₱ 112,810.00	₱ 387,190.00	
		Food Supplies Expenses				₱ 100,000.00
		Traveling Expenses				50,000.00
		Other MOOE				350,000.00
						₱ 500,000.00
1000-000-3-02-005-000-000-002	Social Services	Financial Assistance/Subsidy:	₱ 144,200.00	₱ 1,500.00	₱ 198,500.00	
		a. Family Welfare				
		Training Expenses				₱ 50,000.00
		Other Supplies and Materials Expenses				50,000.00
						100,000.00
						₱ 200,000.00
1000-000-3-02-005-000-000-003	Social Services	b. Community Welfare	₱ 178,774.00	₱ -	₱ 200,000.00	
		Training Expenses				₱ 50,000.00
		Other Supplies and Materials Expenses				50,000.00
		Other MOOE				100,000.00
						₱ 200,000.00
1000-000-3-02-005-000-000-004	Social Services	c. Child Welfare	₱ 179,400.00	₱ 37,800.00	₱ 162,200.00	
		Training Expenses				₱ 50,000.00
		Other Supplies and Materials Expenses				50,000.00
		Other MOOE				100,000.00
						₱ 200,000.00
1000-000-3-02-005-000-000-005	Social Services	d. Youth Welfare	₱ 50,000.00	₱ -	₱ 50,000.00	
		Training Expenses				₱ 10,000.00
		Other Supplies and Materials Expenses				20,000.00
		Other MOOE				20,000.00
						₱ 50,000.00

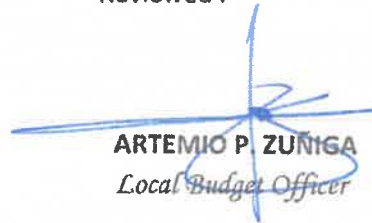
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-02-005-000-000-006	Social Services	e. Women's Welfare	₱ 137,600.00	₱ -	₱ 150,000.00	
		Training Expenses				₱ 50,000.00
		Other Supplies and Materials Expenses				50,000.00
		Other MOOE				50,000.00
						₱ 150,000.00
1000-000-3-02-005-000-000-007	Social Services	f. Elderly Welfare	₱ 150,000.00	₱ -	₱ 150,000.00	
		Training Expenses				₱ 50,000.00
		Other Supplies and Materials Expenses				50,000.00
		Other MOOE				50,000.00
						₱ 150,000.00
1000-000-3-02-005-000-000-008	Social Services	g. PWD Welfare	₱ 104,100.00	₱ 32,500.00	₱ 167,500.00	
		Training Expenses				₱ 50,000.00
		Other Supplies and Materials Expenses				50,000.00
		Other MOOE				100,000.00
						₱ 200,000.00
1000-000-3-02-005-000-000-009	Social Services	h. Assistance in Crisis Situation				
		Donations	₱ 391,250.00	₱ 537,397.75	₱ 462,602.25	₱ 2,000,000.00
1000-000-3-02-005-000-000-0010	Social Services	i. Supplemental Feeding	₱ 80,000.00	₱ -	₱ 200,000.00	
		Food Supplies Expenses				₱ 100,000.00
		Other Supplies and Materials Expenses				100,000.00
						₱ 200,000.00
1000-000-3-02-005-000-000-0011	Social Services	j. Emergency Assistance	₱ -	₱ -	₱ 200,000.00	
		Donations				₱ 200,000.00
1000-000-3-02-005-000-000-0012	Social Services	k. Assistance to Trafficked Persons	₱ -	₱ -	₱ 20,000.00	
		Donations				₱ 20,000.00
1000-000-3-02-005-000-000-0014	Social Services	Bigay Puso	₱ -	₱ -	₱ 100,000.00	
		Donations				₱ 100,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-02-005-000-0015	Social Services	KALAHI - LCC Capability Building and Implementation Support (CBIS)	₱ 6,971,328.80	₱ 969,160.00	₱ 4,030,840.00	
		Training Expenses				500,000.00
		Office Supplies				500,000.00
		Other MOOE				₱ 2,000,000.00
		Total Special Purpose Appropriations	₱ 8,921,342.80	₱ 1,691,167.75	₱ 6,478,832.25	₱ 7,170,000.00

Prepared :


LUZ CONCHA K. DAGANZO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : MUNICIPAL AGRICULTURE

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-02-003-000-000-004	Economics Services	Seeds and Seedlings				
		Other MOOE	₱ -	₱ 46,506.00	₱ 53,494.00	₱ 100,000.00
1000-000-3-02-003-000-000-005	Economics Services	Nursery Supplies	-	100,000.00	-	
		Other Supplies and Materials Expenses				50,000.00
		Other MOOE				50,000.00
						₱ 100,000.00
1000-000-3-02-003-000-000-006	Economics Services	Fund Equity for Farm Demonstration Projects & Other Banner Crops	195,960.00	100,000.00	-	
		Training Expenses				70,000.00
		Other MOOE				30,000.00
						₱ 100,000.00
1000-000-3-02-003-000-000-007	Economics Services	Climate Smart & Resilient FFS IPM (Rice, Corn, Vegetables)	145,500.00	50,000.00	20,000.00	
		Training Expenses				40,000.00
		Other MOOE				30,000.00
						₱ 70,000.00
1000-000-3-02-003-000-000-008	Economics Services	MAFC Support Fund	20,000.00	-	80,000.00	
		Training Expenses				20,000.00
		Other Supplies and Materials Expenses				20,000.00
		Other MOOE				40,000.00
						₱ 80,000.00
1000-000-3-02-003-000-000-010	Economics Services	Special Program for the Upgrading of Native Breeds of Livestock	157,850.00	-	100,000.00	
		Other Supplies and Materials Expenses				60,000.00
		Other MOOE				40,000.00
						₱ 100,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-02-003-000-000-012	Economics Services	Contingency Fund for Pest & Disease Control	-	50,000.00	-	
		Other Supplies and Materials Expenses				20,000.00
		Other MOOE				30,000.00
						₱ 50,000.00
1000-000-3-02-003-000-000-013	Economics Services	Anti-Rabies Mass Administration (63 barangays)	293,825.00	143,500.00	146,500.00	
		Traveling Expenses				50,000.00
		Biologics				200,000.00
		Other MOOE				50,000.00
						₱ 300,000.00
1000-000-3-02-003-000-000-014	Economics Services	Livelihood Support Fund (Farmer's Assoc. & Coop's.)	195,504.00	-	-	
		Other Supplies and Materials Expenses				30,000.00
		Other MOOE				20,000.00
						₱ 50,000.00
		Total Special Purpose Appropriations	₱ 1,008,639.00	₱ 490,006.00	₱ 399,994.00	₱ 950,000.00

Prepared :


GERARDO C. BAUYA
 Department Head

Reviewed :


ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : MUNICIPAL HEALTH

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
8000-000-3- 01-011-000- 000-002	Social Services	Distribution of Toilet Bowls				
		Other MOOE	₱ 195,750.00	₱ 199,575.00	₱ 425.00	₱ 200,000.00
8000-000-3- 01-011-000- 000-004	Social Services	Aids to Brgy. Health Worker	₱ 188,850.00	₱ 51,180.00	₱ 148,820.00	
		Traveling Expenses				50,000.00
		Other Supplies and Materials Expenses				50,000.00
		Other MOOE				100,000.00
						₱ 200,000.00
8000-000-3- 01-011-001- 000-000	Social Services	Blood Donation Program	₱ 130,050.00	₱ 147,110.00	₱ 152,890.00	
		Food Supplies Expenses				100,000.00
		Other MOOE				150,000.00
						₱ 250,000.00
8000-000-3- 01-011-002- 000-000	Social Services	Garantisadong Pambata Program	₱ -	₱ -	₱ 50,000.00	
		Food Supplies Expenses				50,000.00
		Other MOOE				50,000.00
						₱ 100,000.00
8000-000-3- 01-011-000- 000-005	Social Services	Disease Surveillance	₱ 79,400.00	₱ 26,400.00	₱ 73,600.00	
		Food Supplies Expenses				50,000.00
		Other MOOE				50,000.00
						₱ 100,000.00
		Total Special Purpose Appropriations	₱ 594,050.00	₱ 424,265.00	₱ 425,735.00	₱ 850,000.00

Prepared :


MARIE KNELL MYAGULLO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : MUNICIPAL GENERAL SERVICES

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-02-011-001-000-000	General Services	Beautification & Cleanliness Program				
		Other MOOE	₱ 327,922.00	₱ -	₱ 100,000.00	₱ 100,000.00
1000-000-3-02-011-002-000-000	General Services	Electrification Program	₱ 327,330.02	₱ 81,775.10	₱ 118,224.90	
		Other Supplies and Materials Expenses				70,000.00
		Other MOOE				30,000.00
						₱ 100,000.00
Total Special Purpose Appropriations			₱ 655,252.02	₱ 81,775.10	₱ 218,224.90	₱ 200,000.00

Prepared :

Reviewed :

Approved :


NORBITO T. IBAÑAN
Department Head


ARTEMIO P. ZUÑIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : **OTHER SPECIAL PURPOSE APPROPRIATIONS**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
1000-000-3-01-001-000-000-035	Social Services	Local Youth Development Programs, Projects and other related Activities	₱ 386,550.00	₱ -	₱ 500,000.00	
		Training Expenses				₱ 100,000.00
		Other Supplies and Materials Expenses				100,000.00
		Other MOOE				300,000.00
						₱ 500,000.00
1000-000-3-01-001-000-000-033	Social Services	Aid to Sports Development	₱ 631,530.00	₱ -	₱ 850,000.00	
		Sports Supplies & Other Materials Expenses				₱ 100,000.00
		Prizes				200,000.00
		Other MOOE				550,000.00
						₱ 850,000.00
1000-000-3-01-001-000-000-034	Social Services	Cultural Activities	2,142,026.00	-	5,000,000.00	
		Other Supplies and Materials Expenses				₱ 100,000.00
		Prizes				2,000,000.00
		Rent Expenses				500,000.00
		Other MOOE				2,400,000.00
						₱ 5,000,000.00
		Total Special Purpose Appropriations	₱ 3,160,106.00	₱ -	₱ 6,350,000.00	₱ 6,350,000.00

Prepared :


LEMUEL GIN K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (20% LOCAL DEVELOPMENT FUND PROJECTS)

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1	2	3	4	5	6	7
3000-400-5-1	Social Services	Overlaying of Concrete Pavement and Construction of Drainage Canal along Pancho Villa Street, Brgy. Nalibunan, Abuyog, Leyte	4,980,000.00	-	-	-
3000-400-5-2	Social Services	Construction of Drainage Canal, Brgy. Sta. Fe, Abuyog, Leyte	2,995,000.00	-	-	-
8000-5-1	Economic Services	Concrete Paving of Municipal Road (Portion along Juan Luna Street) Brgy. Bito, Abuyog, Leyte	3,995,500.00	-	-	-
3000-400-5-3	Social Services	Construction of Drainage Canal (Portion along Real Street, From Corner Liberation Street to National Highway), Brgy. Brgy. Guintagbucan, Abuyog, Leyte.	7,941,297.87	-	-	-
3000-400-7-3	Social Services	Concrete Paving of Municipal Road (Portion Along Real St. From Corner Liberation Street to National Highway) Brgy. Guintagbucan, Abuyog, Leyte	3,265,502.00	-	-	-
3000-400-5-4	Social Services	Construction of Drainage Canal (Portion along Liberation Street from Corner Avenida Rizal to Real Street), Brgy. Guintagbucan, Abuyog, Leyte.	2,695,000.00	-	-	-
3000-400-7-2	Social Services	Concrete Paving/ Landscaping of Portion of Municipal Grounds, Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	-
8000-5-2	Economic Services	Opening/ Backfilling of Municipal Road (Portion along Juan Luna Street), Brgy. Bito, Abuyog, Leyte	3,995,200.00	-	-	-
8000-5-3	Economic Services	Repair/Rehabilitation of Barangay Road, Sitio Malangto, Brgy. Pagsang-an, Abuyog, Leyte	588,000.00	-	-	-
8000-5-4	Economic Services	Repair/ Rehabilitation of Municipal Road, Brgy. Matagnao, Abuyog, Leyte	2,485,246.58	-	-	-
3000-400-7-1	Social Services	Construction of Additional Vaults/ Niches for Abuyog Cemetery, Phase VIII, Brgy. Bito, Abuyog, Leyte	2,399,935.84	-	-	-
8000-1-1	Economic Services	Construction of Municipal Road (Resurfacing and Base Preparation) Brgy. Libertad, Abuyog, Leyte	9,950,000.00	-	-	-

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)			Budget Year (Proposed)
8000-1-2	Economic Services	Construction of Municipal Road (Resurfacing and Base Preparation) Brgy. Old Taligue, Abuyog, Leyte	6,802,000.00	-	-	-
8000-1-3	Economic Services	Construction/ Installation of 36" Diameter RCPC Cross Drainage, Brgy. Old Taligue, Abuyog, Leyte	-	-	-	-
8000-1-4	Economic Services	Construction/ Installation of 24" Diameter RCPC Cross Drainage, Brgy. Old Taligue, Abuyog, Leyte	-	-	-	-
8000-1-5	Economic Services	Construction/ Installation of 12" Diameter RCPC Cross Drainage, Brgy. Old Taligue, Abuyog, Leyte	-	-	-	-
3000-400-7-4	Social Services	Concrete Paving of Municipal Road, Barangay Libertad, Abuyog, Leyte	9,985,000.00	-	-	-
3000-400-7-5	Social Services	Concrete Paving of Municipal Road, Barangay Old Taligue, Abuyog, Leyte	9,814,500.00	-	-	-
8000-1-6	Economic Services	Construction of Single Barrel Box Culvert, Tigbawan Creek, Brgy. Libertad, Abuyog, Leyte	787,154.00	-	-	-
8000-1-7	Economic Services	Construction of Single Barrel Box Culvert, Sitio Kaba-Kaba, Brgy. Libertad, Abuyog, Leyte	-	-	-	-
8000-1-8	Economic Services	Construction of Double Barrel Box Culvert, Tigbawan Creek, Brgy. Libertad, Abuyog, Leyte	1,647,000.00	-	-	-
8000-1-9	Economic Services	Repair/Rehabilitation of Single Barrel Box Culvert, Sitio Kaba-kaba, Brgy. Libertad, Abuyog, Leyte	-	-	-	-
8000-1-10	Economic Services	Repair/Rehabilitation of Three (3) Units Single Barrel Box Culvert, Sitio Abad, Brgy. Libertad, Abuyog, Leyte	2,327,500.00	-	-	-
3000-100-3-1	Social Services	Construction of Concrete Perimeter Fence (Northern Portion of Abuyog Community College), Brgy. Bunga, Abuyog, Leyte	-	-	1,000,000.00	-
3000-400-5-1	Social Services	Construction of Grouted Riprap, Phase III, Barangay Cadac-an, Abuyog, Leyte	-	-	2,000,000.00	-
3000-400-7-1	Social Services	Concrete Paving of Municipal Road (Portion of Juan Luna Street, Brgy Bito, Abuyog, Leyte	-	5,950,000.00	6,000,000.00	-
3000-400-7-2	Social Services	Repair/ Rehabilitation of Miguel Lopez de Legaspi Monument, Municipal Compound, Brgy. Loyonsawang, Abuyog, Leyte	-	-	4,000,000.00	-
3000-400-7-3	Social Services	Construction of Additional Vaults/ Niches for Abuyog Cemetery, Phase IX, Brgy. Bito, Abuyog, Leyte	-	4,950,000.00	5,000,000.00	-

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
3000-400-7-4	Social Services	Construction of Multi-Purpose Building, Phase III, Barangay Alangilan, Abuyog, Leyte	-	-	2,000,000.00	-
3000-400-7-5	Social Services	Construction/ Improvement of Multi-Purpose Building, Barangay Katipunan, Abuyog, Leyte	-	-	2,000,000.00	-
3000-400-7-6	Social Services	Construction of Multi-Purpose Building, Phase III, Barangay Laray, Abuyog, Leyte	-	-	2,000,000.00	-
3000-400-7-7	Social Services	Construction/ Improvement of Multi-Purpose Building, Barangay San Isidro, Abuyog, Leyte	-	-	2,000,000.00	-
3000-400-7-8	Social Services	Construction/ Improvement of Multi-Purpose Building, Barangay Sta. Lucia, Abuyog, Leyte	-	-	2,000,000.00	-
3000-400-7-9	Social Services	Construction/ Improvement of Multi-Purpose Building, Barangay New Taligue, Abuyog, Leyte	-	-	1,000,000.00	-
3000-400-7-10	Social Services	Construction/ Improvement of Multi-Purpose Building, Barangay Tinalian, Abuyog, Leyte	-	-	2,000,000.00	-
3000-500-3-4	Social Services	Construction of Evacuation Center, Barangay Tib-o, Abuyog, Leyte	-	-	2,000,000.00	-
8000-1-2	Economic Services	Repair/ Rehabilitation of Municipal Slaughterhouse, Brgy. Bunga, Abuyog, Leyte	-	-	2,000,000.00	-
8000-1-3	Economic Services	Concrete Paving of Farm to Market Road (Portion along Libertad Road Segment, Brgy. Libertad, Abuyog, Leyte	-	-	4,000,000.00	-
8000-1-4	Economic Services	Construction of Farm to Market Road (Portion along Pagsangan, to Odiongan Road Segment), Brgy. Odiongan, Abuyog, Leyte	-	5,881,981.48	5,971,554.80	-
8000-1-5	Economic Services	Construction of Barangay Road (Can-aporong - Mag-atubang Road Segment) Sitio Macopa, Brgy. Can-aporong, Abuyog, Leyte	-	1,980,000.00	2,000,000.00	-
8000-1-6	Economic Services	Construction of Barangay Road (Mag-atubang-Can-aporong Road Segment), Brgy. Mag-atubang, Abuyog, Leyte	-	1,980,000.00	2,000,000.00	-
8000-1-7	Economic Services	Opening/ Construction of Barangay Road (Parasanon-Tuy-a Road Segment), Brgy. Parasanon, Abuyog, Leyte	-	-	2,000,000.00	-
8000-1-8	Economic Services	Construction of Barangay Road (Old Taligue-Libertad Road Segment), Brgy. Old Taligue, Abuyog, Leyte	-	-	2,000,000.00	-
8000-5-2	Economic Services	Construction of Barangay Road, Sitio Panaugan, Barangay Capilian, Abuyog, Leyte	-	-	2,000,000.00	-

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
8000-5-3	Economic Services	Construction of Barangay Road, Sitio Bagong Barrio, Brgy. Mahagna, Abuyog, Leyte	-	-	2,000,000.00	-
8000-5-4	Economic Services	Construction of Barangay Road, Sitio Rawis, Brgy. Maitum, Abuyog, Leyte	-	-	2,000,000.00	-
8000-5-5	Economic Services	Construction of Barangay Road, Barangay Pinamanagan, Abuyog, Leyte	-	-	2,000,000.00	-
8000-5-6	Economic Services	Construction of Barangay Road, Barangay New Taligue, Abuyog, Leyte	-	-	1,000,000.00	-
8000-000-3-01-010-000-002-000	Economic Services	Construction of Municipal Access Road (Portion Along Odiongan - Balocawehay Road Segment), Brgy. Odiongan, Abuyog, Leyte	-	-	4,247,400.00	-
8000-000-3-01-010-000-003-000	Economic Services	Rehabilitation of Abuyog Hotel, Abuyog, Leyte	-	-	1,837,100.00	-
1000-003-3-01-001-000-000-035	Social Services	Construction of Concrete Perimeter Fence of Abuyog Community College, Brgy. Guintagbucan, Abuyog, Leyte	-	-	-	500,000.00
1000-003-3-01-001-000-000-036	Social Services	Repair/ Rehabilitation of ACC Waiting Shed, Brgy. Guintagbucan, Abuyog, Leyte	-	-	-	100,000.00
1000-003-3-01-001-000-000-037	Social Services	Concrete Paving of Portion of ACC Access Road, Brgy. Guintagbucan, Abuyog, Leyte	-	-	-	1,250,000.00
1000-003-3-01-001-000-000-038	Social Services	Construction of Four-Storey Criminology Building of Abuyog Community College, Brgy. Guintagbucan, Abuyog, Leyte	-	-	-	20,000,000.00
1000-000-3-01-001-000-000-039	Social Services	Construction of Additional Vaults/ Niches for Abuyog Municipal Cemetery, Phase X, Brgy. Bito, Abuyog, Leyte	-	-	-	5,000,000.00
1000-000-3-01-001-000-000-040	Social Services	Construction / Installation of Street Lights Along National Highway, Brgy. Tabigue, Abuyog, Leyte	-	-	-	1,000,000.00
1000-000-3-01-001-000-000-041	Social Services	Construction / Completion of Concrete Perimeter Fence and Landscaping of ECCD Center, Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	450,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-01-010-000-001-000	Economic Services	Concrete Paving of Municipal Access Road (Along Avenida Rizal to Municipal Slaughterhouse), Brgy. Bunga, Abuyog, Leyte	-	-	-	4,146,000.00
1000-000-3-01-010-000-002-000	Economic Services	Concrete Paving of Municipal Access Road Phase III, (Portion along Juan Luna Street), Brgy. Bito, Abuyog, Leyte	-	-	-	2,824,000.00
1000-000-3-01-010-000-003-000	Economic Services	Concrete of Barangay Road, Brgy. Bulak, Abuyog, Leyte	-	-	-	1,000,000.00
1000-000-3-01-010-000-004-000	Economic Services	Concrete of Barangay Road, Brgy. Parasanon, Abuyog, Leyte	-	-	-	2,000,000.00
1000-000-3-01-010-000-005-000	Economic Services	Construction/ Rehabilitation of Two (2) Units Concrete Box Culvert, Brgy. Bito, Abuyog, Leyte	-	-	-	600,000.00
1000-000-3-01-010-000-006-000	Economic Services	Construction of One (1) Unit Double Barrell Concrete Box Culvert, Brgy. Mag-atubang, Abuyog, Leyte	-	-	-	1,500,000.00
1000-000-3-01-010-000-007-000	Economic Services	Construction of One (1) Unit Single Barrell Concrete Box Culvert, Sitio Macopa, Brgy. Can-aporong, Abuyog, Leyte	-	-	-	700,000.00
1000-000-3-02-003-000-001-000	Economic Services	Opening/ Construction of Farm-To-Market Road, Brgy. Tabigue, Abuyog, Leyte	-	-	-	7,000,000.00
1000-000-3-02-003-000-002-000	Economic Services	Opening/ Construction of Farm-To-Market Road, Sitio Soob, Brgy. Maitum, Abuyog, Leyte	-	-	-	1,000,000.00
1000-000-3-02-003-000-003-000	Economic Services	Opening/ Construction of Barangay Road, Phase II, (Canaporong to Mag-atubang Road Segment), Brgy. Canaporong, Abuyog, Leyte	-	-	-	8,800,000.00
1000-000-3-02-003-000-004-000	Economic Services	Opening/ Construction of Barangay Road, Phase II, (Mag-atubang to Canaporong Road Segment), Brgy. Mag-atubang, Abuyog, Leyte	-	-	-	1,200,000.00
1000-000-3-02-003-000-005-000	Economic Services	Opening/ Construction of Farm-To-Market Road, (Libertad-Parasanon Road Segment), Brgy. Libertad, Abuyog, Leyte	-	-	-	10,000,000.00

1000-000-3-02-003-000-006-000	Economic Services	Opening/ Construction of Farm-To-Market Road, Sitio San Vicente - Sitio Canario, Brgy. Balocawehay, Abuyog, Leyte	-	-	-	2,184,829.80
1000-000-3-02-004-000-001-000	Economic Services	Construction of Drainage Canal and Shouldering, Along Real Street, from Caltex Gasoline Station to Canbantal Creek Brgy. Loyonsawang Abuyog, Leyte	-	-	-	900,000.00
Total 20% Local Development Fund Projects			₱ 76,653,836.29	₱ 20,741,981.48	₱ 68,056,054.80	₱ 72,154,829.80

Prepared :

Reviewed :

Approved :


LEMUEL GIN K. TRAYA
Department Head


ARTEMIO P. ZUÑIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : ABUYOG

OFFICE : MUNICIPAL DISASTER RISK REDUCTION MGT. OFFICE (5% MUNICIPAL DISASTER RISK REDUCTION MGT. FUND)

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
		30% QUICK RESPONSE FUND (QRF)	₱ 6,447,818.87	₱ -	₱ 5,637,866.61	₱ 5,951,612.23
		70% Prevention & Mitigation, Preparedness, Response, Rehabilitation & Recovery	₱ 15,044,910.68	₱ -	₱ 13,155,022.09	₱ 13,887,095.22
		TOTAL :	₱ 21,492,729.55		₱ 18,792,888.70	₱ 19,838,707.45
		I. Disaster Prevention & Mitigation				
		1. Opening/ Construction of Emergency Evacuation Access Road	-	5,940,000.00	6,000,000.00	-
		2. Construction of Emergency Evacuation Road, Phase III, (Poblacion to Brgy. Mag-atubang)	-	-	-	10,000,000.00
8000-000-3-02- 014-000-000-001	Social Services	II. Disaster Preparedness				
		1. Purchase of Rescue Floating Assets	₱ -	₱ -	₱ 1,500,000.00	₱ -
		2. Training of Emergency Response Personnel and/or Volunteers	-	1,000,000.00	1,000,000.00	1,500,000.00
		3. Purchase of Telecommunications Equipment (Base Station , Handheld Radio and Repeater)	-	-	-	500,000.00
		4. Conduct of Barangay DRR Pulong-Pulong/ Barangay Response Team Trainings	-	500,000.00	1,000,000.00	1,000,000.00
		5. Purchase of DRRM and other Life Saving Equipment	171,160.00	-	500,000.00	-
		6. Purchase of Personnel Protective Equipment (PPE)	-	-	800,000.00	-
		7. Conduct of DRRM Orientation, Drills and Simulations (World Tsunami, Awareness Day, DRRM Day, Earthquake Drills, Tsunami Drills)	1,444,910.68	-	-	-

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
		8. Allocation for the Compensatory Benefits to Volunteer Mobilizing Organizations and Accredited Community Disaster Volunteers	₱ 700,000.00	₱ -	₱ 700,000.00	₱ 200,000.00
		III. Disaster Response				
8000-000--02-014-000-000-001	Social Services	1. Purchase of Medicines and other related Medical Supplies	-	-	1,655,022.09	687,095.22
		IV. Disaster Rehabilitation & Recovery				
		Calamity Preparedness and other activities during calamities 30% of 5% Local Disaster Risk Reduction and Management Fund				
		1. Food and Non-Food Items Relief Assistance	6,447,818.87	-	5,637,866.61	5,951,612.23
		TOTAL	₱ 8,763,889.55	₱ 7,440,000.00	₱ 18,792,888.70	₱ 19,838,707.45

Prepared :


ERIK V. BARCELO
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : **OFFICE OF THE MAYOR (AID TO 63 BARANGAYS)**

AIP Reference 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
1000-000-3-01-001-007-000-000	Social Services	Aid to 63 Barangays	₱ 63,000.00	₱ -	₱ 63,000.00	₱ 63,000.00
TOTAL			₱ 63,000.00	₱ -	₱ 63,000.00	₱ 63,000.00

Prepared :

Reviewed :

Approved :

LEMUEL GIN K. TRAYA
Department Head

ARTEMIO P. ZUNIGA
Local Budget Officer

LEMUEL GIN K. TRAYA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2024
LGU : ABUYOG, LEYTE

Item No.	Old	New	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum <i>LBC 143</i>		Budget Year Proposed Rate/Annum <i>LBC 149</i>		Increase/Decrease
					G/S	Amount	G/S	Amount	
1	2		3	4	5	6	7	8	9
OFFICE OF THE MUNICIPAL MAYOR									
1	1		MUNICIPAL MAYOR I	Lemuel Gin K. Traya	27/1	₱ 1,389,912.00	27/1	₱ 1,416,144.00	₱ 26,232.00
PERSONAL STAFF :									
2	2		MUN. GOV'T. DEPT. HEAD I (Municipal Administrator)	Luz Concha K. Daganzo	24/2	970,416.00	24/3	1,004,868.00	34,452.00
3	3		EXECUTIVE ASSISTANT III	Octavio K. Traya III	20/2	611,640.00	20/2	628,356.00	16,716.00
4	4		ATTORNEY II	V a c a n t	18/1	488,196.00	18/1	-	(488,196.00)
5	5		SENIOR ADMIN. ASST. III (Private Secretary II)	V a c a n t	15/1	-	15/1	-	-
6	6		ADMINISTRATIVE ASST. V (Private Secretary I)	Sheela Ann A. Traya	11/3	280,932.00	11/3	297,792.00	16,860.00
7	7		ADMINISTRATIVE ASST. V (Comm. Equip. Oprtr. IV)	Susan U. Cano	11/8	297,156.00	11/8	314,016.00	16,860.00
8	8		ADMINISTRATIVE AIDE VI (Data Controller I)	Richard Brando C. Raganit	6/1	182,268.00	6/2	191,028.00	8,760.00
9	9		ADMINISTRATIVE AIDE VI (Labor Foreman)	Triston S. Ruela	6/1	182,268.00	6/1	189,576.00	7,308.00
10	10		ADMINISTRATIVE AIDE IV (Clerk II)	Alberto A. Abelgos, Jr.	4/1	161,928.00	4/1	168,324.00	6,396.00
11	11		ADMINISTRATIVE AIDE III (Laborer II)	Abdon C. Morales	3/5	157,308.00	3/5	163,464.00	6,156.00
12	12		ADMINISTRATIVE AIDE III (Utility Worker II)	Mario C. Mora	3/3	154,908.00	3/1	158,520.00	3,612.00
13	13		ADMINISTRATIVE AIDE I (Utility Worker I)	Diana Lynn A. Labisto	1/5	139,764.00	1/5	145,164.00	5,400.00
14	14		ADMINISTRATIVE AIDE I (Utility Worker I)	Annabella M. Austero	1/5	139,764.00	1/5	145,164.00	5,400.00
PERMITS & LICENSES :									
15	15		LICENSING OFFICER I	Maria Marly A. Tisado	11/3	280,932.00	11/3	297,792.00	16,860.00
16	16		LICENSE INSPECTOR I	Melgie O. Gonzaga	6/8	192,300.00	6/8	200,016.00	7,716.00
17	17		ADMINISTRATIVE AIDE IV (Clerk II)	Leonila A. Brillo	4/8	170,832.00	4/8	177,588.00	6,756.00
18	18		ADMINISTRATIVE AIDE I (Utility Worker I)	Melvin R. Makiling	1/3	137,460.00	1/3	142,764.00	5,304.00
PUBLIC AFFAIRS :									
19	19		COMM. AFFAIRS ASST. II	V a c a n t	8/1	-	8/1	-	-
20	20		COMM. AFFAIRS ASST. I	Renante C. Zarzua	5/5	177,168.00	5/5	184,212.00	7,044.00
TOTAL						₱ 6,115,152.00		₱ 5,819,388.00	-₱ 295,764.00
OFFICE OF THE MUNICIPAL MAYOR (Hotel Operation)									
1	1		ADMINISTRATIVE AIDE III (Utility Worker II)	Annie Rose A. Tiguelo	3/4	₱ 156,108.00	3/4	₱ 162,216.00	₱ 6,108.00
2	2		ADMINISTRATIVE AIDE III (Utility Worker II)	Zacary Jesus R. Briones	3/3	154,908.00	3/3	160,980.00	6,072.00
3	3		ADMINISTRATIVE AIDE III (Utility Worker II)	V a c a n t	3/4	156,108.00	3/1	158,520.00	2,412.00
4	4		ADMINISTRATIVE AIDE I (Utility Worker I)	Jeson Bryan P. Garde	1/2	136,308.00	1/3	142,764.00	6,456.00
5	5		ADMINISTRATIVE AIDE I (Utility Worker I)	Vandolf M. Juatas	1/2	136,308.00	1/2	141,576.00	5,268.00
TOTAL						₱ 739,740.00		₱ 766,056.00	₱ 26,316.00

OFFICE OF THE MUNICIPAL MAYOR (Civil Security Services Unit)								
1	1	SECURITY OFFICER II	Lemuel Lourdino L. Molina	15/1	P 379,044.00	15/1	P 395,484.00	P 16,440.00
2	2	WATCHMAN II	Vacant	4/1	-	4/1	-	-
3	3	WATCHMAN II	Reynaldo B. Tupas	4/8	170,832.00	4/8	177,588.00	6,756.00
4	4	WATCHMAN II	Emiliano V. Elmido II	4/6	168,228.00	4/7	176,232.00	8,004.00
5	5	WATCHMAN I	Vacant	2/6	149,292.00	2/1	149,244.00	(48.00)
6	6	WATCHMAN I	Carlo Magno S. Tupas	2/1	143,700.00	2/1	149,244.00	5,544.00
7	7	WATCHMAN I	Armando J. Suan	2/3	145,896.00	2/3	151,548.00	5,652.00
8	8	WATCHMAN I	Felix P. Pastoril	2/3	145,896.00	2/3	151,548.00	5,652.00
9	9	TRAFFIC AIDE I	Vacant	3/1	-	3/1	-	-
10	10	TRAFFIC AIDE I	Frederick G. Verterra	3/7	159,732.00	3/8	167,244.00	7,512.00
		TOTAL			P 1,462,620.00		P 1,518,132.00	P 55,512.00
MARKET OPERATION								
1	1	MARKET SUPERVISOR IV	Vacant	22/2	P 767,112.00	22/1	P 772,320.00	P 5,208.00
2	2	MARKET SUPERVISOR III	Vacant	18/1	-	18/1	-	-
3	3	MARKET INSPECTOR I	Vacant	6/1	182,268.00	6/1	189,576.00	7,308.00
4	4	REVENUE COLL. CLERK I	Arnulfo S. Estanislao	5/8	181,272.00	5/8	188,496.00	7,224.00
5	5	ADMINISTRATIVE AIDE III (Utility Worker II)	Ruel B. Camarines	3/2	153,732.00	3/1	158,520.00	4,788.00
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Freddie H. Gerones	1/1	135,180.00	1/1	140,400.00	5,220.00
		TOTAL			P 1,419,564.00		P 1,449,312.00	P 29,748.00
SLAUGHTERHOUSE OPERATION								
-	1	SLAUGHTERHOUSE MASTER II	Vacant	14/1	P -	14/1	P 365,508.00	P 365,508.00
1	2	MARKET INSPECTOR II	Vacant	8/1	-	8/1	-	-
2	3	MEAT INSPECTOR I	Vacant	6/1	-	6/1	-	-
3	4	ADMINISTRATIVE AIDE III (Driver I)	Eduardo S. Bertumen	3/4	156,108.00	3/4	162,216.00	6,108.00
4	5	ADMINISTRATIVE AIDE III (Driver I)	Roderick A. Ramirez	3/1	152,556.00	3/2	159,756.00	7,200.00
5	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Jesus Ray T. Elmido	3/3	154,908.00	3/3	160,980.00	6,072.00
6	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Noli D. Pigad	1/2	136,308.00	1/2	141,576.00	5,268.00
		TOTAL			P 599,880.00		P 990,036.00	P 390,156.00
BUS TERMINAL & WHARF OPERATION								
1	1	MARKET SUPERVISOR II	Lerma A. Tupa	14/3	P 356,544.00	14/3	P 372,984.00	P 16,440.00
2	2	MARKET SUPERVISOR I	Vacant	10/1	-	10/1	-	-
3	3	PARKING AIDE III	Vacant	6/1	-	6/1	-	-
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Ronjee F. Merro	6/2	183,672.00	6/2	191,028.00	7,356.00
5	5	PARKING AIDE I	Leonil A. Carnalan, Jr.	2/6	149,292.00	2/1	149,244.00	(48.00)
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Erico T. Lleve	3/1	152,556.00	3/1	158,520.00	5,964.00
		TOTAL			P 842,064.00		P 871,776.00	P 29,712.00
MUNICIPAL TOURISM, CULTURE & SPORTS DEVELOPMENT								
1	1	YOUTH DEV'T. OFFICER II	Vacant	14/3	P 356,544.00	14/1	P -	-P 356,544.00
-	2	SENIOR ADMINISTRATIVE ASSISTANT II	Vacant	14/1	-	14/1	365,508.00	365,508.00
2	3	TOURIST RECEPTIONIST II	Chamy R. Comillas	10/1	239,652.00	10/1	250,296.00	10,644.00

MUNICIPAL TOURISM, CULTURE & SPORTS DEVELOPMENT - continuation								
3	4	ADMINISTRATIVE ASST. III	Laniline R. Alonzo	9/3	224,052.00	9/3	232,920.00	8,868.00
4	5	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Roque A. Riños III	6/5	187,944.00	6/5	195,480.00	7,536.00
5	6	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Vacant	6/3	185,076.00	6/1	189,576.00	4,500.00
6	7	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/8	160,956.00	3/1	-	(160,956.00)
-	8	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	158,520.00	158,520.00
7	9	ADMINISTRATIVE AIDE II (Messenger)	Vacant	2/1	-	2/1	-	-
8	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Edmario T. Verra	1/8	143,292.00	1/8	148,824.00	5,532.00
9	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Reymund S. Atienza	1/4	138,612.00	1/4	143,952.00	5,340.00
10	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Allan A. Cabantoc	1/3	137,460.00	1/3	142,764.00	5,304.00
-	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	140,400.00	140,400.00
11	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Shellan L. Joven	1/5	139,764.00	1/5	145,164.00	5,400.00
TOTAL					₱ 1,913,352.00	₱ 2,113,404.00	₱ 200,052.00	
MUNICIPAL ENVIRONMENT and NATURAL RESOURCES								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Environment and Natural Resources Officer)	Romeo P. Encluna	24/1	₱ 954,828.00	24/2	₱ 988,716.00	33,888.00
2	2	SENIOR ENVIRONMENTAL MGT. SPECIALIST	Vacant	18/1	-	18/1	-	-
3	3	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	-	4/1	-	-
4	4	FOREST RANGER	Virgilio O. Soria	4/5	166,956.00	4/1	168,324.00	1,368.00
5	5	FOREST RANGER	Rodmar Rex N. Cabias	4/5	166,956.00	4/5	173,568.00	6,612.00
6	6	FOREST RANGER	Vacant	4/1	-	4/1	-	-
7	7	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	-	4/1	-	-
8	8	ADMINISTRATIVE AIDE III (Utility Worker II)	Arlita A. Estremos	3/5	157,308.00	3/5	163,464.00	6,156.00
9	9	ADMINISTRATIVE AIDE II (Messenger)	Vacant	2/3	145,896.00	2/1	149,244.00	3,348.00
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Rufino A. Atrogenio, Jr.	1/3	137,460.00	1/4	143,952.00	6,492.00
TOTAL					₱ 1,729,404.00	₱ 1,787,268.00	₱ 57,864.00	
MUNICIPAL HUMAN RESOURCE MANAGEMENT								
1	1	SUPERVISING ADMINIS- TRATIVE OFFICER (Human Res. Mgt. Officer IV)	Vacant	22/3	₱ 778,824.00	22/1	₱ 772,320.00	₱ (6,504.00)
-	2	ADMINISTRATIVE OFF. IV (Human Res. Mgt. Officer II)	Vacant	15/1	-	15/1	395,484.00	395,484.00
2	3	SENIOR ADMINISTRATIVE ASSISTANT I	Vacant	13/3	328,608.00	13/1	338,256.00	9,648.00
3	4	ADMINISTRATIVE ASST. II (Human Res. Mgt. Asst.)	Ma. Nissan G. Moran	8/1	205,176.00	8/1	213,240.00	8,064.00
4	5	ADMINISTRATIVE AIDE VI (Labor Foreman)	Dines F. Fortaliza	6/1	182,268.00	6/1	189,576.00	7,308.00
5	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Junmark V. Tocson	3/3	154,908.00	3/1	158,520.00	3,612.00
6	7	ADMINISTRATIVE AIDE III (Utility Worker II)	Rollie L. Tonido	3/1	152,556.00	3/2	159,756.00	7,200.00
7	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Christian Rey B. Villote	1/1	135,180.00	1/2	141,576.00	6,396.00
TOTAL					₱ 1,937,520.00	₱ 2,368,728.00	₱ 431,208.00	
OFFICE OF THE SANGGUNIANG BAYAN								
1	1	MUNICIPAL VICE-MAYOR I	James L. Bohol	25/1	₱ 1,088,508.00	25/1	₱ 1,109,052.00	₱ 20,544.00
2	2	SB MEMBER I	Edita C. Deloy	24/2	970,416.00	24/2	988,716.00	18,300.00

OFFICE OF THE SANGGUNIANG BAYAN								
3	3	SB MEMBER I	Erwin V. Belleza	24/3	986,256.00	24/4	1,021,272.00	35,016.00
4	4	SB MEMBER I	Antonio C. Almendra, Jr.	24/3	986,256.00	24/3	1,004,868.00	18,612.00
5	5	SB MEMBER I	Jeannette A. Valida	24/3	986,256.00	24/3	1,004,868.00	18,612.00
6	6	SB MEMBER I	Patrocinio A. Risos, Jr.	24/1	954,828.00	24/1	972,840.00	18,012.00
7	7	SB MEMBER I	Arnold R. Allera	24/3	986,256.00	24/3	1,004,868.00	18,612.00
8	8	SB MEMBER I	Edmundo P. Sano	24/1	954,828.00	24/4	1,021,272.00	66,444.00
9	9	SB MEMBER I	Francisco B. Landia	24/1	954,828.00	24/1	972,840.00	18,012.00
10	10	SB MEMBER I	Dario P. Llave, Sr.	24/2	970,416.00	24/3	1,004,868.00	34,452.00
11	11	SB MEMBER I	Carlos Inno E. Traya	24/2	970,416.00	24/1	972,840.00	2,424.00
12	12	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	152,556.00	3/1	158,520.00	5,964.00
13	13	ADMINISTRATIVE AIDE III (Utility Worker II)	Jovelyn P. Requioma	3/3	154,908.00	3/4	162,216.00	7,308.00
14	14	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	-	-
15	15	ADMINISTRATIVE AIDE III (Utility Worker II)	Andrian Michael C. Traya	3/4	156,108.00	3/5	163,464.00	7,356.00
16	16	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	152,556.00	3/1	158,520.00	5,964.00
TOTAL					₱ 11,425,392.00		₱ 11,721,024.00	₱ 295,632.00
OFFICE OF THE SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan)								
1	1	SECRETARY TO THE SANGGUNIANG BAYAN	Arsenio Y. Villote	24/7	₱ 1,052,244.00	24/8	₱ 1,089,588.00	₱ 37,344.00
2	2	ADMINISTRATIVE AIDE VI (Data Controller I)	Vacant	6/1	-	6/1	-	-
-	3	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Vacant	6/1	-	6/1	189,576.00	189,576.00
3	4	ADMINISTRATIVE AIDE IV (Clerk II)	Sunny Boy C. Dumanhug	4/2	163,176.00	4/2	169,620.00	6,444.00
4	5	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
5	6	ADMINISTRATIVE AIDE IV (Stenographer I)	Vacant	4/1	-	4/1	-	-
6	7	ADMINISTRATIVE AIDE III (Utility Worker II)	Velma M. Cerro	3/1	152,556.00	3/2	159,756.00	7,200.00
7	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Francis E. Reas	1/1	135,180.00	1/1	140,400.00	5,220.00
-	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	140,400.00	140,400.00
8	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Gloria G. Labongray	1/2	136,308.00	1/2	141,576.00	5,268.00
TOTAL					₱ 1,639,464.00		₱ 2,030,916.00	₱ 391,452.00
MUNICIPAL ENGINEER								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Engineer)	Nimrod R. Bobo	24/2	₱ 970,416.00	24/2	₱ 988,716.00	₱ 18,300.00
2	2	ADMINISTRATIVE : ADMINISTRATIVE AIDE III (Utility Worker II)	Juanita Z. Romulo	3/8	160,956.00	3/8	167,244.00	6,288.00
3	3	ENGINEERING : ENGINEER II	Dominique Evan A. Cobilo	16/1	412,020.00	16/2	432,948.00	20,928.00
4	4	ENGINEER I	Ryan C. Reas	12/1	298,164.00	12/1	314,988.00	16,824.00
5	5	ENGINEER I	Eduardo P. Balo, Jr.	12/3	304,344.00	12/3	321,156.00	16,812.00
6	6	ENGINEER I	Krishna P. Balogo	12/2	301,236.00	12/2	318,048.00	16,812.00
7	7	CONST. & MAINTENANCE FOREMAN	Noel T. Lorenzo	8/1	205,176.00	8/1	213,240.00	8,064.00

MUNICIPAL ENGINEER - continuation

8	8	DRAFTSMAN I	Vacant	6/8	192,300.00	6/1	189,576.00	(2,724.00)
9	9	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Darwin C. Jamosmos	6/3	185,076.00	6/4	193,992.00	8,916.00
10	10	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Joel O. Jervoso	6/3	185,076.00	6/3	192,504.00	7,428.00
11	11	ADMINISTRATIVE AIDE VI (Data Controller I)	Jennifer R. Torremocha	6/2	183,672.00	6/2	191,028.00	7,356.00
12	12	CONST. & MAINT. CAPATAZ	Egilio A. Jervoso	5/3	174,480.00	5/3	181,428.00	6,948.00
13	13	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
14	14	ADMINISTRATIVE AIDE III (Carpenter I)	Vacant	3/1	-	3/1	-	-
15	15	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	-	3/1	-	-
16	16	ADMINISTRATIVE AIDE III (Driver I)	Domingo S. Manito Jr.	3/5	157,308.00	3/5	163,464.00	6,156.00
17	17	ADMINISTRATIVE AIDE III (Utility Worker II)	Annaliza A. Bobo	3/3	154,908.00	3/4	162,216.00	7,308.00
18	18	ADMINISTRATIVE AIDE III (Painter I)	Vacant	3/1	-	3/1	-	-
TOTAL					P 3,885,132.00		P 4,030,548.00	P 145,416.00

MUNICIPAL PLANNING and DEVELOPMENT

1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Planning & Dev't. Officer)	Rodulfo M. Cabias	24/7	P 1,052,244.00	24/8	P 1,089,588.00	P 37,344.00
		ADMINISTRATIVE :						
2	2	ADMINISTRATIVE AIDE III (Utility Worker II)	Julieta C. Vanzuela	3/4	156,108.00	3/4	162,216.00	6,108.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Victorio R. Majestrado III	1/5	139,764.00	1/5	145,164.00	5,400.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Roque S. Maulas	1/1	135,180.00	1/1	140,400.00	5,220.00
		PROJECT ANALYST :						
5	5	ENGINEER I	Vacant	12/1	-	12/1	-	-
6	6	PROJECT DEVELOPMENT OFFICER III	Christine Eleanor D. Beltran	18/1	488,196.00	18/1	504,636.00	16,440.00
7	7	PROJECT DEV'T. OFCR. I	Vacant	11/4	284,088.00	11/1	-	(284,088.00)
		STATISTICS :						
8	8	ZONING INSPECTOR I	Vacant	6/1	-	6/1	-	-
9	9	STATISTICIAN AIDE	Josue E. Nejudne	4/5	166,956.00	4/6	174,888.00	7,932.00
TOTAL					P 2,422,536.00		P 2,216,892.00	-P 205,644.00

MUNICIPAL CIVIL REGISTRAR

1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Civil Registrar)	Madilyn M. Merano	24/1	P 954,828.00	24/1	P 972,840.00	P 18,012.00
2	2	REGISTRATION OFFICER I	Ma. Beata C. Costin	10/1	239,652.00	10/2	252,396.00	12,744.00
3	3	ASST. REGISTRATION OFFICER	Jocelyn M. Bauya	8/1	205,176.00	8/2	215,172.00	9,996.00
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-
5	5	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-
6	6	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-
7	7	ADMINISTRATIVE AIDE VI (Data Controller I)	Concepcion T. Alvero	6/2	183,672.00	6/2	191,028.00	7,356.00
8	8	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
9	9	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	161,928.00	4/1	168,324.00	6,396.00

MUNICIPAL ACCOUNTANT								
-	7	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Vacant	6/1	-	6/1	189,576.00	189,576.00
7	8	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Betina F. Bernal	4/1	161,928.00	4/1	168,324.00	6,396.00
8	9	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Vacant	4/1	-	4/1	-	-
9	10	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	152,556.00	3/1	158,520.00	5,964.00
10	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Arnold E. Duavis	3/3	154,908.00	3/3	160,980.00	6,072.00
11	12	ADMINISTRATIVE AIDE III (Utility Worker II)	Francisca J. Papong	3/2	-	3/1	158,520.00	158,520.00
12	13	ADMINISTRATIVE AIDE III (Utility Worker II)	Hazel A. Pacayra	3/2	153,732.00	3/3	160,980.00	7,248.00
-	14	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	158,520.00	158,520.00
13	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Pilipina R. Tejome	1/3	137,460.00	1/3	142,764.00	5,304.00
14	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Feluchie L. Sanchez	1/2	136,308.00	1/1	140,400.00	4,092.00
15	17	ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jill C. Corbes	1/2	136,308.00	1/3	142,764.00	6,456.00
-	18	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	140,400.00	140,400.00
TOTAL					P 3,103,128.00		P 3,868,944.00	P 765,816.00
MUNICIPAL ASSESSOR								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Assessor)	Marilyn C. Rudas	24/3	P 986,256.00	24/3	P 1,004,868.00	P 18,612.00
2	2	LOCAL ASSESSMENT OPERATIONS OFFICER I	Cytadel A. Campos	11/2	277,812.00	11/2	294,672.00	16,860.00
3	3	ASSESSMENT CLERK III	Carmelita A. Tisado	9/3	224,052.00	9/3	232,920.00	8,868.00
4	4	DRAFTSMAN II	Francisco C. Austero	8/1	205,176.00	8/2	215,172.00	9,996.00
5	5	DRAFTSMAN I	Vacant	6/1	-	6/1	-	-
6	6	ASSESSMENT CLERK II	Vilma A. Nicolas	6/1	182,268.00	6/2	191,028.00	8,760.00
7	7	ASSESSMENT CLERK I	Mary Joy M. Tocson	4/1	161,928.00	4/1	168,324.00	6,396.00
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	-	3/1	-	-
9	9	ADMINISTRATIVE AIDE III (Utility Worker II)	Chito A. Lorete	3/1	152,556.00	3/2	159,756.00	7,200.00
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Judith A. Ringor	3/8	160,956.00	3/8	167,244.00	6,288.00
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Trinidad O. Requioma	3/3	154,908.00	3/4	162,216.00	7,308.00
12	12	ADMINISTRATIVE AIDE II (Messenger)	Rey C. Constantino	2/1	143,700.00	2/1	149,244.00	5,544.00
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	135,180.00	1/1	140,400.00	5,220.00
TOTAL					P 2,784,792.00		P 2,885,844.00	P 101,052.00
MUNICIPAL BUDGET								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Budget Officer)	Vacant	24/1	P 954,828.00	24/1	P 972,840.00	P 18,012.00
2	2	ADMINISTRATIVE OFFCR. V (Budget Officer III)	Artemio P. Zuniga	18/1	488,196.00	18/1	504,636.00	16,440.00
3	3	ADMINISTRATIVE OFFCR. IV (Budget Officer II)	Vacant	15/1	-	15/1	-	-
-	4	ADMINISTRATIVE OFFCR. II (Budget Officer I)	Vacant	11/1	-	11/1	291,600.00	291,600.00
4	5	SENIOR ADMINISTRATIVE ASSISTANT I	Mary Jane S. Lieve	13/3	328,608.00	13/3	345,048.00	16,440.00
5	6	ADMINISTRATIVE ASST. II (Budgeting Assistant)	Dolores J. Atienza	8/3	208,908.00	8/3	217,128.00	8,220.00
6	7	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Frederick B. Dancil	6/3	185,076.00	6/3	192,504.00	7,428.00
7	8	ADMINISTRATIVE AIDE IV (Budgeting Aide)	Vacant	4/1	-	4/1	-	-

MUNICIPAL BUDGET - continuation								
8	9	ADMINISTRATIVE AIDE III (Utility Worker II)	Jenelyn C. Soria	3/1	152,556.00	3/2	159,756.00	7,200.00
9	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Nenita C. Lieve	3/2	153,732.00	3/3	160,980.00	7,248.00
10	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Lilydith A. Regis	1/1	135,180.00	1/2	141,576.00	6,396.00
11	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Jessie D. Rosquettes	1/1	135,180.00	1/2	141,576.00	6,396.00
TOTAL					P 2,742,264.00	P 3,127,644.00	P 385,380.00	
MUNICIPAL SOCIAL WELFARE and DEVELOPMENT								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Social Welfare and Development Officer)	Vacant	24/1	P 954,828.00	24/1	P 972,840.00	P 18,012.00
2	2	SOCIAL WELFARE OFFICER III	Ruth G. Jordan	18/2	493,620.00	18/2	510,060.00	16,440.00
3	3	SOC. WELFARE OFFICER I	Adam Paul B. Fabia	11/1	274,740.00	11/2	294,672.00	19,932.00
4	4	DAY CARE WORKER II	Vacant	8/1	-	8/1	-	-
5	5	DAY CARE WORKER I	Bernarda E. Belacho	6/2	183,672.00	6/2	191,028.00	7,356.00
6	6	DAY CARE WORKER I	Nelita G. Bacoto	6/2	183,672.00	6/2	191,028.00	7,356.00
7	7	DAY CARE WORKER I	Reynold Rene E. Requioma	6/4	186,504.00	6/1	189,576.00	3,072.00
8	8	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/2	153,732.00	3/1	158,520.00	4,788.00
9	9	ADMINISTRATIVE AIDE II (Messenger)	Gil A. de la Cruz	2/2	144,780.00	2/2	150,396.00	5,616.00
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Rina R. Bandalan	1/1	135,180.00	1/2	141,576.00	6,396.00
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Donato G. Altejar	1/1	135,180.00	1/2	141,576.00	6,396.00
TOTAL					P 2,845,908.00	P 2,941,272.00	P 95,364.00	
MUNICIPAL AGRICULTURIST								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Agriculturist)	Gerardo C. Bauya	24/7	P 1,052,244.00	24/7	P 1,072,092.00	P 19,848.00
2	2	AGRICULTURIST II	Alfredo Joel M. Ruales	15/4	391,452.00	15/5	412,128.00	20,676.00
3	3	AGRICULTURIST II	Vacant	15/1	379,044.00	15/1	395,484.00	16,440.00
4	4	AGR'L. TECHNOLOGIST	Arvin Noel R. Galan	10/2	241,656.00	10/3	254,508.00	12,852.00
5	5	AGR'L. TECHNOLOGIST	Nenita P. Reas	10/8	254,040.00	10/8	265,320.00	11,280.00
6	6	AGR'L. TECHNOLOGIST	Vacant	10/1	-	10/1	-	-
7	7	AGR'L. TECHNOLOGIST	Necesio A. Tubigan	10/8	254,040.00	10/8	265,320.00	11,280.00
8	8	AGR'L. TECHNOLOGIST	Antonieta C. Arandia	10/8	254,040.00	10/8	265,320.00	11,280.00
9	9	AGR'L. TECHNOLOGIST	Darylle Mae A. Ruales	10/2	241,656.00	10/2	252,396.00	10,740.00
10	10	AGR'L. TECHNOLOGIST	Joeville Z. Austria	10/5	247,776.00	10/5	258,780.00	11,004.00
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Rey J. Kanen	3/2	153,732.00	3/3	160,980.00	7,248.00
12	12	ADMINISTRATIVE AIDE III (Driver I)	Francis C. Sabundo	3/1	152,556.00	3/1	158,520.00	5,964.00
13	13	ADMINISTRATIVE AIDE II (Messenger)	Vacant	2/1	-	2/1	-	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Erwin L. Abejar	1/2	136,308.00	1/2	141,576.00	5,268.00
TOTAL					P 3,758,544.00	P 3,902,424.00	P 143,880.00	
MUNICIPAL HEALTH								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Health Officer)	Vacant	24/1	P 1,060,920.00	24/1	P 1,080,936.00	P 20,016.00
2	2	RURAL HEALTH PHYSICIAN	Marie Knell M. Agullo	24/1	1,060,920.00	24/1	1,080,936.00	20,016.00

MUNICIPAL HEALTH - continuation								
3	3	NURSE II	Ma. Evelet U. Aquino	15/2	425,700.00	16/3	486,108.00	60,408.00
4	4	NURSE I	Cyril Arkee Loi P. Beloy	15/1	421,164.00	15/1	439,428.00	18,264.00
5	5	PHARMACIST II	Feliabelle E. Rocha	15/2	425,700.00	15/2	443,964.00	18,264.00
6	6	MIDWIFE III	Frumencia V. Balongag	13/1	357,576.00	13/1	375,840.00	18,264.00
7	7	MIDWIFE II	Lyndsey Mae M. Risos	11/8	305,268.00	11/1	324,000.00	18,732.00
8	8	MIDWIFE II	Rosalie R. Sta. Iglesia	11/3	312,144.00	11/4	334,380.00	22,236.00
9	9	MIDWIFE II	Marlinda L. Cayabo	11/8	330,168.00	11/1	324,000.00	(6,168.00)
10	10	MIDWIFE II	Dolor D. Verra	11/7	326,460.00	11/1	324,000.00	(2,460.00)
11	11	MIDWIFE II	Nancy L. Andrade	11/6	322,812.00	11/7	345,192.00	22,380.00
12	12	MED. TECHNOLOGIST II	V a c a n t	15/1	421,164.00	15/1	439,428.00	18,264.00
13	13	MED. TECHNOLOGIST I	Lina B. Egina	11/5	319,200.00	11/5	337,932.00	18,732.00
14	14	MIDWIFE I	Gran Prime C. Llave	9/3	248,940.00	9/1	254,532.00	5,592.00
15	15	MIDWIFE I	Rizza Joy R. Obien	9/6	255,228.00	9/1	254,532.00	(696.00)
16	16	SANITATION INSPECTOR	V a c a n t	6/2	204,084.00	6/1	210,636.00	6,552.00
17	17	ADMINISTRATIVE AIDE I (Utility Worker I)	Cesario T. Modina	1/1	150,204.00	1/2	157,308.00	7,104.00
18	18	ADMINISTRATIVE AIDE I (Utility Worker I)	Sheena F. Mortezo	1/5	155,292.00	1/5	161,292.00	6,000.00
-	19	<u>RURAL HEALTH UNIT II</u> RURAL HEALTH PHYSICIAN	V a c a n t	24/1	-	24/1	1,080,936.00	1,080,936.00
19	20	NURSE III	Ma. Fatima P. Garde	17/2	503,592.00	17/3	527,412.00	23,820.00
20	21	NURSE I	Shiene P. Moquia	15/1	421,164.00	15/1	439,428.00	18,264.00
21	22	MIDWIFE III	Beverly L. Tabudlong	13/1	357,576.00	13/1	375,840.00	18,264.00
22	23	MIDWIFE II	Joselina G. Pifias	11/3	312,144.00	11/3	330,876.00	18,732.00
23	24	MIDWIFE II	Leo P. Erne	11/2	308,676.00	11/2	327,408.00	18,732.00
24	25	MIDWIFE II	Ma. Bella C. Risos	11/1	305,268.00	11/1	324,000.00	18,732.00
25	26	MIDWIFE II	Arnie N. de la Calzada	11/8	330,168.00	11/8	348,900.00	18,732.00
26	27	MIDWIFE II	Leslie R. Dancil	11/6	322,812.00	11/7	345,192.00	22,380.00
27	28	MIDWIFE I	Xerlan May T. Caidlang	9/3	248,940.00	9/3	258,804.00	9,864.00
28	29	MIDWIFE I	V a c a n t	9/5	253,116.00	9/1	254,532.00	1,416.00
29	30	MIDWIFE I	Manilyn E. Loreno	9/1	244,824.00	9/2	256,656.00	11,832.00
30	31	MIDWIFE I	V a c a n t	9/5	253,116.00	9/1	254,532.00	1,416.00
31	32	SANITATION INSPECTOR	V a c a n t	6/8	213,672.00	6/1	210,636.00	(3,036.00)
32	33	MED. LAB. TECHNICIAN II	Alma C. Garde	8/2	230,040.00	8/2	239,076.00	9,036.00
33	34	LAB. TECHNICIAN I	V a c a n t	6/1	-	6/1	-	-
34	35	ADMINISTRATIVE AIDE III (Utility Worker II)	Joena N. Lastima	3/6	176,112.00	3/7	184,428.00	8,316.00
35	36	ADMINISTRATIVE AIDE I (Utility Worker I)	Generoso A. Pakig	1/4	154,008.00	1/4	159,948.00	5,940.00
		TOTAL			P 11,738,172.00		P 13,291,632.00	P 1,553,460.00

MUNICIPAL GENERAL SERVICES								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal General Services Officer)	Norbito T. Ibjajan	24/3	P 986,256.00	24/3	P 1,004,868.00	P 18,612.00
2	2	ENGINEER II	Asterio S. Duavis, Jr.	16/2	416,508.00	16/2	432,948.00	16,440.00
3	3	ENGINEER I	Mary Grace C. Integro	12/3	304,344.00	12/4	324,300.00	19,956.00
4	4	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Narita A. Restor	6/8	192,300.00	6/8	200,016.00	7,716.00
5	5	ADMINISTRATIVE AIDE VI (Buyer II)	Nilda M. Alasaas	6/6	189,384.00	6/7	198,492.00	9,108.00
6	6	ADMINISTRATIVE AIDE VI (Motor Pool Dispatcher)	V a c a n t	6/5	187,944.00	6/1	189,576.00	1,632.00
7	7	ADMINISTRATIVE AIDE V (Carpenter II)	V a c a n t	5/7	179,892.00	5/1	178,668.00	(1,224.00)
8	8	ADMINISTRATIVE AIDE IV (Electrician I)	Alex V. Chavez	4/4	165,684.00	4/4	172,236.00	6,552.00
9	9	ADMINISTRATIVE AIDE IV (Storekeeper I)	Christopher B. Garde	4/3	164,424.00	4/4	172,236.00	7,812.00
10	10	ADMINISTRATIVE AIDE III (Carpenter I)	V a c a n t	3/1	152,556.00	3/1	158,520.00	5,964.00
11	11	ADMINISTRATIVE AIDE III (Laborer II)	Roberto A. Cabantoc	3/8	160,956.00	3/8	167,244.00	6,288.00
12	12	ADMINISTRATIVE AIDE III (Laborer II)	Miguel V. Nanquil	3/8	160,956.00	3/8	167,244.00	6,288.00
13	13	ADMINISTRATIVE AIDE III (Driver I)	Jessie L. Alvero	3/4	156,108.00	3/5	163,464.00	7,356.00
14	14	ADMINISTRATIVE AIDE III (Driver I)	Ricardo W. Torremocha	3/1	152,556.00	3/1	158,520.00	5,964.00
15	15	ADMINISTRATIVE AIDE III (Utility Worker II)	Jobeth T. Madrona	3/1	152,556.00	3/1	158,520.00	5,964.00
16	16	ADMINISTRATIVE AIDE III (Utility Worker II)	Alex A. Asidera	3/1	152,556.00	3/1	158,520.00	5,964.00
17	17	ADMINISTRATIVE AIDE III (Laborer II)	Wilfredo R. Padero	3/3	154,908.00	3/3	160,980.00	6,072.00
18	18	ADMINISTRATIVE AIDE III (Utility Worker II)	Mildred L. Geli	3/2	153,732.00	3/2	159,756.00	6,024.00
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1/8	143,292.00	1/1	140,400.00	(2,892.00)
20	20	ADMINISTRATIVE AIDE I (Utility Worker I)	Fe T. Gerona	1/2	136,308.00	1/1	140,400.00	4,092.00
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Louie B. Mortezo	1/5	139,764.00	1/5	145,164.00	5,400.00
22	22	ADMINISTRATIVE AIDE I (Laborer I)	Julito V. Papong	1/3	137,460.00	1/3	142,764.00	5,304.00
23	23	ADMINISTRATIVE AIDE I (Laborer I)	V a c a n t	1/1	135,180.00	1/1	140,400.00	5,220.00
24	24	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose A. Yagomyom	1/3	137,460.00	1/3	142,764.00	5,304.00
		<u>MOTORPOOL/ EQUIPT. :</u>						
25	25	ADMINISTRATIVE ASST. III (Motor Pool Supervisor II)	Dennis R. Plaza	9/5	227,808.00	9/5	236,832.00	9,024.00
26	26	ADMINISTRATIVE ASST. III (Mechanic III)	V a c a n t	9/1	-	9/1	-	-
27	27	ADMINISTRATIVE AIDE VI (Mechanic II)	V a c a n t	6/1	-	6/1	-	-
28	28	HEAVY EQUIPT. OPRTR. II	V a c a n t	6/1	182,268.00	6/1	189,576.00	7,308.00
29	29	HEAVY EQUIPT. OPRTR. II	Jess C. Maico	6/6	189,384.00	6/6	196,968.00	7,584.00
30	30	HEAVY EQUIPT. OPRTR. II	Leonardo D. Gloria	6/5	187,944.00	6/5	195,480.00	7,536.00
31	31	HEAVY EQUIPT. OPRTR. II	Rague B. Savilleno	6/3	185,076.00	6/4	193,992.00	8,916.00
32	32	ADMINISTRATIVE AIDE I (Utility Worker I)	Jaypee D. Jervoso	1/2	136,308.00	1/2	141,576.00	5,268.00
		TOTAL			P 6,121,872.00		P 6,332,424.00	P 210,552.00

MUNICIPAL DISASTER RISK REDUCTION and MANAGEMENT								
1	1	MUN. GOV'T. ASSISTANT DEPARTMENT HEAD II (Local Disaster Risk Reduction and Management Officer)	Erik V. Barcelo	23/1	₱ 847,320.00	23/2	₱ 877,032.00	₱ 29,712.00
2	2	LOCAL DRRM OFFICER III	Vacant	18/1	-	18/1	-	-
3	3	LOCAL DRRM OFFICER II	Reinz R. Corbeza	15/1	379,044.00	15/1	395,484.00	16,440.00
4	4	LOCAL DRRM ASSISTANT	Vacant	8/3	208,908.00	8/1	213,240.00	4,332.00
5	5	LOCAL DRRM ASSISTANT	Vacant	8/1	-	8/1	-	-
6	6	LOCAL DRRM ASSISTANT	Vacant	8/1	205,176.00	8/1	213,240.00	8,064.00
7	7	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	-	3/1	-	-
8	8	ADMINISTRATIVE AIDE III (Driver I)	Bensilou C. Reas	3/3	154,908.00	3/3	160,980.00	6,072.00
9	9	ADMINISTRATIVE AIDE III (Driver I)	George R. Paraiso	3/2	153,732.00	3/2	159,756.00	6,024.00
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Charlie D. Aring	3/2	153,732.00	3/2	159,756.00	6,024.00
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	152,556.00	3/1	158,520.00	5,964.00
12	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Mark Gill T. Tomines	1/2	136,308.00	1/2	141,576.00	5,268.00
		TOTAL			₱ 2,391,684.00		₱ 2,479,584.00	₱ 87,900.00
		GRAND TOTAL			₱ 77,801,736.00		₱ 82,775,424.00	₱ 4,973,688.00

Prepared :


MARIA MARLY A. TISADO
 Human Resource Management Officer

Reviewed by :


ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved :


LEMUEL GINK TRAYA
 Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2024
LGU : ABUYOG, LEYTE

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum <i>LBC 143</i>		Budget Year Proposed Rate/Annum <i>LBC 149</i>		Increase/Decrease	
			G/S	Amount	G/S	Amount		
			1	2	3	4		5
OFFICE OF THE MUNICIPAL MAYOR								
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Gil A. Alvero	1/1	₱ 135,180.00	1/1	₱ 140,400.00	₱ 5,220.00	
2	2 ADMINISTRATIVE AIDE I (Utility Worker I)	Amado C. Echevarría, Jr.	1/1	135,180.00	1/1	140,400.00	5,220.00	
3	3 ADMINISTRATIVE AIDE I (Utility Worker I)	Warren J. Dalino	1/1	135,180.00	1/1	140,400.00	5,220.00	
4	4 ADMINISTRATIVE AIDE I (Utility Worker I)	Karl Kevin Brendon L. Go	1/1	135,180.00	1/1	140,400.00	5,220.00	
5	5 ADMINISTRATIVE AIDE I (Utility Worker I)	Jeric Marc L. Jervoso	1/1	135,180.00	1/1	140,400.00	5,220.00	
6	6 ADMINISTRATIVE AIDE I (Utility Worker I)	Erolfina D. Vale	1/1	135,180.00	1/1	140,400.00	5,220.00	
7	7 ADMINISTRATIVE AIDE I (Utility Worker I)	Vanessa B. Malquisto	1/1	135,180.00	1/1	140,400.00	5,220.00	
8	8 ADMINISTRATIVE AIDE I (Utility Worker I)	Emmanuel P. Rabuya	1/1	135,180.00	1/1	140,400.00	5,220.00	
9	9 ADMINISTRATIVE AIDE I (Utility Worker I)	Jacklyn F. Rosquettes	1/1	135,180.00	1/1	140,400.00	5,220.00	
10	10 ADMINISTRATIVE AIDE I (Utility Worker I)	Rein Michael A. Cumpio	1/1	135,180.00	1/1	140,400.00	5,220.00	
11	11 ADMINISTRATIVE AIDE I (Utility Worker I)	William V. Chavez	1/1	135,180.00	1/1	140,400.00	5,220.00	
12	12 ADMINISTRATIVE AIDE I (Utility Worker I)	Ruel C. Nicolas	1/1	135,180.00	1/1	140,400.00	5,220.00	
13	13 ADMINISTRATIVE AIDE I (Utility Worker I)	Judith A. Aluyog	1/1	135,180.00	1/1	140,400.00	5,220.00	
14	14 ADMINISTRATIVE AIDE I (Utility Worker I)	Ciriaco R. Angcay III	1/1	135,180.00	1/1	140,400.00	5,220.00	
15	15 ADMINISTRATIVE AIDE I (Utility Worker I)	James Lorence Fajardo	1/1	135,180.00	1/1	140,400.00	5,220.00	
16	16 ADMINISTRATIVE AIDE I (Utility Worker I)	Patrick Dave J. Manito	1/1	135,180.00	1/1	140,400.00	5,220.00	
	TOTAL			₱ 2,162,880.00		₱ 2,246,400.00	₱ 83,520.00	
OFFICE OF THE MUNICIPAL MAYOR (Hotel Operation)								
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Laizza R. Denoy	1/1	₱ 135,180.00	1/1	₱ 140,400.00	₱ 5,220.00	
2	2 ADMINISTRATIVE AIDE I (Utility Worker I)	Sharmaine P. Moquia	1/1	135,180.00	1/1	140,400.00	5,220.00	
3	3 ADMINISTRATIVE AIDE I (Utility Worker I)	Sheena Mae J. Servande	1/1	135,180.00	1/1	140,400.00	5,220.00	
	TOTAL			₱ 405,540.00		₱ 421,200.00	₱ 15,660.00	
OFFICE OF THE MUNICIPAL MAYOR (Civil Security Services Unit)								
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Rhyi O. Añonuevo	1/1	₱ 135,180.00	1/1	₱ 140,400.00	₱ 5,220.00	
2	2 ADMINISTRATIVE AIDE I (Utility Worker I)	Petronilo B. Pakiding, Jr.	1/1	135,180.00	1/1	140,400.00	5,220.00	
3	3 ADMINISTRATIVE AIDE I (Utility Worker I)	Angelo G. Cotura	1/1	135,180.00	1/1	140,400.00	5,220.00	
4	4 ADMINISTRATIVE AIDE I (Utility Worker I)	Jackie D. Jervoso	1/1	135,180.00	1/1	140,400.00	5,220.00	
5	5 ADMINISTRATIVE AIDE I (Utility Worker I)	Danilo A. Pakiding, Jr.	1/1	135,180.00	1/1	140,400.00	5,220.00	
6	6 ADMINISTRATIVE AIDE I (Utility Worker I)	Kim Andrew P. Bayot	1/1	135,180.00	1/1	140,400.00	5,220.00	

OFFICE OF THE MUNICIPAL MAYOR (Civil Security Services Unit) - (continuation)								
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Ronel B. Escobio	1\1	135,180.00	1\1	140,400.00	5,220.00
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Brando A. Ruela	1\1	135,180.00	1\1	140,400.00	5,220.00
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Mark Anthony R. Rabuya	1\1	135,180.00	1\1	140,400.00	5,220.00
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Gerald F. Silleza	1\1	135,180.00	1\1	140,400.00	5,220.00
TOTAL					P 1,351,800.00		P 1,404,000.00	P 52,200.00
MARKET OPERATION								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose R. Ruela	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Jason R. Sabas	1\1	135,180.00	1\1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel B. Bitor	1\1	135,180.00	1\1	140,400.00	5,220.00
4	4	ADMINISTRATIVE AIDE III (Clerk I)	V a c a n t	3\1	152,556.00	3\1	158,520.00	5,964.00
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Eric B. Manito	1\1	135,180.00	1\1	140,400.00	5,220.00
6	6	MEAT INSPECTOR	V a c a n t	6\1	182,268.00	6\1	189,576.00	7,308.00
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Arturo E. Duavis	1\1	135,180.00	1\1	140,400.00	5,220.00
TOTAL					P 1,010,724.00		P 1,050,096.00	P 39,372.00
SLAUGHTERHOUSE OPERATION								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Marivic A. Berico	1/1	P 135,180.00	1/1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Ranilo M. Gerones	1/1	135,180.00	1/1	140,400.00	5,220.00
TOTAL					P 270,360.00		P 280,800.00	P 10,440.00
BUS TERMINAL & WHARF OPERATION								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Merly Joy T. Camarines	1/1	P 135,180.00	1/1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Mac Douglas Arthur V. Beleta	1/1	135,180.00	1/1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Joy J. Tano	1/1	135,180.00	1/1	140,400.00	5,220.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Mesach R. Torres	1/1	135,180.00	1/1	140,400.00	5,220.00
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Evelina G. Alico	1/1	135,180.00	1/1	140,400.00	5,220.00
TOTAL					P 675,900.00		P 702,000.00	P 26,100.00
MUNICIPAL TOURISM, CULTURE & SPORTS DEVELOPMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Rainerio T. Austero	1/1	P 135,180.00	1/1	P 140,400.00	P 5,220.00
TOTAL					P 135,180.00		P 140,400.00	P 5,220.00
MUNICIPAL ENVIRONMENT and NATURAL RESOURCES								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Armando T. Alumbro	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Romeo P. Narca, Jr.	1\1	135,180.00	1\1	140,400.00	5,220.00
TOTAL					P 270,360.00		P 280,800.00	P 10,440.00
OFFICE OF THE SANGGUNIANG BAYAN								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Sofio C. Banasia	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Milky I. Aparejo	1\1	135,180.00	1\1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Jovelyn L. Estreber	1\1	135,180.00	1\1	140,400.00	5,220.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Kent Andherson A. Golo	1\1	135,180.00	1\1	140,400.00	5,220.00

OFFICE OF THE SANGGUNIANG BAYAN - (continuation)								
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Shaniel B. De Veyra	1\1	135,180.00	1\1	140,400.00	5,220.00
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Elena L. Ledonio	1\1	135,180.00	1\1	140,400.00	5,220.00
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Shirly B. Quinante	1\1	135,180.00	1\1	140,400.00	5,220.00
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Ronnie A. Sosas	1\1	135,180.00	1\1	140,400.00	5,220.00
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Dweynavic G. Robin	1\1	135,180.00	1\1	140,400.00	5,220.00
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Honey Lea C. Abuda	1\1	135,180.00	1\1	140,400.00	5,220.00
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Oliver O. Soria	1\1	135,180.00	1\1	140,400.00	5,220.00
12	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Janeth O. Taburada	1\1	135,180.00	1\1	140,400.00	5,220.00
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Emma May Angeline B. Peñaranda	1\1	135,180.00	1\1	140,400.00	5,220.00
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Elisa C. Loyola	1\1	135,180.00	1\1	140,400.00	5,220.00
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Dicsie B. Bohol	1\1	135,180.00	1\1	140,400.00	5,220.00
16	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Danilo A. Alera	1\1	135,180.00	1\1	140,400.00	5,220.00
17	17	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1\1	135,180.00	1\1	140,400.00	5,220.00
		TOTAL			P 2,298,060.00		P 2,386,800.00	P 88,740.00
OFFICE OF THE SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan)								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Kent B. Villote	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
		TOTAL			P 135,180.00		P 140,400.00	P 5,220.00
MUNICIPAL ENGINEER								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Ginfel R. Austria	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
		TOTAL			P 135,180.00		P 140,400.00	P 5,220.00
MUNICIPAL PLANNING and DEVELOPMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jay T. Fernando	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Erwin V. Risos	1\1	135,180.00	1\1	140,400.00	5,220.00
		TOTAL			P 270,360.00		P 280,800.00	P 10,440.00
MUNICIPAL CIVIL REGISTRAR								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jevie D. Sartillo	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Ada Q. Jamosmos	1\1	135,180.00	1\1	140,400.00	5,220.00
		TOTAL			P 270,360.00		P 280,800.00	P 10,440.00
MUNICIPAL TREASURER								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Resalito S. Digas	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Kim Bryan G. Nuevas	1\1	135,180.00	1\1	140,400.00	5,220.00
		TOTAL			P 270,360.00		P 280,800.00	P 10,440.00
MUNICIPAL ACCOUNTANT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Aljo M. Beloy	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1\1	135,180.00	1\1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Marivic A. Bugal	1\1	135,180.00	1\1	140,400.00	5,220.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Annelyn L. Verterra	1\1	135,180.00	1\1	140,400.00	5,220.00
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Angelo Robert C. Tupas	1\1	135,180.00	1\1	140,400.00	5,220.00

MUNICIPAL ACCOUNTANT - continuation								
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Wendy R. Ceno	1\1	135,180.00	1\1	140,400.00	5,220.00
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Manelyn L. Liba	1\1	135,180.00	1\1	140,400.00	5,220.00
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Sharmaine Dale P. Albaos	1\1	135,180.00	1\1	140,400.00	5,220.00
TOTAL					P 1,081,440.00		P 1,123,200.00	P 41,760.00
MUNICIPAL ASSESSOR								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Melodina C. Amarado	1\1	135,180.00	1\1	140,400.00	5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Christopher N. Gallo	1\1	135,180.00	1\1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Gil Taladro	1\1	135,180.00	1\1	140,400.00	5,220.00
TOTAL					P 405,540.00		P 421,200.00	P 15,660.00
MUNICIPAL BUDGET								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Rea C. Ritaga	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Avelina O. Daniel	1\1	135,180.00	1\1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Angie S. Yuson	1\1	135,180.00	1\1	140,400.00	5,220.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Judy A. Galo	1\1	135,180.00	1\1	140,400.00	5,220.00
TOTAL					P 540,720.00		P 561,600.00	P 20,880.00
MUNICIPAL SOCIAL WELFARE & DEVELOPMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Jan Elixir C. Austero	1\1	135,180.00	1\1	140,400.00	5,220.00
TOTAL					P 270,360.00		P 280,800.00	P 10,440.00
MUNICIPAL AGRICULTURIST								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Limbert V. Porazo	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	135,180.00	1\1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Carolina A. Queliste	1\1	135,180.00	1\1	140,400.00	5,220.00
TOTAL					P 405,540.00		P 421,200.00	P 15,660.00
MUNICIPAL HEALTH								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jason R. Costario	1\1	P 150,204.00	1\1	P 156,000.00	P 5,796.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Nelly J. Cotejar	1\1	150,204.00	1\1	156,000.00	5,796.00
-	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	156,000.00	156,000.00
TOTAL					P 300,408.00		P 468,000.00	P 167,592.00
MUNICIPAL GENERAL SERVICES								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Giovanni D. Gonzaga	1\1	P 135,180.00	1\1	P 140,400.00	P 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeshrel A. Abenoja	1\1	135,180.00	1\1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel C. Navarro	1\1	135,180.00	1\1	140,400.00	5,220.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeffrey C. Bulic	1\1	135,180.00	1\1	140,400.00	5,220.00
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Selma V. Jervoso	1\1	135,180.00	1\1	140,400.00	5,220.00
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Rafael E. Requioma	1\1	135,180.00	1\1	140,400.00	5,220.00
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Rafael V. Sabalo	1\1	135,180.00	1\1	140,400.00	5,220.00

MUNICIPAL GENERAL SERVICES								
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Carlo Francis M. Gerones	1\1	135,180.00	1\1	140,400.00	5,220.00
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Dodelyn P. Bertos	1\1	135,180.00	1\1	140,400.00	5,220.00
10	10	ADMINISTRATIVE AIDE III	Jeffeson M. Etac	3\1	152,556.00	3\1	158,520.00	5,964.00
TOTAL					P 1,369,176.00		P 1,422,120.00	P 52,944.00
MUNICIPAL DISASTER RISK REDUCTION and MANAGEMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Efegenia T. Corbes	1\1	P 135,180.00	1\1	P 140,400.00	5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Lance Thom U. Cano	1\1	135,180.00	1\1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Jerry V. Jervoso	1\1	135,180.00	1\1	140,400.00	5,220.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Orbel A. Moquia	1\1	135,180.00	1\1	140,400.00	5,220.00
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Caren M. Canuday	1\1	135,180.00	1\1	140,400.00	5,220.00
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Allan A. Balais	1\1	135,180.00	1\1	140,400.00	5,220.00
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Bernardo Z. Balongag	1\1	135,180.00	1\1	140,400.00	5,220.00
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Mac Donald Rey V. Beleta	1\1	135,180.00	1\1	140,400.00	5,220.00
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Lester A. Butad	1\1	135,180.00	1\1	140,400.00	5,220.00
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Melvin B. Ganzon	1\1	135,180.00	1\1	140,400.00	5,220.00
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	John Angelo L. Balais	1\1	135,180.00	1\1	140,400.00	5,220.00
12	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Remigio R. Tisado	1\1	135,180.00	1\1	140,400.00	5,220.00
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Reynald D. Verterra	1\1	135,180.00	1\1	140,400.00	5,220.00
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Anselmo G. Juatas, Jr.	1\1	135,180.00	1\1	140,400.00	5,220.00
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Maricris H. Merano	1\1	135,180.00	1\1	140,400.00	5,220.00
TOTAL					P 2,027,700.00		P 2,106,000.00	P 78,300.00
OVER-ALL TOTAL					P 16,063,128.00		P 16,839,816.00	P 776,688.00


Prepared :

Reviewed by :

Approved :


MARIA MARLY A. TISADO
 Human Resource Management Officer


ARTEMIO P. ZUNIGA
 Local Budget Officer


LEMUEL G. TRAYA
 Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal Mayor**

Mandate : *Exercise the powers expressly granted, those necessarily implied therefrom, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and enrichment of culture, promote health and safety, enhance the right of the people to the balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order, and preserve the comfort and convenience of their inhabitants.*

Vision : *Peaceful, agro industrialized and self-reliant Abuyog with disaster-resilient, healthy and empowered citizenry living in a development eco-tourist destination and environment-friendly community.*

Mission : *Promote peace and order, development infrastructure and agro-industrial technologies, provided employment opportunities and deliver quality socio-economic services thru active participation*

Organizational Outcome : **A greater and progressive municipality and a healthy and brighter future for all Abuyogons.**


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Mayor's Office				12,594,896.32	55,982,846.15	14,850,000.00	83,427,742.47
1000-000-3-01-01-000-000-000	Exercise general supervision and control over all programs, projects, services, and activities of the municipal government	Consolidation and implementation of Programs, projects, services, and activities of the municipality	100% implementation of programs, projects, services, and activities as submitted by all departments and agencies assigned in the municipality	All programs, projects, services and activities funded and implemented				
	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 this code, implement all approved policies, programs projects, services and activities of the municipality	1. Laws, ordinances, policies, programs, projects, services and activities implemented and/or enforced 2. Issue such executive orders as are necessary for the proper enforcement and execution of laws and ordinances	100% enforcement all laws and ordinances, and implementation of policies, programs, projects, services and activities	Conduct information and education campaign (IEC) to ensure successful implementation and/or enforcement				
	Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, programs, objectives and priorities as provided for under Section 18 of this Code, particularly those resources and revenues programmed for agro-industrial development and country-wide growth and progress.	1. Prepare and submit to the Sanggunian for approval the executive and supplemental budgets of the municipality. 2. Issue licenses and permits in pursuant to law or ordinance. 3. Adopt adequate measure to	1. 100% implementation of laws, ordinances and policies for the generation of resources and revenues 2. 100% implementation of the development plans, program, objectives and priorities as	Ensure that all development plans, programs, objectives & priorities as provided by				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01-01-000-000-000		safeguard and conserve land, mineral, marine, forest and other resources of the municipality.	provided by Section 18 of RA 7160.	Section 18 of RA 7160 are implemented base on targets per office.				
	Ensure the delivery of basic services and the provision of adequate facilities as provided for under Section 17 of this Code.	63 barangays are provided with the basic services mandated by the Local Government Code.	100% mandated basic services under Section 17 of the Code are delivered to the barangays.	Conduct Information Caravan through the "Pulong-pulong Strategy" and bringing the local government services to the 63 barangays.				
	Exercise such other powers and perform such other duties and functions as may be prescribe by law or ordinance.							


Prepared :


LEMUEL G. TRAYA
 Department Head


Reviewed : Local Finance Committee


RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOING
 Municipal Treasurer

Approved :


LEMUEL G. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : ABUYOG

Department/Office : **Municipal Mayor (Hotel Operation)**

Mandate : *The Abuyog Hotel is tasked to deliver/provide accomodation to non-resident Abuyognons, guests and to people who are away from home and to promote and develop tourism of the municipality.*

Vision : *Abuyog Hotel envisions itself to become the most hospitable hotel not only locally but throughout the Philippines- by providing excellent and personalized service to Abuyognons, Tourists, Guests and Traveling Public.*

Mission : *To promote, develop, encourage and improve tourism of the municipality especially the Buyogan Festival. To attract visitors throughout the Philippines, welcome them to our municipality, host them, cater to their needs and encourage them to return.*

Organizational Outcome : *Foster Economic Growth and improved tourism of the municipality.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Mayor (Hotel Operation)				2,190,547.84	-	-	2,190,547.84
1000-000-3-02-008-000-000-000	Host Business Functions such as conferences, seminars & trainings, meetings and other similar activities	Hotel Event Mgt. Services	Business Functions Hosted	Ten (10) Business Functions hosted per month				
	Host Social Functions such as weddings, birthdays, anniversaries and other similar activities	Hotel Event Mgt. Services	Social Functions Hosted	Six (6) Social Functions hosted per month				
	Provide accomodation to guests, tourists and traveling public	Hotel Mgt. Services	Guests and customers provided accomodations	whole year round				
	Maintain safe environment for employees, guests, tourists and customers	Hotel Safety & Security Mgt. Services	Safety measures provided	Everyday				
	Maintain cleanliness for all guest rooms, office spaces and hotel surroundings	Hotel Housekeeping Mgt. services	Cleanliness maintained	Everyday				

Prepared :

LEMUEL G. TRAYA
Department Head

Reviewed : **Local Finance Committee**

RODOLFO M. CABIAS
Municipal Planning & Dev. Officer

ARTEMIO P. ZUÑIGA
Municipal Budget Officer

ELENA B. MAGSINO
Municipal Treasurer

Approved :

LEMUEL G. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : ABUYOG

Department/Office : **Municipal Mayor (Civil Security Services Unit)**

Mandate : *The Civil Security Services Unit is tasked to coordinate activities of individual and organization, public or private in planning and management of disaster situation; Conduct inspection of garage & storage facilities & buildings for potential fire hazards and check equipments & supplies from time to time. Ensure civil security, public safety & welfare and orderly flow of traffic vehicles.*

Vision : *Promote Public Safety & Welfare , ensure civil security and improved road safety conditions of riding public*

Mission : *Ensures Civil Security, Public Safety & Welfare and orderly flow of traffic vehicles, buses & pedicabs of the municipality.*

Organizational Outcome : *Improved road safety conditions of the public and promote civil security, public safety & welfare.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Mayor's Office (Civil Security Services Unit)				4,581,452.48	228,000.00	-	4,809,452.48
1000-000-3-02 009-000-000-000	Inspect garage & storage facilities and buildings of the LGU for potential fire hazards	Civil Security Services	LGU buildings & facilities inspected	90% of LGU's buildings & facilities inspected				
	Ensure orderly flow of traffic vehicles, buses & pedicabs	Traffic Enforcement Services	Traffic accidents & road hazards eliminated	Minimized traffic accidents & road hazards by at least 40%.				

Prepared :


LEMUEL GIN K. TRAYA
 Department Head

Reviewed : **Local Finance Committee**


RODOLFO M. CABIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
 Local Chief Executive

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

Department/Office : **Municipal Tourism, Culture & Sports Development**

Mandate : *The Municipal Tourism, Culture and Sports Development Office is mandated to be the primary planning, programming, coordinating, implementing and regulatory agency in the development and promotion of the tourism industry, both domestic and international, in coordination with other government instrumentalities. The MTCSO shall instill the importance of the industry in the generation of employment, investment and foreign exchange.*

Vision : *Position the Municipality of Abuyog as a well-known tourist destination and recreational venue with sustainable natural and cultural resources and with a strong and intensified sports programs and activities.*

Mission : *Formulate, encourage, promote and develop tourism, cultural and sports plans and programs in the promotion, development and regulation of the municipality's tourism industry as a major socio-cultural, socio-economic, sports and recreational activity to generate tourism, both foreign and local, and spread the benefits of tourism to a wider segment of the municipality with the support, assistance and cooperation of the Local Government unit and both the private and public sectors.*

Organizational Outcome : *Diversified Tourism Products and Services, Increased Tourism Arrivals and Revenue, Increased Quality of Visitor's Experience and Widened Tourism Beneficiaries and Employment.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Tourism, Culture and Sports Dev't.				3,453,770.56	588,000.00	90,000.00	4,131,770.56
	Creation of Municipal Tourism Council	Municipal Tourism Council created and institutionalized	Municipal Tourism Council Board submitted to SB for Authorization	63 Barangays and various Stakeholders				
	Creation of Municipal Sports Council	Municipal Sports Council created and institutionalized	Municipal Sports Council Board submitted to SB for Authorization	63 Barangays and various Stakeholders				
	Creation of Municipal Cultural Arts Council	Municipal Cultural Arts Council created and institutionalized	Municipal Cultural Arts Council Board submitted to SB for Authorization	63 Barangays and various Stakeholders				
8000-000-3-02 013-000-000-000	Revisit the Abuyog Municipal Tourism Code	Municipal Tourism Code revisited	Prepare comments, suggestions, amendments and revisions if needed to be submitted to SB for authorization	63 Barangays and various Stakeholders				
	Attend trainings/seminars/conferences/conventions	Effective and Efficient Tourism Management	Trainings/seminars/conferences/conventions attended	85% participation in trainings/seminars/conferences/conventions				
	Conduct Cultural Mapping, Statistical Surveys and Studies	Effective and Efficient Tourism Management	Cultural Mapping, Statistical Surveys and Studies results available for planning	63 Barangays and various Stakeholders				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-02 013-000-000- 000	Conduct various Sports Clinics/Trainings/Seminars and Sports Events & Tournaments	Various Sports Clinics and Sports Events & Tournaments conducted	Various Sports Clinics/Trainings/Seminars/Events/Tournaments	63 Barangays and various Stakeholders				
	Purchase of Various Sports Equipments and Materials	Various Sports Equipment and Materials purchased	Various Sports Equipment and Materials available for various sports activities	Enhanced Sports Events and Activities				
	Purchase of Various Office Equipment	Various Office Equipment purchased	Various Office Equipment available for usage	Enhanced MTCSDO Operations				
	Purchase of Various Office Furnitures and Fixtures	Various Office Furnitures and Fixtures purchased	Various Office Furnitures and Fixtures in placed	Enhanced Office and Working Environment				
	Production of Tourism-Related Handouts and Information Flyers	Tourism-Related Handouts and Information Flyers produced	Tourism-Related Handouts and Information Flyers available	Effective Promotion of the Tourism Industry				

Prepared :


CHAMY R. COMILLAS
 MTCSDO-Designate


Reviewed : Local Finance Committee


RODOLFO M. GABIAS
 Municipal Planning & Dev't Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOING
 Municipal Treasurer

Approved :


LEMUEL G. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Environment and Natural Resources**

Mandate : *The MENRO shall be the primary organization responsible for the conservation, management, development, and Proper use of the environment and natural resources in the Municipality of Abuyog.*

Vision : *The Municipal Environment and Natural Resources Office is a dynamic and responsive organization led by pro-active, innovative, dedicated and committed leaders and staff equipped with relevant knowledge and skills responsible for the protection, conservation, and management of the environment and natural resources for the present and future generations of the Municipality of Abuyog.*


Mission : *The MENRO champions in the pursuit of sustainable development by enabling stakeholders participation in the protection, conservation, and management of the environment and natural resources for the present and future generations.*

Organizational Outcome : *Efficient and effective management for development and sustainable use of natural resources and have well balance ecosystem.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Environment & Natural Resources				3,203,475.52	3,732,000.00	475,000.00	7,410,475.52
	Forest Management :							
	Provide technical support to the CBFM projects.	Technical Services provided	Farmer consultations and farm visit has conducted.	2 Farmers meeting and 2 fields visited on each farmer.				
	Provide technical assistance to the people's organization who will engage in the National Greening Program (NGP) of the DENR.	Technical Services provided	Organized farmers into a legitimate group and assisted in the project implementation.	8 farmers group has organized and 640 hectares plantation has established.				
	Maintenance and protection of Lawaan Water Shed	Physical services for maintenance and protection.	Ring weeding of planted trees.	2 round brushing				
	Establish Reforestation Project and Seedling Production	Physical accomplishment of reforestation project	Area identified cleared and ready for plantation.	25 hectares reforested				
		Technical seedling production	Nursery area facilities and seedling materials acquired	35,000 seedlings produced				
1000-000-3-02 004-000-000-000	Conservation and rehabilitation of Mount Nacolod Protected Area	Provide technical services.	Organized upland farmers for protection and rehabilitation.	2 farmer organizations organized				
	Forest Protection :							
	Conduct of regular forest patrol.	Detection and apprehension of forest perpetrators.	Periodic forest patrolling conducted and forest products apprehended.	24 forest patrolling has conducted				
	Urgent response to spot call for illegal activities	Always alert for spot calls.	Urgent responded	As the need arises				
	Continuous Check Point Operations	Apprehend/ Check forest products	Apprehend / Confiscate and file cases in court.	10 apprehensions processed				
	Environment and Natural Resources Management :							
	Issuance/Renewal of Municipal Environmental Clearance (MEC) and periodical monitoring of poultry, piggery and spring resorts.	Provide necessary papers for the issuance / renewal of environmental clearances & monitoring.	MEC has issued/renewed and conducted periodic monitoring to business establishments.	Issued/renewed of clearance and 1 quarterly field monitored.				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL 9
1000-000-3-02 004-000-000-000	Environment and Natural Resources Management :							
	Issuance/Renewal of Municipal Environmental Clearance (MEC) and periodic monitoring of rice mills, meat shops, water refilling stations, malls and other business establishments.	Provide necessary papers for the issuance / renewal of environmental clearances and monitoring.	MEC has issued/renewed and conducted periodic monitoring to business establishments.	1 issued/renewed clearance and 1 quarterly establishment monitored.				
	Issuance of certificate required for cutting permit	Ask requirements to support the request.	Field inspection has conducted	As the need arises				
	Issuance/Renewal of Municipal Environmental Clearance (MEC) and periodic monitoring of sand and gravels concessionaires	Provide necessary papers for the issuance / renewal of environmental clearances and monitoring.	MEC has issued/renewed and conducted periodic monitoring to business establishments.	As the need arises for new MEC applicants and 1 quarterly field monitored.				
	Fishery Management :							
	Continuing Fisherfolks and boat registration.	Conduct continuing fisherfolks and boat registrations.	Registrations has conducted.	100% fisherfolks and boats registered.				
	Organize Municipal Fisherfolks and Aquatic Resources Management Council (MFARMC)	Facilitate organizational meeting of MFARMC.	Organizational Meeting	MFARMC organized				
	Provide assistance to PO for livelihood project (FISHCORAL) of BFAR.	Technical support be provided for livelihood project implementation.	Livelihood project identified and established.	6 livelihood project for 6 target barangays implemented.				
	Provide support for the establishment of Fish Landing Facility.	Acquire/prepare supporting documents required by BFAR.	Projects fund downloaded to LGU and established the project.	Fish landing facility completed.				
	Maintenance and protection of MPA	Conduct monitoring of the physical condition of MPA.	MPA ecosystem maintained	24/7 MPA watched and protected				
	Conduct patrolling in the municipal waters.	Provide seaborne patrol.	Patrolling operation conducted	48 seaborne patrol conducted				
	Operational Assistance for Abuyog Fish Landing Facility.	Provide technical support for Abuyog Fish Landing operation and management.	Fishery products are in place.	Abuyog Fish Landing Facility operational.				
	Establishment of another MPA Area	Technical/ physical assessment of the area.	Barangay consultation of Fisherfolks Organizations.	1 Fisherfolks for MPA Organization.				
	Ecological Solid Waste Management :							
	Provide technical assistance in the implementation of solid waste management.	Provide support for ESWM implementation	ESWM properly implemented	ESWM mannerly imposed				
	Spearhead the Development of Temporary Containment Area and MRF Facilities.	Facilitate in the construction of Temporary Containment Area and MRF	Temporary Containment and MRF Facilities.	1 fully functional Temporary Containment Area and MRF.				
Spearhead in the development of the Sanitary Landfill	Provide technical support of sanitary landfill facilities.	Sanitary Landfill development.	Sanitary Landfill operational.					
Continuing IEC Activity on waste management.	Provide technical support to Barangay Council.	Waste segregation in place.	Wastes from households and establishments properly collected for final disposal.					

Prepared :


ROMEO P. ENCLINA
Department Head

Reviewed : **Local Finance Committee**


RODOLFO M. SABIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Human Resource Management**

Mandate : *Implement human resource policies, programs and activities in accordance with existing Civil Service law and rules.*

Vision : *A local government unit with human resource fully committed to Public Service Excellence in the delivery of basic services among our general constituents, giving due importance and attention to the poor and the underprivileged sector, senior citizens, pregnant women and persons with disability in our communities.*

Mission : *Recruit, develop and maintain a highly qualified and competent Public Servants who are responsible, accessible, courteous and effective in basic Public Services delivery.*

Organizational Outcome : *An excellent and highly effective and efficient Public Service.*

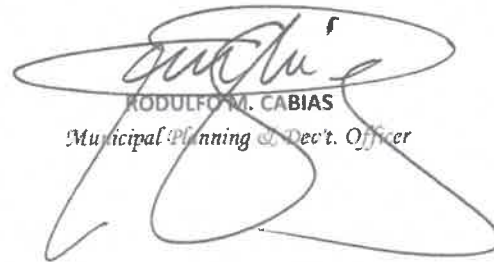
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Human Resource Management Office				3,434,337.92	448,000.00	80,000.00	3,962,337.92
1000-000-3-02 010-000-000- 000	1. Revision of the Organizational Structure of the Agency for the CY.	Human Resource Management ARTA Support Services	Revised of the Organizational Structure of CY.					
	2. Upgrading of the Citizen's Charter for the CY.	Human Resource Management ARTA Support Services	Upgraded ARTA/Citizen's Charter					
	3. Renewal of Appointments for Casual Employees	Human Resource Management Recruitment and Selection Services	Appointment of Casual submitted/ renewed					
	4. Renewal of Job Orders/Contract of Services of personnel hired for the quarter	Human Resource Management Recruitment and Selection Services	Contract of Service of Employees under JO status renewed					
	5. Preparation and submission of appointments of permanent employees to CSC for attestation	Human Resource Management Recruitment and Selection Services	Regular Appointments submitted and attested/approved					
	6. Submission of Periodic Reports on ACEC : Separation and Accession: DI Bar: Grievance	Human Resource Management Reporting Services	Periodic Reports submitted to CSC	48 reports				
	7. Upgrading of CSC Form 201 Records of Employees Updating of Service Cards and Leave Cards	Human Resource Management Records Services	Form 201 Files CSC of Employees, Service Cards, Leave Cards Updated	256 Files				
	8. Issuance of Service Records: Certificate of Employment: Pending or Non-pending of Administrative Cases: etc.	Human Resource Record Management Services	Service Records, Employment Certificates issued	200 Service Records, Employment Certificates				
	9. Preparation and Submission of Plantilla for the CY: Issuance of corresponding NOSA and NOSI of Employees	Human Resource Record Management Services	Plantilla for CY Prepared and Submitted: Corresponding NOSA and NOSI issued	2 Plantillas 191 NOSA 115 NOSI				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-02-010-000-000-000	10. Computations of Leave Balances: Monetizations: Terminal Leaves	Human Resource Record Management Services	Leave Balances: Terminal Leave: Monetization Computed	175 Monetization 5 Terminal Leaves				

Prepared :

Reviewed : **Local Finance Committee**


MARIA MARLY A. TISADO
Department Head


RODOLFO M. CABILAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELEÑA B. MAGDOLING
Municipal Treasurer

Approved :


LEMUEL G. FRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : Sangguniang Bayan

Mandate : *The legislative department of this municipality is mandated to institute reforms by enacting local laws and regulations that is responsive and sensitive in addressing the current National Policy Guidelines focusing on poverty reduction program and all other national issuances.*

Vision : *Passage of resolutions, ordinances and appropriate fund for the general welfare of the municipality and our inhabitants for the effective delivery of basic services and facilities as provided for under Sec. 17 of R.A. 7160 of the Local Government Code of 1991.*

Mission : *Conduct of effective and efficient consultation of the 63 barangays of the municipality through committee hearings, investigation, ocular inspection and outside regular session and other similar related legislative programs, projects and activities in order to hear and ventilate issues and concern of our constituency.*

Organizational Outcome : *Improved legislative actions and a sustained legislative programs, projects and activities and other related measures.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Office of the Sangguniang Bayan				21,594,623.36	10,111,000.00	880,000.00	32,585,623.36
1000-000-3-01-003-000-000-000	1. Pass ordinances and other measures for the welfare of the municipality towards the realization of the mission and vision and goals of the local government	Legislative services	Passage of ordinances and other legislative measures and actions for the general welfare of the municipality	10 ordinances and other local laws				
	2. Review of all ordinances approved by the Sangguniang Barangays and Executive Orders issued by the Punong Barangays	Legislative services	Conduct of legislative review and processes	80 barangay ordinances; 5 executive orders issued by the punong barangay				
	3. Conduct outside sessions, public hearings and meetings to get the sentiments, views and grievances of the constituents	Legislative services	Outside regular session conducted, public hearing & meeting in the different councilor district of the	9 outside regular session, 10 public hearings, 15 meetings and other				
	4. Purchase of necessary equipments for the institutionalization of paperless system in the sangguniang bayan	Paperless system	Institutionalized system of records and paperless system					

Prepared :


JAMES L. BOHOL

Municipal Vice-Mayor/
Department Head

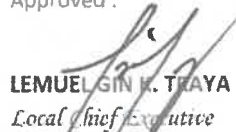
Reviewed : Local Finance Committee


RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : ABUYOG

Department/Office : Sangguniang Bayan (Secretary to the Sangguniang Bayan)

Mandate : *The Sangguniang Bayan Secretary Office of the Legislative Department is mandated to provide secretarial job and other related support services, including the provision of technical services related to and within the scope of assignments in aid of legislation.*


Vision : *To maintain systematic legislative records keeping and archives of resolutions, ordinances, minutes, and journal of proceedings of legislative functions through the adoption of modern and updated technologies on records management.*

Mission : *To provide adequate legislative documents to clients of the legislative department and the provision of a systematic and easy retrieval of records on file.*

Organizational Outcome : *Maintained, organized and systematized system and procedure of records keeping and management.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Secretary to the Sangguniang Bayan				3,338,386.24	994,500.00	250,000.00	4,582,886.24
1000-000-3-01-004-000-000-000	GENERAL PUBLIC SERVICE Legislative Services							
	1. Prepare minutes and journal of SB proceedings	Secretarial Services	Minutes & journal prepared for review & approval	60 minutes & 48 journals				
	2. Keep all resolutions, ordinances and other legislative records	Legislative records keeping and archiving	Resolutions, ordinances and other legislative records filed	200 resolutions, 10 ordinances 20 other legislative records				
	3. Transmit/provide legislative information and data to the concerned agencies and the general public	Rendered general public services/legislative services and information & communication	Transmitted legislative information & data through concern agencies	150 transmitted/provided information & data 5 public hearing				
	4. Perform other related tasks assigned by the superior from time to time	Secretarial job & services	On time and efficient performance of other related task per directed from	Conducted 20 research and other related technical support				

Prepared :


ARSENIO Y. MELOTE
 SB Secretary/
 Department Head

Reviewed : Local Finance Committee


RODOLFO M. CABIAS
 Municipal Planning & Dev't Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGOLING
 Municipal Treasurer

Approved :


LEMUEL GINK TRAYA
 Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal Engineer**

Mandate : *The Municipal Engineer's Office is tasked to :*

1. *Initiate, review and recommend charges in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure dev't. & public works in general of the local government;*
2. *Advise the mayor, as the case maybe, on infrastructure, public works and other engineering matters;*
3. *Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public work projects of the local government unit concerned;*
4. *Provide engineering services to the barangay and local government unit concerned, including investigation and survey, engineering designs, feasibility studies and project management;*
5. *To implement P.D. 1096.*

Vision : *MEO is a model agency of the Local Government Unit improving the life of every abuyognon through quality infrastructure.*

Mission : *To provide and manage quality infrastructure facilities and services responsive to the needs of the ABUYOGNON in the pursuit of country side development objectives and to provide safeguard of life, health, property and public welfare, consistent with the principles of sound environmental management and control pursuant to P.D. 1096.*

Organizational Outcome :

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL ENGINEER'S OFFICE				6,248,038.72	2,803,000.00	415,000.00	9,466,038.72
1000-000-3-01 010-000-000-000	* Initiate review and recommend changes in policies & objectives, plans & programs, techniques, procedures & practices in infrastructure dev't. and public works.	Review & recommend Infrastructure Development and Public Works	Review and recommend plans & programs					
	* Administer, coordinate, supervise & control the construction, maintenance, improvement & repair of roads, bridges and engineering & public work projects of the local gov't. unit concerned	Administer/supervise of all construction projects of public and local government	Supervise construction, maintenance improvement and repair of roads					
	* Provide engineering services to the barangay local gov't. unit concerned, including investigation & survey, engineering designs, feasibility studies and project management	Engineering Services to Barangay and local government	Conduct survey, project management feasibility studies and engineering design	63 barangays				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01-010-000-000-000	* Exercise technical supervision over all engineering offices	Technical supervision services	Supervision of all technical engineering component	95% supervision				

Prepared :

NIMROD R. BOBO
Department Head

Reviewed : Local Finance Committee

RODOLFO M. CABIAS
Municipal Planning & Dev't. Officer

ARTEMIO P. ZUÑIGA
Municipal Budget Officer

ELENA B. MAGSINO
Municipal Treasurer

Approved :

LEMUEL G. TRINIA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Planning and Development**

Mandate : *The Municipal Planning and Development Office is mandated to undertake programs, projects and activities development studies thru coordinated tasks with different offices and agencies and promote participative approach in development planning.*

Vision : *Effective and efficient research, development and planning office for the programs, projects and activities of the entire municipality.*

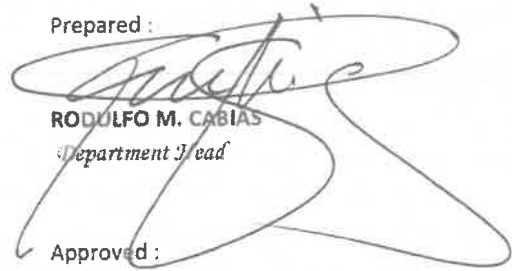
Mission : *To provide and conduct continuing studies and researches needed in development planning and program implementation and provide secretariat services to the Municipal Development Council (MDC) formulate/revise programs, projects and activities needed for the year-round/on-going and future activities of the local government unit.*

Organizational Outcome : *Scientific and sound decision-based research, development and planning services.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Planning & Development Office				3,764,850.88	662,000.00	115,000.00	4,541,850.88
1000-000-3-01 009-000-000-000	1. Issuance of Zoning Certification/Locational Clearance	Zoning Certifications/Locational Clearances Services	100% request for certifications/clearances issued within one (1) hour upon completion of requirements/payment of fees	all applications acted				
	2. Demographic and other Statistical Data Services	Demographic and Statistical Data Services	Data requests released after upon payment of fees	all applications acted				
	3. Municipal Annual Investment Program	AIP adopted by MDC	AIP adopted by MDC and submitted to SB for approval	AIP submitted/completed				
	a. Municipal Development Council (MDC) Meeting	MDC Meeting	100% AIP adopted thru MDC Meeting fully deliberated and presented on floor	All meeting conducted				
	4. Municipal Ecological Profile and Barangay Profiles	Municipal Ecological Profile and Barangay Profiles	100% updated Municipal Ecological Profile & 63 Barangay Profile	Municipal Ecological Profile and 63 Barangay Profiles				
	5. Technical Assistance for Formulation of Barangay Annual Investment Program	Technical Assistance	100% of barangays were provided with technical assistance on AIP preparation	All barangay capacitated				
	6. Monitoring and Evaluation of Projects Implemented	Monitoring and Evaluation Services	PPAs monitored and evaluated and reports submitted within 5 working days after monitoring provided all the data submitted/complete	100% of PPAs monitored and evaluated and reports submitted				
7. Strategic Performance Management System (SPMS)	Operational Services	Operational OPCR by the end of 2017	100% Operational OPCR by the end of 2017					

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Planning & Development Office							
1000-000-3-01-009-000-000-000	8. Special Program and Projects :							
	a. Revision/Updating of Comprehensive Land Use Plan (CLUP)	Enhanced Comprehensive Land Use Plan	eCLUP Formulated	100% completed and ready for implementation				
	b. Formulation/Revision of Comprehensive Development Plan (CDP)	Data Gathering and other inputs for Comprehensive Development Plan	on-going formulation	60-70% completed				
	c. Integrated Coastal Resource Management Plan (ICRMP)	Data Gathering and other inputs for Integrated Coastal Resource Management Plan (ICRMP)	on-going research/formulation	60-70% completed				
	d. Geo-Tagging of Households	all households geo-tagged	geo-tagged households validated	100% completed				
	e. Climax.db/CBMS Survey and Data Encoding	80% surveyed households	on-going survey and encoding	63 barangays				

Prepared :



RODOLFO M. CABILAS
Department Lead

Reviewed - Local Finance Committee



RODOLFO M. CABILAS
Municipal Planning & Dev't. Officer



ARTEMIO P. ZUNIGA
Municipal Budget Officer



ELENA B. MAGSOYING
Municipal Treasurer

Approved :



LEMUEL GIVK. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Civil Registrar**

Mandate : *The Municipal Registrar's Office is responsible for the Civil Registration Program on the Local Government and shall develop plans and strategies upon approval of the Local Chief Executive.*

Vision : *The Municipality's Prime Advocate of a High Class knowledge-based Civil Registration System passionately driven to serve and build a community.*

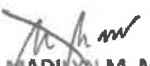
Mission : *To influence the system in establishing better, practical and strategic policies supporting the full implementation of the Civil Registration Law.*

Organizational Outcome : *Facilitate easy and simple process with significant impact that go beyond mandated functions.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Registrar's Office				3,430,145.60	728,000.00	200,000.00	4,358,145.60
1000-000-3-01 012-000-000-000	Conduct Civil Registration of Births, Deaths, Marriages, Legal Instruments and Other Registrable Documents	Civil Registration Services	received registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents submitted	95% Registered registration of birth, death, marriages, legal instruments and other registrable documents				
	Process Petitions on R.A. 9048 Change Name and Correction of Entry; R.A. 10172 Petitions for Change of Gender and Correction on the Date of Birth	Decision Making Services	Decision rendered and Petitions Approved	95% Petitions Approved				
	Process Birth under R.A. 9255 and R.A. 9858 Acknowledgement of Illegitimate children; and Legitimation of Illegitimate children	Decision Making Services	Decision rendered and Petitions Approved	90% Approved Petitions				
	Process Court Decrees such as Adoption, Annulment of Marriage and Out of Town Registration	Civil Registration Services	Received and process legal instruments	98% legal instruments processed				
	Posting of Registered Civil Registry documents to the proper Book of Register	Record Management Services	Posted CR Docs to proper Book of register	100% posted registration of Civil Registry documents				
	Conduct Mobile Civil Registration/Seminars and Trainings	Civil Registration Management Services	Mobile Civil Registration conducted; 1st Quarter Seminar/Training conducted	63 barangays				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Registrar's Office							
1000-000-3-01 012-000-000-000	Encoding of CR Documents of Birth, Death and Marriages	Record Management Services	Civil Registry Documents encoded daily	100% registered documents submitted				
	Attend monthly meeting of MCR's	Civil Registration Management Services	Regular monthly meeting attended	12 monthly meetings				
	Attend trainings/seminars/conferences/conventions	Civil Registration Management Services	Trainings/Seminars and conventions attended	90% attendance and participation in seminars/trainings				


Prepared :


ATTY. MADIYN M. MERANO
Department Head

Reviewed : **Local Finance Committee**


RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOYONG
Municipal Treasurer

Approved :


LEMUEL G. TROYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Treasurer**

Mandate : *The Municipal Treasurer shall take charge of the Treasury office and shall advise the Mayor, the Sanggunian, and other local and national offices regarding the disposition of local funds relative to public finance; Take custody and exercise proper management of all funds; Take charge of the disbursement of funds and other funds the custody of which is entrusted to the Treasurer; Inspect commercial and industrial establishments in relation to the implementation of tax ordinance; maintain and update Tax Information System; Maximize revenue collection; Safeguard government funds in accordance with laws; Deliver basic services to constituents and exercise such other duties and functions as may be prescribed by law or ordinance.*

Vision : *" An efficient and progressive organization for Fiscal administration particularly in the collection, custody and disbursement of funds, with responsible, honest, competent and approachable staff to support the local government achieve its financial goals and objectives."*

Mission : *To generate revenues thru efficient collection of taxes, fees and charges accruing to the local government in accordance with existing laws and ordinances, and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain its financial needs and its development as well.*

Organizational Outcome : *Sound and Balanced Fiscal Management, Effective and Efficient Treasury Services.*

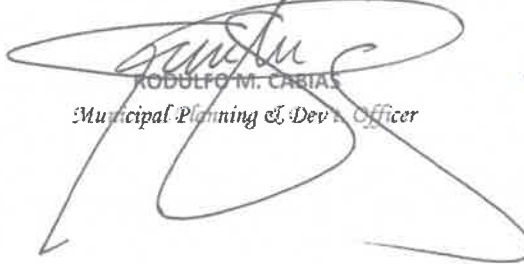
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Treasurer's Office				7,279,855.04	1,684,000.00	200,000.00	9,163,855.04
1000-000-3-01 005-000-000- 000	Implement Local Tax Ordinances & other revenue measures in the collection of taxes & other revenues accruing the municipality	Revenue Generation	Collected real Property Taxes, licenses, fees, charges and other collectibles due to the municipality	P 42,000,000.00				
	Conduct Tax Information Campaign to the different barangays of the municipality	Revenue Generation	Conducted Tax Information Campaign to the different brgy. of the municipality	63 brgys.				
	Send notice of delinquency and demand letters to delinquent taxpayers	Revenue Generation	Sent notices of delinquency and demand letters to delinquent taxpayers	85% delivered and 30% responded				
	Conduct inspection/inventory of business establishments	Revenue Generation	Conducted inspection/inventory of business establishments	85% of business establishment				
	Take custody and exercise proper fund management of the municipality	Safeguarding of Funds	Deposited all collections to the LGU Depository Bank	100% of all collection deposited				
	Certifies as to availability of funds of vouchers/ payrolls presented for payment	Disbursement	Certified vouchers/payrolls as to availability of funds	100% of vouchers/payrolls certified				
	Pays all obligations of the municipality	Disbursement	Vouchers/payrolls and other claims paid	100% of LGU claims/obligations paid				
Maintain cashbooks for all funds to record collections, deposits and disbursement	Records Management	Recorded all collections, deposits, disbursement in the cashbook per LGU fund maintained	100% done as to prescribed schedule					

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Treasurer's Office							
1000-000-3-01 005-000-000-000	Preparation and submission of monthly, quarterly and annual reports to concerned office/agency	Reports Management	Report of Disbursement, Check issued, Abstract of Collection & Deposits, eSRE & other reports prepared and submitted	100% of reports prepared and submitted as to prescribed schedule				
	Maintain and update Tax Information System of the municipality	Systems Management	System maintained and regularly updated	1 system (iTax) maintained and updated				
	Attend and participate monthly meetings called for by the Provincial Treasurer	Treasury Skills Enhancement	Monthly Treasurer's meetings attended	85% of regular monthly meetings attended				
	Attend trainings, seminar workshops, conventions and conferences on updates of Real Property tax and other trainings relevant to treasury matters.	Treasury Skills Enhancement	Call for trainings, seminar workshop, conventions and conferences attended	85% attended				

Prepared :

Reviewed : **Local Finance Committee**


ELENA B. MAGSOLING
Department Head


RODOLFO M. CABIAS
Municipal Planning & Dev. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal Accountant**

Mandate : *The Municipal Accounting Office is mandated under Republic Act No. 7160 to take control of the accounting and internal audit services of the local government.*

Vision : *Accounting is the department which is tasked to provide accounting information to clients and stakeholders to be used in their decision-making.*

Mission : *To provide timely and sound financial information and deliver the same with professionalism and efficiency to clients and public.*

Organizational Outcome : *Timely and reliable Financial Statements and Accounting Information.*

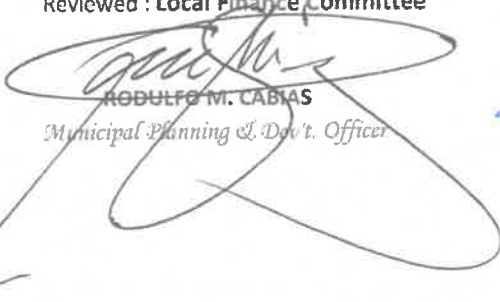
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Accountant's Office				8,095,068.16	1,053,000.00	-	9,148,068.16
1000-000-3-01-007-000-000-000	Preparation of Year-End Financial reports	Accounting Preparation and Accountability Services	Annual Trial Balance & Financial Statements submitted to COA	1 Annual Trial Balance & Financial Statements				
	Preparation of Trial Balance & Financial Statements of the municipality	Accounting Preparation and Accountability Services	Monthly Trial Balance & Quarterly Financial Statements submitted to COA & different offices of the municipality	11 Monthly Trial Balance & 3 Quarterly Financial Statements				
	Review & approve all transactions (vouchers) as to completeness of requirements and certify as to availability of budgetary allotment to which expenditures and obligations may be properly charged	Accounting Execution Services	Reviewed & approved transactions (vouchers) ready for approval of the Municipal Mayor & issuance of checks by the Municipal Treasurer	6000 vouchers				
	Issue Accountant's Advice for all checks	Accounting Execution Services	Accountant's Advice issued & submitted to Landbank of the Philippines-Tacloban Branch	1000 Accountant's Advice				
	Approve Brgy. Annual & Supplemental Budgets	Accounting Execution Services	Brgy. Annual & Supplemental Budgets approved	63 Brgy. Annual Budgets & 85 Supplemental Budgets				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Accountant's Office							
	Attend trainings/seminars/conferences/conventions	Accounting Management Services	Trainings/seminars/conferences/conventions attended	85% attendance and participation in seminars/trainings/ & conventions				

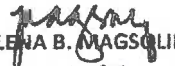
Prepared :


MICHELLE B. LESIGUES-EFREN
Department Head

Reviewed : **Local Finance Committee**


RODOLFO M. CABIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Assessor**

Mandate : *To ensure that all laws, rules and policies governing the administration, appraisal and assessment of real properties for taxation purposes are properly executed.*

Vision : *To cater an effective and cost-efficient real property assessment service that will satisfy the needs of the transacting clients.*

Mission : *A fully mapped LGU with a computerized real property appraisal and assessment system.*

Organizational Outcome : *Rational and responsive real property appraisal and assessment system.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Duput Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Assessor's Office				5,076,804.16	940,000.00	120,000.00	6,136,804.16
1000-000-3-01-006-000-000-000	Conduct Tax Mapping Operation/General Revision of Real Properties	Increased collection on RPT	Installation of permanent PIN (Property Identification Number) for every Real Property Unit (RPU) Updating of Real Property Assessment	25% of the 63 barangays tax mapped 80% of the 63 barangays updated				
	Registration of Documents & Titling of LGU Lots	Issuance of Tax Declarations and Titles for LGU Lots	All LGU lots had been issued tax declarations and titles	Titling of LGU lots				
	Submit Assessment Periodic Reports	Assessment Accountability	Periodic reports prepared and submitted on or before cut-off date	12- Monthly reports 4 - Quarterly reports 1 - Semi-Annual 1 - Annual				
	Attend regular monthly conference for Municipal Assessors	Capability Building	Regular monthly conference attended	80% of monthly conference attended				
	Attend trainings/seminars/conferences/conventions	Capability Building	Trainings/seminars/conferences/conventions attended	80% attendance & participation				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Municipal Assessor's Office							
1000-000-3-01-006-000-000-000	Submit PPMP and Budget Proposal to the Municipal Budget Office	Submitted PPMP and Budget Proposal to the Municipal Budget Office	1 - Office Annual Budget	1 - Office Annual Budget				

Prepared :


MARILYN C. RUDAS
 Department Head

Reviewed : **Local Finance Committee**


RODOLFO M. CABIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGOLING
 Municipal Treasurer

Approved :


LEMUEL GINK TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Budget**

Mandate : *The Municipal Budget Office is tasked, among others, to fund the necessary funding requirements for the implementation of plans, programs, projects and activities of the LGU and to provide technical assistance and support to the Local Chief Executive in the preparation of the budget and other budgetary matters.*

Vision : *Effective control in the Obligation of Allotment of funds for a better implementation/disbursement of funds for programs, projects and activities of the different offices of the LGU, thereby, generated savings for the municipality.*

Mission : *To provide necessary funding requirements for the implementation of the programs, projects and activities (PPA's) of the different offices of the LGU.*

Organizational Outcome : *Sound and Balanced Fiscal Management and Efficient and effective budgeting services*

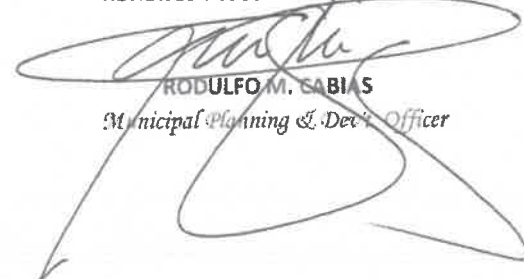
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL BUDGET OFFICE (MBO)				5,926,212.16	1,246,000.00	180,000.00	7,352,212.16
1000-000-3-01 008-000-000-000	Preparation of Annual and Supplemental Budgets of the municipality	Budget Preparation Services	Annual Budget & Supplemental Budgets prepared & submitted to SB for Authorization	1 Annual Budget and 3 Supplemental Budgets				
	Preliminary Review of Brgy. Annual & Supplemental Budgets	Budget Review Services	Brgy. Annual Budgets & Supplemental Budgets reviewed & forwarded to SB for approval	63 Brgy. Annual Budgets 85 Supplemental Budgets				
	Certification as to the existence of available appropriations thru Certification on Appropriations, Funds and Obligation of Allotment (CAFOA)	Budget Execution Services	Certified Voucher thru Certification on Appropriations, Funds and Obligations as to existence of available appropriations.	10,000 CAFOA's				
	Preparation & submission of periodic reports	Budget Accountability Services	Periodic reports prepared & submitted	100% of Periodic Reports prepared & submitted				
	Attend Regular and Special Meeting of MBO's	Budget Mgt. Services	Regular and Special meetings attended	12 monthly meetings				
	Attend trainings/seminars/conferences/conventions	Budget Mgt. Services	Seminars/trainings/conferences and conventions attended	85% attendance and participation in seminars/trainings and conventions				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01 008-000-000-000	Provide technical assistance to barangays on budget issues & concerns	Budget Preparation Services	Barangays provided technical assistance on budget issues & concerns	63 barangays				

Prepared :


ARTEMIO P. ZUNIGA
 Department Head


Reviewed : **Local Finance Committee**


RODOLFO M. SABIAS
 Municipal Planning & Dev't Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOILING
 Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Social Welfare and Development**

Mandate : *The Municipal Social Welfare and Development Office is tasked to deliver social services to the disadvantaged sector of the community.*

Vision : *A society where poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.*


Mission : *To provide social protection and promote the rights and welfare of the poor, vulnerable and the disadvantaged individuals, families and communities that will contribute to poverty alleviation and empowerment through social welfare development policies, programs, projects and services implemented with or through local Government Organization (NGO's), People's Organization (PO's), other government organization (GO's) and other members of civil society.*

Organizational Outcome : *Improved capacity of the targeted poor families to access opportunities to alleviate their level of well-being.*

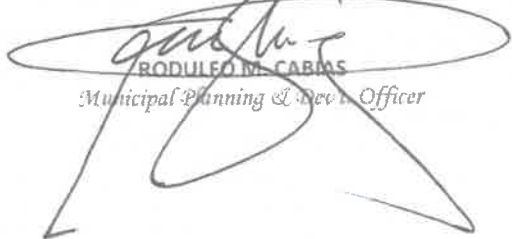
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL SOCIAL WELFARE & DEVELOPMENT				6,215,926.08	8,481,000.00	450,000.00	15,146,926.08
1000-000-3-02 005-000-000-000	Child Welfare Day Care Service	To nurture the children for their physical and mental development and prepared them for schooling w/ right attitudes and habits	ECCD Recipients developed their physical and mental development and prepared them for schooling w/ right attitudes and habits	Jan-Dec, 2018 (1,400) 3-4 year-old DCC				
	Supplemental Feeding	To ensure that Day Care Children are well-nourished as they attend their session	10% DCC alleviated their nutritional status	(1,400) 3-4 year-old DCC				
	Youth Welfare	To engage the youth in various activities that will promote their social, economic, physical and spiritual development	Through the PYAP, the young persons is presented w/ opportunities to actualize his/her potentials and aspirations	63 organized PYAP				
	Senior Citizens	Death Aid Benefits to Senior Citizens	Granted Death Aid to qualified Senior Families	100% Senior Citizens Beneficiaries availed Death Aid				
		Social Pension	Extended Social Pension Benefit to 1,045 eligible Senior Citizens	1,045 Senior Citizens availed the P 500/month Social Pension				
		Strengthen Senior Citizens Brgy. Organization and Federation Group	Conduct of regular monthly meetings	63 Functional Senior Citizens Brgy. Organization				
		Advocacy on R.A. 7432	Conveyed the salient points of R.A. 7432	Through regular meetings, awareness of R.A. 7432 have				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-02 005-000-000-000	Assistance to Individual in Crisis Situation (AICS)	Provision of Limited Cash Assistance in cash or in kind to individuals/families who are hampered to function normally because of socio-economic difficulties	AICS is determined professionally and extended within 2-3 days	100% qualified clients availed AICS				
		Certificate of Indigency	Immediate Release of Certificate of Indigency	100% of qualified clients seeking Certificate of indigency avails within a day				
		Social Case Study Report	Prepare SCSR upon request customers	100% requesting customer served with SCSR				
	Women Welfare	Provision of capital assistance as needed to individuals & groups after livelihood trainings	Organized 3 livelihood group Improved Status of disadvantaged women thru provision of skills to enable them to become productive thus, contributing to family income	Commemoratory Rollback				
		Advocacy on "Magna Carta for Disabled Persons" or R.A. 7277	Increase insights and understanding of R.A. 7277	Conducted Symposia on R.A. 7277 to 6 cluster Brgys.				
	Persons with Disability	Strengthen PWD Organization	Organized PWD Group and get involved in activities for their own development					
		Issuance of Purchase Slip Booklet and PWD ID's	Provision of free PWD Booklet and ID's	Issued 257 PWD Booklets and ID's				
		Provision of Mobility						
	Participation of Regular Meetings for MSWDO's	Social Services Welfare Program Updates	Conducted Program Team meetings at the LGU Level	12 monthly meetings				
	Attend Trainings/Seminars/Conferences/Convention	Social Services Welfare Program Updates	Conducted Program Team meetings at the LGU Level	75% attendance on convention				
Provide Technical Assistance on DSWD Special Program : 4Ps, SLP	Capacitate respective program implementors	Maximized the quality of Project implementation	100% program monitored					

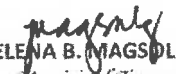
Prepared :


LUZ CONCHA K. DAGANZO
Mun. Administrator-MSWDO Designate/
Department Head


Reviewed : Local Finance Committee


RODOLFO M. CABIAS
Municipal Planning & Dev. Officer


ARTEMIO B. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL GINIS TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Agriculture**

Mandate : *The Municipal Agriculture Office is responsible for Agricultural extension and on-site research services and facilities, Prevention and control of plants and animals, pest and diseases, animal multiplier farm, breeding center and assistance in the organization of farmers and fisher folks, cooperatives and other collective organization, as well as transfer of appropriate technology.*

Vision : *Aggressive farmer-entreprenuer living in an agriculturally developed municipality characterized by local autonomy and equity.*

Mission : *Recognizing the municipal potentials for agricultural development, the office of the municipal agriculturist shall focus its efforts to improve and increase the real income of farmers and fisherfolks.*

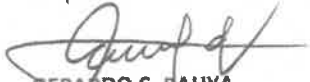
Organizational Outcome :

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL AGRICULTURE OFFICE				6,447,535.36	3,140,000.00	230,000.00	9,817,535.36
1000-000-3-02-003-000-000-000	Crop : Rice & Corn Production	Average yield increased	IPM-FFS Training conducted	2 Trainings & 2 Demo sites				
	Vegetable Production	Vegetable and fruit crops production increased	IPM-FFS Training on vegetables conducted	3 Trainings conducted & 3 Demo sites established				
	High Value Commercial Crops Production	Planting materials distributed to farmers	Plantation crops established	2 Trainings on orchard mmanagement conducted				
	Livestock : Animal Health & Vaccination Program	Animals vaccinated and treated	Conducted periodic vaccination and disease eradication activities	63 barangays vaccinated and treated				
	Animal breeding and improvement of Local Breeders	Multiplier/breeding farm established	Facility established	30 heads of goats of improved breed distributed to farmers				
	Fishery (inland)	Fish production increased and more farmer engage in	Tilapia fingerlings distributed to fish farmers	100,000 tilapia fingerlings distributed				
	Public Organizations : Cooperative, Farmers Association, 4-H clubs, MAFC	PO's/FA's/Coops, 4-H & MAFC organized and activated	PO's organization organized and registered	16 PO's registered				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-02 003-000-000-000	Institutional Facility : Plant Nursery & Municipal Office	Maintained and operationalized	Maintained	(1) one Plant Nursery				

Prepared :

Reviewed : Local Finance Committee


GERARDO C. BAUYA
Department Head


RODOLFO M. CABIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGOLING
Municipal Treasurer

Approved :


LEMUEL GINK TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : **ABUYOG**

Department/Office : **Municipal Health**

Mandate : **All for Health Towards Health for All**

Vision : **" Healthy and Empowered Abuyognons."**

Mission : **Provision of Health Care in Appropriate Facilities at Right Levels at Right time manned by competent and client friendly health workers in partnership with the Community and other stakeholders.**

Organizational Outcome : **Healthy Abuyognons for 2021 and onwards**


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL HEALTH OFFICE				20,429,252.48	6,028,000.00	2,850,000.00	29,307,252.48
8000-000-3-01 011-000-000-001	1. Maternal & Child Health Care	Facility based deliveries services	95% facility based deliveries	Maternal and Child Health Care Accomplishment				
		Child Health immunization services	95% fully immunized child					
		Family Planning Control	65% CPR					
	2. Degenerative Disease Control	Non-communicable diseases reduction	100% non-communicable diseases managed	Degenerative Disease Control Accomplishment				
	3. Infectious Disease Control	Medical Consultation services and disease surveillance	10% reduction of mortality and morbidity	Infectious Disease Control Accomplishment				
	4. National Tuberculosis Program	Active case finding implemented	95% treatment success rate 100% case detection rate	National Tuberculosis Program Accomplishment				
5. Health and Nutrition Program	Malnutrition reduction	10% reduction of malnourished children	Health and Nutrition Accomplishment					

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-01 011-000-000-001	6. Environmental Sanitation	Accessibility of household to potable water and sanitary toilets	95% with potable water and sanitary toilets	Environmental Sanitation Accomplishment				
	7. Health Education Campaign and Advocacy	Health education conducted through seminars & trainings program	100% seminars and training conducted/ health education	Health Education Campaign and Advocacy Accomplishment				
	8. National Voluntary Blood Services Program		Increase in donor	18-60 yrs. Old Donors were collected				
	9. Seminars and Trainings			All seminars attended and feedbacking done				

Prepared :


MARIE KNELL M. AGULLO, MD
Department Head


Reviewed : **Local Finance Committee**


RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL SIR K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal General Services**

Mandate : *The MGSO develop plans and programs for a sound property and supply and record management services with respect to offices and department. Maintain basic and technical support services.*

Vision : *Formulate measures and provide technical assistance and support to the Mayor in carrying out measures to ensure the delivery of basic services expertise and technical support services.*

Mission : *To acquire for the LGU all the needed supplies, materials and requirements. To maintain and supervise janitorial, landscaping, garbage collections, building maintenance, drainage repairs and other related services for the entire LGU.*

Organizational Outcome : *A well develop plans and programs sound property, supply and record management. Efficient and effective implementation of basic services and technical support services.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL GENERAL SERVICES OFFICE				11,990,604.16	15,718,000.00	380,000.00	28,088,604.16
1000-000-3-02 011-000-000-000	Preparation of supporting documents for purchase of supplies for different offices/departments in accordance to its PPMP	Supply Services	Supporting documents with APR prepared and submitted to DBM for inquiry of supplies availability	26 offices/departments				
	Inspection of various supplies as to properties/office equipments acquired/purchased for different offices/departments	Inventory Services	Supplies/properties/office equipments acquired and purchased for different offices/departments properly inspected	26 offices/departments				
	Maintain cleanliness, orderliness and garbage collection within the poblacion	Garbage collection and disposal services	Collected garbage disposed to sanitary landfill	9 Brgys. including municipal compound, different schools and major establishments within the poblacion				
	Maintain cleanliness in every offices/departments including landscaping of municipal compound/complex	Janitorial and landscaping services	Cleanliness in every offices/departments and landscaping of municipal compound/complex maintained	26 offices/departments				
	Repair/Rehabilitation of damaged parts of LGU buildings and drainages	Maintenance of buildings and drainages services	Damaged parts of LGU buildings and drainages repaired and rehabilitated	100% implemented EO day/week/month				

Prepared :


NORBITO T. ICAJAN
 Department Head

Reviewed : Local Finance Committee


RODOLFO M. CABIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL GIN R. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024LGU : ABUYOGDepartment/Office : **Municipal Disaster Risk Reduction Management**

Mandate : The Philippine Disaster Risk Reduction and Management (PDRRM) Act of 2010 mandates the establishment of LDRRMOs in provinces, cities, and municipalities, and BDRRMCs in barangays. The LDRRMOs shall be under the Office of the Municipal Mayor and shall be responsible for setting the direction, development, implementation and coordination of disaster risk management programs within its territorial jurisdiction.

Vision : Peaceful, agro-industrialized and self-reliant Abuyog with disaster-resilient, healthy and empowered citizenry living in a developed eco-tourist destination and environment-friendly community.

Mission : Promote peace and order, develop infrastructure and agro-industrial technologies, provide employment opportunities and deliver quality socio-economic services thru active participation of politically matured leaders and constituents who shall be disaster-resilient and endeavor to protect & maintain a well-balanced environment.

Organizational Outcome : A self-reliant and disaster-resilient Abuyog

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL DISASTER RISK REDUCTION MGT. OFFICE				7,117,429.76	1,170,000.00	300,000.00	8,587,429.76
1000-000-3-02-014-000-000-000	* Design, program, and coordinate DRRM activities, consistent with the NDRRMC's standards & guidelines.	DRRM planning, research & Development Services						
	* Facilitate and support risk assessments & contingency planning at the local level							
	* Conduct research & development initiatives on DRRM							
	* Prepare & submit to the Local Sanggunian through the Local DRRM Council and the LDC the Annual LDRRMO Plan & Budget, the proposed programs of the LDRRMF, other dedicated DRRM resources, and other regular funding sources & budgetary support of the LDRRMO.	DRRM Planning & Budget Preparation Services	LDRRMO Plan & Budget Prepared					
	* Organize & conduct training, orientation, & knowledge mgt. activities on DRRM at the local level	DRRM planning and preparedness	No. of seminars & trainings conducted					
	* Identify, assess & manage the hazards, vulnerabilities & risks that may occur in the locality		Hazards, vulnerabilities & risks identified					
	* Disseminate information & raise public awareness about those hazards, vulnerabilities and risks		Info & awareness regarding hazards, vulnerabilities & risks disseminated					
* Organize, train, equip & supervise the local emergency response teams & the accredited comm. disaster volunteers (ACDVs)	Local Response Teams and ACDVs organized, trained & equipped							

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-02-014-000-000-000	* Train the most vulnerable sectors (women, children, senior citizens, and PWD) in DRRM, especially in disaster preparedness	DRRM planning and preparedness	Vulnerable sectors in DRRM trained in disaster preparedness					
	* Develop, strengthen, and operationalize mechanism for partnership or networking w/ the private sector, CSOs, and volunteer groups		Private sector, CSOs & volunteer groups strengthened & operationalized					
	* Respond to and manage the adverse effects of emergencies & carry out recovery activities in the affected area, ensuring that there is an efficient mechanism for immediate delivery of food, shelter & medical supplies for women & children, endeavor to create a special place where internally-displaced mothers can find help w/ breastfeeding, feed & care for their babies & give support to each other	DRRM Response	No. of families, women & children, mothers served					

Prepared :


ERIK V. BARCELO
 Department Head

Reviewed : Local Finance Committee


RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZURIGA
 Municipal Budget Officer


ELEA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL G. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : ABUYOG

Department/Office : **Philippine National Police (PNP)**

Mandate : Republic Act 6975 entitled An Act Establishing the Philippine National Police under a reorganized Department of the Interior and Local Government and Other Purposes as amended by RA 8551 Philippine National Police Reform and Reorganization Act of 1998 and further amended by RA 9708.

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

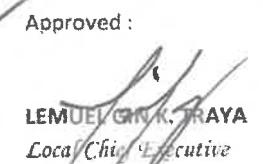
Mission : To enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and security with the active support of the community.

Organizational Outcome : Peaceful and orderly community.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE	CO	TOTAL
	PHILIPPINE NATIONAL POLICE (PNP)				-	194,000.00	-	194,000.00
1000-000-3-01 001-000-000-032	Enforcement of laws, prevention and control of crimes, maintenance of public order including investigation of crimes and bringing offenders to justice		Services rendered					
	Implementation of Police Integrated Patrol System (PIPS)	Police Services	Positive police operation utilizing Police Integrated Patrol System (PIPS)					

Prepared :

PMAJ. LUIS B. HATTON
 Department Head

Approved :

LEMUEL GRU K. TRAYA
 Local/Chief Executive

Reviewed : **Local Finance Committee**

RODULFO M. LABIAS
 Municipal Planning & Dev't Officer


ARTEMIO F. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Bureau of Fire Protection (BFP)**

Mandate : *The Bureau of Fire Protection is responsible for the prevention and suppression of all destructive fires on all structures, forests, land transportation vehicles, ship/vessel at piers, petroleum industry installation, plane crashes and other similar incidents.*

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 natural disasters and other emergencies.*

Organizational Outcome : *Saving of lives and properties through efficient and effective fire prevention and suppression operation.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	BUREAU OF FIRE PROTECTION				-	99,000.00	-	99,000.00
1000-000-3-01 001-000-000-032	Enforcement of fire-related laws such as the Fire Prevention Code of the Municipality of Abuyog [Municipal Ordinance No. 17, s. 2006 and Fire Code of the Philippines of 2008 (R.A. 9514)]	Massive fire safety inspection conducted to all establishments and new erected buildings within the municipality	Monthly fire safety inspection report prepared and submitted to higher BFP offices	85% of the total establishment and new erected buildings were inspected and approved				
	Respond to any fire alarm calls, conduct immediate firefighting operation	Control and extinguishment operation	Conduct after investigation report and submit to higher BFP office for proper disposition	100% of fire calls responded and investigated				
	Provide emergency, medical and rescue services especially during disaster related incidents	Administer immediate medical assistance or first aid to the Victim(s) if the case may be	Provide immediate evaluation and transportation of victim(s) to the nearest medical facility	100% of reported calls for emergency assistance responded				
	Conduct fire prevention and disaster preparedness seminars, trainings and drills to selective business establishment, schools, hospital, organizations and community through the Ugnayan sa Barangay Program of the BFP	Basic information dissemination on fire prevention, disaster and emergency response	Monthly fire prevention information dissemination conducted to different sectors of the community	80% of fire prevention and disaster information drive had been undertaken				

Prepared :


SINSP. DENNIS S. MARTINEZ, SR.
Municipal Fire Marshal

Reviewed : **Local Finance Committee**


ROBULO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOING
Municipal Treasurer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Philippine Coast Guard Abuyog Sub-Station**

Mandate : ***The PCG is mandated and responsible to perform Maritime search and rescue, Maritime law enforcement, Maritime safety, Marine environmental protection and maritime security.***

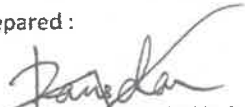
Vision : ***By 2028, PCG is world class guardian of the sea committed to save lives, ensure safe maritime transport, cleaner seas, and secure maritem jurisdiction.***

Mission : ***We are uniform armed service that implement and enforces all national and international maritime safety, security, search and rescue, and Maritime environmental protection laws in support of the integrated Marintime Transportation Network objectives, national security and economic development of the Philippines.***

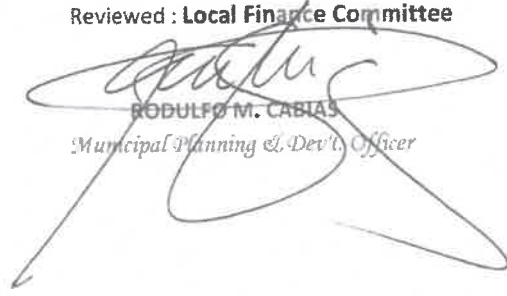
Organizational Outcome : ***Maritime safety, security, search and rescue.***

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	PHILIPPINES COAST GUARD ABUYOG SUB-STATION				-	94,000.00	-	94,000.00
1000-000-3-01 001-000-000- 032	Enforcement of Maritime Laws such as illegal activities within (AOR) of Abuyog.	Continuously conducting of Maritime Patrol Operatios to prevent illegal activities/fishing methods within the vicinity waters of Abuyog, Leyte.	Monthly Maritime Patrol report submitted to Coast Guard Staion Eastern Leyte, (AOR) of Abuyog.	90% of vicinity waters of Abuyog area were already cleared of illegal activities				
	Conduct Coastal Security Patrol (CSP) within (AOR) of Abuyog.	Coast Guard Sub-Station Abuyog personnel's visibility to all coastal barangay's of Abuyog, Leyte, in order to ensure safety and security of the community.	Weekly Coastal Security patrol report submitted to Coast Guard Staion Eastern Leyte, (AOR) of Abuyog.	100% of Coastal barangay's of Abuyog, Leyte, coordinated and closely monitored.				
	Conduct Safe, Security and Environmental Numbering System (SSEN) to all registered motor banca's within (AOR) of Abuyog.	Coast Guard Sub-Station Abuyog was able to registered motor banca's within (AOR) of Abuyog.	Monthly (SSEN) Monitoring report submitted to Coast Guard Staion Eastern Leyte, (AOR) of Abuyog.	80% motor banca's of Abuyog, Leyte already registered.				
	Conduct (SAR) Search and Rescue/Retrieval Operations within (AOR) of Abuyog.	Coast Guard Sub-Station Abuyog personnel's visibility Immediately responded to all maritime incidents and was successfully rescued and provided assistance to all victims.	Coast Guard Sub-Station Abuyog conducted information and dissemination to the community of Abuyog, Leyte in preparation to any upcoming weather disturbance.	100% of reported calls regardling, Maritime Incidents/SAR operations within (AOR) of Abuyog, Leyte were responded.				

Prepared :


CG PO2 ROMAR B. DANA0
Sub Station Commander

Reviewed : Local Finance Committee


RODOLFO M. CARIAS
Municipal Planning & Dev'l Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOILING
Municipal Treasurer

Approved :


LEMUEL B. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Municipal Circuit Trial Court (MCTC)**

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 jurisdiction on the part of any branch of instrumentality of the Government."

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

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 efficient administration of justice.


Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUNICIPAL CIRCUIT TRIAL COURT				-	96,000.00	-	96,000.00
1000-000-3-01 001-000-000-032	1. Other Professional Services		Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				
	3. Attend Trainings/Seminars/Conferences/Conventions			85% attendance and participation in trainings/seminars/conventions				

Prepared :


DENISE MARIE G. MANUALES
Clerk of Court


Reviewed : **Local Finance Committee**


RODOLFO M. CABIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSBLING
Municipal Treasurer

Approved :


LEMUEL Q. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Department of the Interior and Local Government (DILG)**

Mandate : The Department of the Interior and Local Government promotes peace and order, ensures public safety, and strengthens local government capability to effectively deliver basic services to the citizenry.

Vision : The Department is primary catalyst for excellence on local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by God-centered and empowered citizenry.

Mission : The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

Organizational Outcome :


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Department of the Interior and Local Government (DILG)				-	124,000.00	-	124,000.00
1000-000-3 01 001-000-000- 032	Other Professional Services		Services rendered					
	Procurement of Office Supplies		Supplies procured					
	1. Provision of Technical Assistance and Consultancy Services : a. Municipal Officials b. Barangay Officials c. SK Officials		Technical assistance provided	10 630 630				
	2. Directs and Monitor the implementation of the Department's Program/Projects & Activities in the LGU		PPA's Implemented and Monitored	12				
	3. Attend Liga ng mga Barangay Meetings		No. of meetings attended	4				
	4. Attend Monthly Fieldman Conference		No. of Conferences attended	12				
	5. Inter-Agency Coordination a. Attend Inter-Agency Meetings		No. of meetings attended	12				
	6. Preparation and submission of monthly and periodic reports		Required reports are complied and submitted	as required				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01	7. Attend Barangay Secretaries' Meetings		No. of meetings attended	12				
001-000-000-032	8. Conduct Barangay Visitation		No. of barangays visited	63				
	9. Attend Walk-in Clients daily		Walk-in Clients attended	Daily				

Prepared :


IVAN CORNELIUS V. CO
 MLG00


Reviewed : **Local Finance Committee**


RODOLFO M. CARIAS
 Municipal Planning & Dev'l. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSALILING
 Municipal Treasurer

Approved :


LEMUEL GIN K. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : ABUYOG

Department/Office : **Regional Trial Court (RTC)**

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 jurisdiction on the part of any branch of instrumentality of the Government."

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

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 efficient administration of justice.

Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	REGIONAL TRIAL COURT				-	94,000.00	-	94,000.00
1000-000-3-01 001-000-000-032	1. Other Professional Services		Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				
	3. Receive, records and process all cases Hear and dispose cases Process records of appeals to the higher court		Speedy and impartial decision Judgment of cases administered and rendered	Civil - 86 Criminal - 235				

Prepared :

Dexter L. Aguilar
HON. DEXTER L. AGUILAR
 RTC Presiding Judge

Reviewed : **Local Finance Committee**

Rodolfo M. Cabias
RODULFO M. CABIAS
 Municipal Planning & Dev't. Officer

Artemio P. Zuñiga
ARTEMIO P. ZUÑIGA
 Municipal Budget Officer

Elena B. Magsoiling
ELENA B. MAGSOLING
 Municipal Treasurer

Approved :

Lemuel G. Traya
LEMUEL G. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Bureau of Internal Revenue (BIR)**

Mandate : To assists Taxpayer as to filling up of BIR Form and received Taxpayer's monthly remittances of withholding taxes, percentage taxes from LGU's and Business Taxpayers.

Vision : The Bureau of Internal revenue is an institution of service excellence and integrity.

Mission : We collect taxes through just enforcement of tax laws for nation building and the upliftment of the lives of Filipinos.

Organizational Outcome : Efficient and effective collection of government taxes

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	BUREAU OF INTERNAL REVENUE (BIR)				-	84,000.00	-	84,000.00
	Other Professional Services		Services rendered					
	Attained collection target and sustained collection growth							
1000-000-3-01	Collection of delinquent accounts							
001-000-000-032	Established collection programs prescribed by the National Office							

Prepared :

JIMMY V. OREJOLA
Revenue Collection Officer

Reviewed : **Local Finance Committee**

RODOLFO M. CABIAS
Municipal Planning & Dev't. Officer

ARTEMIO F. ZUÑIGA
Municipal Budget Officer

ELENA B. MAGSONING
Municipal Treasurer

Approved :

LEMUEL G. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : ABUYOG

Department/Office : **Provincial Prosecutor**

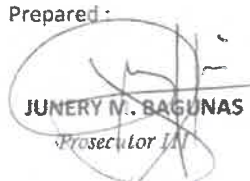
Mandate : Administers the government's criminal justice system by investigating crimes, prosecuting offenders and overseeing the correctional system.


Vision : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.

Mission : Towards the effective, efficient, and equitable administration of justice.

Organizational Outcome : Ensure the administration of justice to all concerned.

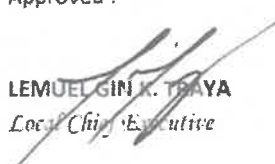
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	PROVINCIAL PROSECUTOR'S OFFICE				-	178,000.00	-	178,000.00
1000-000-3-01-001-000-000-032	1. Other Professional Services	Prosecute crimes filed within Abuyog Courts.	Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				

Prepared :

JUNERY M. BAGUNAS
Prosecutor III

Reviewed : **Local Finance Committee**

RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELEÑA B. MAGDOLING
Municipal Treasurer

Approved :

LEMUEL GIN K. TAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : ABUYOG

Department/Office : **Public Attorney**

Mandate : Extending free legal services to indigent persons.

Vision : An office that is responsible to the ever-growing legal needs of the indigents and oppressed.

Mission : To provide the indigent litigants, the oppressed, marginalized, and underprivileged members of the society free legal services, counselling and assistance.

Organizational Outcome : Ensure the rule of law, truth and social justice as components of the municipality's sustainable development.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
					-	178,000.00	-	178,000.00
	PUBLIC ATTORNEY'S OFFICE							
	1. Other Professional Services		Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				
1000-000-3-01 001-000-000-032	3. Render opinion on questions of law	Legal counselling services	Legal counselling rendered	200 clients counselled				
	4. Notarization of documents for indigent clients	Limited notarial services	Notarized documents	400 notarized documents				

Prepared:

ATTY. LEE AGERICO B. AVILA
OIC - District Public Attorney

Reviewed : **Local Finance Committee**

RODULFO M. CABIAS
Municipal Planning & Dev't Officer

ARTEMIO P. ZUÑIGA
Municipal Budget Officer

ELENA B. MAGSOMBING
Municipal Treasurer

Approved :

LEMUEL GAN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : ABUYOG

Department/Office : **Commission on Election (COMELEC)**

Mandate : The Commission on Election is the premier guardian of the ballot. Its principal role is to enforce and administer all laws and regulations relative to the conduct of elections, plebiscites, initiatives, referendums and recalls. The periodic political exercises give meaning to the constitutional declaration that "sovereignty resides in the people and all government authority emanates from them." As protector of the people's right to suffrage, COMELEC endeavors to faithfully and fairly discharge its solemn constitutional responsibility of ensuring the sanctity of election.

Vision : Independent, empowered and fully modernized institution conducting transparent electoral processes with credible result in strong partnership with election stakeholder.

Mission : We, the guardians of the sovereign will of the Filipino people, in partnership with election stakeholders, commit ourselves to conduct free, honest, orderly, peaceful, fully automated and credible elections in order to build strong democratic institutions.

Organizational Outcome : Free, orderly, honest and credible political exercises.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
					-	84,000.00	-	84,000.00
	COMMISSION ON ELECTION (COMELEC)							
	Other Professional Services		Services rendered					
1000-000-3-01 001-000-000-032	Implementation of COMELEC Resolution No. 9853 specifically on the continuing system of registration							
	Supervise the conduct of National, Local and Barangay Elections of the municipality							

Prepared :

ROCHE B. CERRO
Election Officer

Reviewed : **Local Finance Committee**

RODULFO M. CABIAS
Municipal Planning & Dev't Officer

ARTEMIO P. ZUÑIGA
Municipal Budget Officer

ELENA B. MAGSILING
Municipal Treasurer

Approved :

LEMUEL GRIK. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 LGU : ABUYOG

Department/Office : **Philippine Postal Corporation (PHILPOST)**

Mandate : Received and assists mailers or Packages of International and Domestic from the LGU constituents and business in the area. To assist postal patron in filling up the PID Form and such other duties, sale of stamps.

Vision : PHILPOST is the Preferred Universal Delivery Service Provider of Communications, Goods and Payment Services in Every Filipino Community.

Mission : The Philippine Postal Corporation (PHILPOST) Provides an Efficient, Competitive and On-Time Delivery of Communications, Goods and Payment Services in any Filipino Community.

Organizational Outcome : Provide an Efficient, Competitive and On-Time Delivery of Communications.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	BUREAU OF POST					84,000.00	-	84,000.00
	Other Professional Services		Services rendered					
1000-000-3-01-001-000-000-032	Received and Deposits office collections/Income							
	Maintain good rapport to the people of Abuyog							

Prepared :

Dulce Amor Atienza
DULCE AMOR ATIENZA
 Department Head

Reviewed : **Local Finance Committee**

Rodolfo M. Carias
RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer

Artemio P. Zuñiga
ARTEMIO P. ZUÑIGA
 Municipal Budget Officer

Elena B. Magsoying
ELENA B. MAGSOYING
 Municipal Treasurer

Approved :

Lemuel G. Traya
LEMUEL G. TRAYA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024

LGU : ABUYOG

Department/Office : **Department of Agrarian Reform (DAR)**

Mandate : To lead in the implementation of the Comprehensive Agrarian Reform program (CARP) through Land Tenure Improvement (LTI) , Agrarian Justice and Coordinated delivery of essential Support Services to client beneficiaries.

To provide Land Tenure security to landless farmers through land acquisition and distribution, leasehold arrangements' implementation other (LTI) services;

To provide legal intervention to Agrarian Reform Beneficiaries (ARBS) through adjudication of agrarian cases and agrarian legal assistance;

To implement, facilitate and coordinate the delivery of support services to ARBs through Social Infrastructure and Local Capacity Building (SLCAB); Sustainable Agribusiness and Rural Enterprise Development (SARED); AND Access Facilitation and Enhancement Services (AFAES).

Vision : A just, safe and equitable society that upholds the rights of tillers to own, control, secure, cultivate and enhance their agricultural lands, improve their quality of life towards rural development and national industrialization.

Mission : Department of Agrarian Reform is the lead government agency that holds and implements comprehensive and genuine agrarian reform which actualizes equitable land distribution, ownership, agricultural productivity, and tenurial security for, of and with the tillers of the land towards the improvement of their quality of life.

Organizational Outcome : Increased farmer's income; Functional and sustained association.

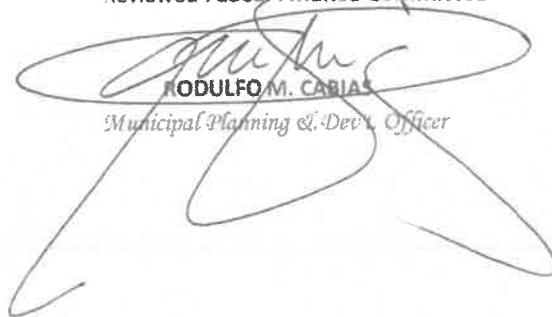
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	DEPARTMENT OF AGRARIAN REFORM (DAR)				-	84,000.00	-	84,000.00
1000-000-3-01-001-000-000-032	Other Professional Services		Services rendered					
	a. Capacity Building of Officers and Members of Canario-Tabigue Irrigator's Association	Trainings conducted to officers and members of Canario-Tabigue Irrigator's Association	No. and kind of Trainings conducted No. of officers and members trained					
	b. Provision of Financial Assistance for the Improvement of Livelihood Project of Canario-Tabigue Irrigator's Association;	Purchase of Two-Burner Gas Stove for use in Food Processing activities of the association;	No. of members availed Kind of Products developed					
	c. Leasehold Execution between members of the association (Agricultural Lessees) and their Agricultural Lessors;	Tenanted rice areas covered by registered leasehold contracts;	No. of hectares involved No. of members with registered leasehold contracts;					

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-01 001-000-000-032	d. Availment of Office Equipment and Supplies	Office Equipment and Supplies availed/accessed by DAR Municipal Office.	Unit of Computer Table Panels of Curtain Reams of Bond Paper (size A4 and Legal size)					


Prepared :

Reviewed : Local Finance Committee


LETECIA G. CABANERO
Department Head


RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


LEMUEL G. TRAYA
Local Chief Executive

STATEMENT OF INDEBTEDNESS

LGU : ABUYOG, LEYTE

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal	Interest	Total	Principal	Interest	Total	
					6	7	8	9	10	11	
				NONE							

Certified Correct :


MICHELLE L. EFREN
Local Accountant

Noted by :


LEMUEL GIN K. TRAYA
Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2024**

LGU : ABUYOG, LEYTE

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	P 2,500,000.00
1.2 Monetization of Leave Credits	1,000,000.00
1.3 Debt Service	-
1.4 Employees Compensation Insurance Premiums	466,800.00
1.5 PhilHealth Contributions	1,992,304.80
1.6 Pag-IBIG Contributions	466,800.00
1.7 Retirement and Life Insurance Premiums	11,953,828.80
1.8 Electricity Expenses (DORELCO)	4,000,000.00
1.9 Local Youth Dev't. Programs, Projects and other Related Activities	500,000.00
2.0 Aid to Sports Development	850,000.00
2.1 Aid to Katarungang Pambarangay	5,000.00
2.2 Water Expenses (Abuyog Water District)	300,000.00
2.3 Cultural Activities	5,000,000.00
Sub-Total :	P 29,034,733.60
2. Budgetary Requirements	
2.4 20% of NTA for Development Fund	P 72,154,829.80
2.5 5% Local Disaster Risk Reduction and Management	19,838,707.45
2.6 Financial Assistance to Barangays (P 1,000.00 minimum aid)	63,000.00
Sub-Total :	P 92,056,537.25
TOTAL :	P 121,091,270.85


Certified Correct



ARTEMIO P. ZUNIGA
Local Budget Officer




ELENA B. MAGSOLING
Local Treasurer



RODOLFO M. CARIAS
Local Planning & Devt. Officer

Approved :



LEMUEL GIN R. TRAYA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU : ABUYOG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
<i>Salaries and Wages</i>						
Salaries and Wages- Regular	5-01-01-010	₱ 48,152,112.00	₱ 18,712,488.00	₱ 15,910,824.00	₱ -	₱ 82,775,424.00
Salaries and Wages- Casual/Contractual	5-01-01-020	10,548,120.00	2,854,800.00	3,436,896.00	-	16,839,816.00
<i>Other Compensations</i>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	5,496,000.00	1,776,000.00	2,064,000.00	-	9,336,000.00
Representation Allowance (RA)	5-01-02-020	1,728,000.00	216,000.00	243,000.00	-	2,187,000.00
Transportation Allowance (TA)	5-01-02-030	1,728,000.00	216,000.00	243,000.00	-	2,187,000.00
Clothing/Uniform Allowance	5-01-02-040	1,374,000.00	444,000.00	516,000.00	-	2,334,000.00
Subsistence Allowance	5-01-02-050	-	662,400.00	-	-	662,400.00
Laundry Allowance	5-01-02-060	-	68,400.00	-	-	68,400.00
Productivity Enhancement Incentive	5-01-02-080	1,145,000.00	370,000.00	430,000.00	-	1,945,000.00
Honoraria	5-01-02-100	-	928,000.00	-	-	928,000.00
Hazard Pay	5-01-02-110	-	352,952.00	-	-	352,952.00
Overtime and Night Pay	5-01-02-130	1,240,000.00	-	950,000.00	-	2,190,000.00
Year End Bonus	5-01-02-140	4,891,686.00	1,797,274.00	1,612,310.00	-	8,301,270.00
Mid-Year Bonus	5-01-02-140-1	4,891,686.00	1,797,274.00	1,612,310.00	-	8,301,270.00
Cash Gift	5-01-02-150	1,145,000.00	370,000.00	430,000.00	-	1,945,000.00
<i>Personnel Benefit Contributions</i>						
Retirement and Life Insurance Premiums	5-01-03-010	7,044,027.84	2,588,074.56	2,321,726.40	-	11,953,828.80
Pag-ibig Contributions	5-01-03-020	274,800.00	88,800.00	103,200.00	-	466,800.00
PhilHealth Contributions	5-01-03-030	1,174,004.64	431,345.76	386,954.40	-	1,992,304.80
Employees Compensation Insurance Premiums	5-01-03-040	274,800.00	88,800.00	103,200.00	-	466,800.00
Total Personal Services		₱ 91,107,236.48	₱ 33,762,608.32	₱ 30,363,420.80	₱ -	₱ 155,233,265.60

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 3,460,000.00	₱ 880,000.00	₱ 608,000.00	₱ -	₱ 4,948,000.00
Training Expenses	5-02-02-010	5,290,000.00	480,000.00	490,000.00	-	6,260,000.00
Farmer's Convention (4-H Club, RIC, F.A., BFARMC)	5-02-02-010	-	-	60,000.00	-	60,000.00
Supplies and Material Expenses						
Office Supplies Expenses	5-02-03-010	3,927,000.00	700,000.00	610,000.00	-	5,237,000.00
Accountable Forms Expenses	5-02-03-020	450,000.00	-	-	-	450,000.00
Biologics (Veterinary Medicines)	5-02-03-040	-	-	100,000.00	-	100,000.00
Purchase of Anti-Rabies Vaccines	5-02-03-040	-	-	100,000.00	-	100,000.00
Anti-Rabies Mass Administration (63 barangays)	5-02-03-040	-	-	300,000.00	-	300,000.00
Food Supplies Expenses (Nutrition Action Program)	5-02-03-050	300,000.00	-	-	-	300,000.00
Drugs and Medicines Expenses	5-02-03-070	12,000,000.00	1,500,000.00	-	-	13,500,000.00
Medical, Dental and Laboratory Expenses	5-02-03-080	-	1,500,000.00	-	-	1,500,000.00
Purchase of Alcohol, Lysol & Chlorine	5-02-03-080	800,000.00	-	-	-	800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,135,000.00	-	100,000.00	-	5,235,000.00
Seeds and Seedlings	5-02-03-100	-	-	100,000.00	-	100,000.00
Nursery Supplies	5-02-03-100	-	-	100,000.00	-	100,000.00
Climate Smart & Resilient FFS IPM (Rice, Corn & Veggies)	5-02-03-100	-	-	70,000.00	-	70,000.00
Purchase of Books (Day Care)	5-02-03-110	-	300,000.00	-	-	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	450,000.00	100,000.00	20,000.00	-	570,000.00
Purchase of Stickers and Business Plates	5-02-03-990	450,000.00	-	-	-	450,000.00
Handouts & Information Flyers/board (Tourism & DRRM)	5-02-03-990	-	50,000.00	40,000.00	-	90,000.00
Various Sports Supplies and Materials Expenses	5-02-03-990	-	-	100,000.00	-	100,000.00
Utility Expenses						
Water Expenses	5-02-04-010	-	-	150,000.00	-	150,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	31,500.00	4,000.00	15,000.00	-	50,500.00
Telephone Expenses-Landline	5-02-05-020	127,000.00	83,000.00	70,000.00	-	280,000.00
Telephone Expenses-Mobile	5-02-05-020	1,248,000.00	144,000.00	336,000.00	-	1,728,000.00
Internet Subscription Expenses	5-02-05-030	400,000.00	120,000.00	156,000.00	-	676,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	18,000.00	32,000.00	-	50,000.00
Survey, Research, Exploration and Dev't. Expenses						
Gender and Development	5-02-07-020	150,000.00	-	-	-	150,000.00
Philippine Multi-Sectoral Nutrition Project		2,000,000.00				2,000,000.00
Community Based Monitoring System (CBMS)	5-02-99-990	1,500,000.00				1,500,000.00
Formulation/Updating of Barangay Development Plan Plus (BDP+)	5-02-02-010	800,000.00				800,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Professional Services						
Auditing Services	5-02-11-020	₱ 50,000.00	₱ -	₱ -	₱ -	₱ 50,000.00
Other Professional Services	5-02-11-990	1,176,000.00	-	-	-	1,176,000.00
General Services						
Environment/Sanitary Services (Clean & Green Prog.)	5-02-12-010	-	-	2,500,000.00	-	2,500,000.00
Funds for Bantay Kalikasan and Bantay Dagat	5-02-12-010	-	-	700,000.00	-	700,000.00
Janitorial Services	5-02-12-020	1,000,000.00	-	-	-	1,000,000.00
Security Services	5-02-12-030	1,000,000.00	-	-	-	1,000,000.00
Other General Services	5-02-12-990	300,000.00	-	-	-	300,000.00
Repairs and Maintenance						
Maint. Of Marine Protected Area/Fish Sanctuary	5-02-13-020	-	-	80,000.00	-	80,000.00
Special Program for the Up-grading of Native Breeds of Livestock	5-02-13-021	-	-	100,000.00	-	100,000.00
Power Supply Systems (Street Lights)	5-02-13-030	150,000.00	-	400,000.00	-	550,000.00
Road Networks (Roads, Highways and Bridges)	5-02-13-030	-	-	1,500,000.00	-	1,500,000.00
Parks, Plazas and Monuments	5-02-13-030	1,000,000.00	-	-	-	1,000,000.00
Flood Control Systems (Drainage Canals)	5-02-13-030	500,000.00	-	-	-	500,000.00
Water Supply System	5-02-13-030	250,000.00	-	-	-	250,000.00
Office Buildings	5-02-13-040	1,600,000.00	-	-	-	1,600,000.00
Hospitals and Health Centers	5-02-13-040	-	100,000.00	-	-	100,000.00
Market	5-02-13-040	-	-	400,000.00	-	400,000.00
Slaughterhouse	5-02-13-040	-	-	300,000.00	-	300,000.00
Bus Terminal	5-02-13-040	-	-	50,000.00	-	50,000.00
Municipal Office/Nursery	5-02-13-040	-	-	400,000.00	-	400,000.00
Maintenance of Motorpool	5-02-13-040	200,000.00	-	-	-	200,000.00
Machinery & Equipments	5-02-13-050	100,000.00	-	-	-	100,000.00
Office Equipment	5-02-13-050	1,350,000.00	180,000.00	380,000.00	-	1,910,000.00
eBPLS Maintenance	5-02-13-050	10,000.00	-	-	-	10,000.00
IT Hardware & Softwares	5-02-13-050	50,000.00	-	-	-	50,000.00
RPT Itax Maintenance Expenses	5-02-13-050	60,000.00	-	-	-	60,000.00
Construction and Heavy Equipment	5-02-13-050	3,000,000.00	-	150,000.00	-	3,150,000.00
Tractor (4-Wheel)	5-02-13-050	-	-	450,000.00	-	450,000.00
Rescue Vehicles and Equipment	5-02-13-050	-	300,000.00	-	-	300,000.00
Motor Vehicles	5-02-13-060	1,840,000.00	-	290,000.00	-	2,130,000.00
Transportation Equipments	5-02-13-060	-	-	160,000.00	-	160,000.00
Watercrafts	5-02-13-060	300,000.00	-	-	-	300,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Furniture and Fixtures	5-02-13-070	250,000.00	-	-	-	250,000.00
Other Property, Plant and Equipment	5-02-13-990	100,000.00	-	-	-	100,000.00
Financial Assistance/Subsidy						
Financial Assistance to Mun. Cooperative Development Council (MCDC)	5-02-14-020-1	100,000.00	-	-	-	100,000.00
Financial Assistance to Abuyog Community College	5-02-14-020-2	2,000,000.00	-	-	-	2,000,000.00
Aid to Buyogan Foundation	5-02-14-020-3	6,000,000.00	-	-	-	6,000,000.00
MAFC Support Fund	5-02-14-020-4	-	-	80,000.00	-	80,000.00
Senior Citizens Welfare Fund	5-02-14-020-5	-	500,000.00	-	-	500,000.00
Livelihood Project/ Support Fund	5-02-14-020-6	1,000,000.00	-	50,000.00	-	1,050,000.00
Medical Assistance to Different Barangays	5-02-14-030-1	2,000,000.00	-	-	-	2,000,000.00
Information Drive, Medical & Dental Mission to the Barangays	5-02-14-030-2	3,000,000.00	-	-	-	3,000,000.00
Financial Aid /Assistance to Different Brgys. for their Economic, Socio-Cultural, Governmental, Environmental & Other Sectoral Programs, Projects & Services	5-02-14-030-3	6,000,000.00	-	-	-	6,000,000.00
Aid to Barangay Health Worker (BHW)	5-02-14-030-4	-	200,000.00	-	-	200,000.00
Blood Donation Program	5-02-14-990	-	250,000.00	-	-	250,000.00
Garantisadong Pambata	5-02-14-990	-	100,000.00	-	-	100,000.00
Subsidies- Others (Grants, Aids & Subsidiary)	5-02-14-990	5,000,000.00	3,570,000.00	-	-	8,570,000.00
Agri-Entrepreneurship & Functional Education Program	5-02-14-990	100,000.00	-	-	-	100,000.00
Bigay Puso	5-02-99-080	-	100,000.00	-	-	100,000.00
Financial Assistance to Indigents in Securing PSA Documents (1,000 Pax)	5-02-14-990	155,000.00	-	-	-	155,000.00
KALAH! - LCC Capability Building and Implementation Support (CBIS)	5-02-99-990	-	3,000,000.00	-	-	3,000,000.00
Aid to Abuyog National High School	5-02-14-990-1	150,000.00	-	-	-	150,000.00
Aid to Brgy. Balocawehay National High School	5-02-14-990-2	150,000.00	-	-	-	150,000.00
Aid to Brgy. Hampipila National High School	5-02-14-990-3	100,000.00	-	-	-	100,000.00
Aid to Brgy. Kikilo National High School	5-02-14-990-4	100,000.00	-	-	-	100,000.00
Aid to Brgy. Libertad National High School	5-02-14-990-5	100,000.00	-	-	-	100,000.00
Aid to Brgy. Canmarating National High School	5-02-14-990-6	100,000.00	-	-	-	100,000.00
Aid to Brgy. Cagbolo Senior High School	5-02-14-990-7	100,000.00	-	-	-	100,000.00
Aid for the Operation of Brgy. Tanods	5-02-14-990-6	300,000.00	-	-	-	300,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Municipal Contingency Support Fund for Epidemic of Poultry and Livestock	5-02-14-990-1			50,000.00		50,000.00
Contingency Fund for Pest & Disease Control	5-02-14-990-2	-	-	50,000.00	-	50,000.00
Municipal ASF Contingency Support Fund	5-02-14-990-3			50,000.00		50,000.00
Fund Equity for Farm Demonstration Projects	5-02-14-990-4	-	-	100,000.00	-	100,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5-02-16-010	200,000.00	-	-	-	200,000.00
Fidelity Bond Premiums (Bond Prems. of Rev. Colls)	5-02-16-020	300,000.00	-	-	-	300,000.00
Insurance Expense	5-02-16-030	1,010,000.00	-	20,000.00	-	1,030,000.00
Base & Portable Radio NTC Registration	5-02-16-030	-	30,000.00	-	-	30,000.00
Advertising Expenses	5-02-99-010	90,000.00	-	-	-	90,000.00
Printing and Publication Expenses	5-02-99-020	100,000.00	-	-	-	100,000.00
Transportation and Delivery Expenses	5-02-99-040		70,000.00	-	-	70,000.00
Membership Dues and Cont. to Organizations	5-02-99-060	75,000.00	100,000.00	-	-	175,000.00
Subscription Expenses	5-02-99-070	50,000.00				50,000.00
Purchase of Toilet Bowl (For Donation)	5-02-99-080		200,000.00			200,000.00
Other Maintenance and Operating Expenses (Office Operations)	5-02-99-990	6,953,846.15	1,000,000.00	490,000.00	-	8,443,846.15
Out-of-Town Session of the Sangguniang Bayan	5-02-99-990	300,000.00	-	-	-	300,000.00
Committee Hearing in Aid for Legislation	5-02-99-990	300,000.00	-	-	-	300,000.00
Anti-Illegal Activities Fund:	5-02-99-990					
Anti-Illegal Drugs	5-02-99-990-1	400,000.00				400,000.00
Anti-Illegal Logging	5-02-99-990-2	400,000.00				400,000.00
Peace and Order Maintenance	5-02-99-990	1,000,000.00	-	-	-	1,000,000.00
SK Projects, Programs and Activities	5-02-99-990	150,000.00	-	-	-	150,000.00
General Revision No. 14/Tax Mapping Operation	5-02-99-990	400,000.00	-	-	-	400,000.00
Disease Surveillance	5-02-99-990		100,000.00			100,000.00
Beautification & Cleanliness Program	5-02-99-990	100,000.00	-	-	-	100,000.00
Electrification Program	5-02-99-990	100,000.00	-	-	-	100,000.00
Total Maintenance and Other Operating Expenses		P 91,188,346.15	P 15,679,000.00	P 12,307,000.00	P -	P 119,174,346.15
Capital Outlay						
Office Equipment	1-07-05-020	235,000.00	220,000.00	155,000.00		610,000.00
ICT Equipment	1-07-05-030	1,455,000.00	450,000.00	310,000.00		2,215,000.00
Communication Equipment	1-07-05-070	210,000.00	-	25,000.00		235,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Capital Outlay - continuation						
Medical Equipment	1-07-05-110	7,405,000.00	2,000,000.00	-		9,405,000.00
Printing Equipment	1-07-05-120	120,000.00	150,000.00	320,000.00		590,000.00
Technical and Scientific Equipment	1-07-05-140	80,000.00	-	-		80,000.00
Other Machinery and Equipment	1-07-05-990	350,000.00	500,000.00	490,000.00		1,340,000.00
Furnitures and Fixtures	1-07-07-010	400,000.00	80,000.00	-		480,000.00
Repair/ Rehabilitation of Municipal Executive Bldg.	1-07-04-010	2,000,000.00	-	-		2,000,000.00
Repair/ Rehabilitation of Municipal Legislative Bldg.	1-07-04-010	4,000,000.00	-	-		4,000,000.00
Additional Appropriation for the Repair of Municipal Annex Building, (Phase II)	1-07-04-010	1,000,000.00	-	-		1,000,000.00
Expansion/ Renovation of RHU I Building	1-07-04-010	-	200,000.00	-		200,000.00
Total Capital Outlay		17,255,000.00	3,600,000.00	1,300,000.00	-	22,155,000.00
Statutory and Contractual Obligation						
Personal Services						
Terminal Leave Benefits (Money Value of Leave Credits of Officials and Employees)	5-01-04-030	-	-	-	2,500,000.00	2,500,000.00
Monetization of Leave Credits	5-01-04-030-1	-	-	-	1,000,000.00	1,000,000.00
Total Personal Services		-	-	-	3,500,000.00	3,500,000.00
Maintenance and Other Operating Expenses						
Electricity Expenses (Power Consumption of Municipal Street Lights and various Government Buildings)	5-02-04-020	-	4,000,000.00	-	-	4,000,000.00
Aid to Sports Development	5-02-14-990	-	850,000.00	-	-	850,000.00
Local Youth Development Programs, Projects and other Related Activities	5-02-99-990	-	500,000.00	-	-	500,000.00
Aid to Katarungang Pambarangay	5-02-14-990	-	5,000.00	-	-	5,000.00
Water Expenses (For Public Market and Others)	5-02-04-010	-	-	300,000.00	-	300,000.00
GSIS Premiums for the Insurance of LGU's Government Buildings	5-02-16-030	-	-	-	-	-
Cultural Activities	5-02-99-990	-	5,000,000.00	-	-	5,000,000.00
Total Maintenance and Other Operating Expenses		-	10,355,000.00	300,000.00	-	10,655,000.00
Total Statutory and Contractual Obligation		-	10,355,000.00	300,000.00	3,500,000.00	14,155,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Special Purpose Appropriations						
Budgetary Requirements						
20% Local Development Projects		₱ -	₱ 28,300,000.00	₱ 43,854,829.80		₱ 72,154,829.80
5% MDRRMF		-	19,838,707.45		-	19,838,707.45
Aid to Sixty Three (63) Barangays		-	63,000.00	-	-	63,000.00
Total Budgetary Requirements		₱ -	₱ 48,201,707.45	₱ 43,854,829.80	₱ -	₱ 92,056,537.25
TOTAL APPROPRIATIONS		₱ 199,550,582.63	₱ 111,598,315.77	₱ 88,125,250.60	₱ 3,500,000.00	₱ 402,774,149.00

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

LOCAL ECONOMIC ENTERPRISES



Calendar Year 2024

Municipality of Abuyog, Leyte

**ANNUAL
EXECUTIVE BUDGET**

MARKET OPERATIONS



Calendar Year 2024

Municipality of Abuyog, Leyte

ANNUAL EXECUTIVE BUDGET

MARKET OPERATIONS



Calendar Year 2024

Municipality of Abuyog, Leyte

**BUDGET EXPENDITURES AND SOURCES OF FINANCING
(MARKET OPERATION)
LGU : ABUYOG, LEYTE
GENERAL FUND**


PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
1.1 Balance-General Fund		NR	P -	P -	P -	P -	P -
II. Receipts							
A. Local Sources							
1. Tax Revenue			-	-	-	-	-
2. Non-Tax Revenue		R	P 3,257,945.00	P 2,079,000.00	P 1,921,000.00	P 4,000,000.00	P 4,954,052.80
Receipts from Market Operations							
B. External Sources			-	-	-	-	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			P 3,257,945.00	P 2,079,000.00	P 1,921,000.00	P 4,000,000.00	P 4,954,052.80
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		₱ 1,095,571.27	₱ 477,856.00	₱ 941,708.00	₱ 1,419,564.00	₱ 1,449,312.00
Salaries and Wages - Casual/Contractual	5-01-01-020		742,898.10	261,140.40	749,583.60	1,010,724.00	1,050,096.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		197,260.60	80,359.00	207,641.00	288,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040		54,000.00	48,000.00	24,000.00	72,000.00	72,000.00
Productivity Enhancement Incentive	5-01-02-080		45,000.00	-	60,000.00	60,000.00	60,000.00
Overtime and Night Pay	5-01-02-130		400,000.00	197,288.51	202,711.49	400,000.00	400,000.00
Year End Bonus	5-01-02-140		162,716.45	-	202,524.00	202,524.00	208,284.00
Cash Gift	5-01-02-150		44,750.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990		152,092.00	135,357.00	67,167.00	202,524.00	208,284.00


PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		227,131.19	92,489.52	199,145.04	291,634.56	299,928.96
Pag-ibig Contributions	5-01-03-020		10,400.00	4,300.00	10,100.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030		40,670.65	15,414.92	33,190.84	48,605.76	49,988.16
Employees Compensation Insurance Premiums	5-01-03-040		10,400.00	4,300.00	10,100.00	14,400.00	14,400.00
Total Personal Services			₱ 3,182,890.26	₱ 1,316,505.35	₱ 2,767,870.97	₱ 4,084,376.32	₱ 4,174,693.12
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ 44,640.00	₱ 12,360.00	₱ 47,640.00	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010		56,000.00	28,350.00	41,650.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010		74,920.00	5,000.00	75,000.00	80,000.00	80,000.00
Fuel, Oil and Lubricants Expenses (Garbage Compactor)	5-02-03-090		-	-	-	-	-
Water Expenses	5-02-04-010		8,753.54	-	60,000.00	60,000.00	60,000.00
Telephone Expenses - Landline	5-02-05-020-1		-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-2		48,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030		24,597.70	-	30,000.00	30,000.00	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		5,000.00	4,000.00	1,000.00	5,000.00	6,000.00
Repairs and Maintenance - Market	5-02-13-040		258,980.00	180,065.00	219,935.00	400,000.00	400,000.00
Repairs and Maintenance - Office Equipment	5-02-13-040		43,200.00	-	60,000.00	60,000.00	60,000.00
Repairs and Maintenance - Motor Vehicle (Garbage Compactor)	5-02-13-050		-	-	-	-	-
Insurance Expenses	5-02-13-060		-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990		70,491.17	47,250.00	32,750.00	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses			₱ 634,582.41	₱ 289,025.00	₱ 623,975.00	₱ 913,000.00	₱ 914,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Capital Outlay							
Purchase of 1 unit Window Type Airconditioner	1-07-05-20		₱ -	₱ -	₱ -	₱ 30,000.00	₱ -
Purchase of 3 units Horn Speaker	1-07-05-140		-	-	15,000.00	15,000.00	15,000.00
Total Capital Outlay			₱ -	₱ -	₱ 15,000.00	₱ 45,000.00	₱ 15,000.00
Total Expenditures			₱ 3,817,472.67	₱ 1,605,530.35	₱ 3,406,845.97	₱ 5,042,376.32	₱ 5,103,693.12
IV. Ending Balance			-₱ 559,527.67	₱ 473,469.65	-₱ 1,485,845.97	-₱ 1,042,376.32	-₱ 149,640.32

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.


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO P. ZUÑIGA
Local Budget Officer


RODULFO M. GABIAS
Local Planning & Dev't. Officer


MICHELLE L. EFREN
Local Accountant

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (MARKET OPERATION)


Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,095,571.27	₱ 477,856.00	₱ 941,708.00	₱ 1,419,564.00	₱ 1,449,312.00
Salaries and Wages - Casual/Contractual	5-01-01-020	742,898.10	261,140.40	749,583.60	1,010,724.00	1,050,096.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	197,260.60	80,359.00	207,641.00	288,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	24,000.00	72,000.00	72,000.00
Productivity Enhancement Incentive	5-01-02-080	45,000.00	-	60,000.00	60,000.00	60,000.00
Overtime and Night Pay	5-01-02-130	400,000.00	197,288.51	202,711.49	400,000.00	400,000.00
Year End Bonus	5-01-02-140	162,716.45	-	202,524.00	202,524.00	208,284.00
Cash Gift	5-01-02-150	44,750.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	152,092.00	135,357.00	67,167.00	202,524.00	208,284.00
Retirement and Life Insurance Premiums	5-01-03-010	227,131.19	92,489.52	199,145.04	291,634.56	299,928.96
Pag-ibig Contributions	5-01-03-020	10,400.00	4,300.00	10,100.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	40,670.65	15,414.92	33,190.84	48,605.76	49,988.16
Employees Compensation Insurance Premiums	5-01-03-040	10,400.00	4,300.00	10,100.00	14,400.00	14,400.00
Total Personal Services :		₱ 3,182,890.26	₱ 1,316,505.35	₱ 2,767,870.97	₱ 4,084,376.32	₱ 4,174,693.12
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 44,640.00	₱ 12,360.00	₱ 47,640.00	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	56,000.00	28,350.00	41,650.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	74,920.00	5,000.00	75,000.00	80,000.00	80,000.00
Fuel, Oil and Lubricants Expenses (Garbage Compactor)	5-02-03-090	-	-	-	-	-
Water Expenses	5-02-04-010	8,753.54	-	60,000.00	60,000.00	60,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	24,597.70	-	30,000.00	30,000.00	30,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	₱ 5,000.00	₱ 4,000.00	₱ 1,000.00	₱ 5,000.00	₱ 6,000.00
Repairs and Maintenance - Market	5-02-13-040	258,980.00	180,065.00	219,935.00	400,000.00	400,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	43,200.00	-	60,000.00	60,000.00	60,000.00
Repairs and Maintenance - Motor Vehicle (<i>Garbage Compactor</i>)	5-02-13-060	-	-	-	-	-
Insurance Expenses	5-02-16-030	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	70,491.17	47,250.00	32,750.00	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses :		₱ 634,582.41	₱ 289,025.00	₱ 623,975.00	₱ 913,000.00	₱ 914,000.00
Capital Outlay						
Purchase of 2 units Window Type Airconditioner	1-07-05-020	₱ -	₱ -	-	₱ 30,000.00	₱ -
Purchase of 3 units Horn Speaker	1-07-05-140	-	-	-	₱ 30,000.00	₱ 15,000.00
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ 30,000.00	₱ 15,000.00
Total Appropriation :		₱ 3,817,472.67	₱ 1,605,530.35	₱ 3,391,845.97	₱ 5,027,376.32	₱ 5,103,693.12

Prepared :


LERMA A. TUPA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2024
LGU : ABUYOG, LEYTE

Department/Office : Market Operation

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 149 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	MARKET SUPERVISOR IV	Vacant	22/2	₱ 767,112.00	22/1	₱ 772,320.00	₱ 5,208.00
2	2	MARKET SUPERVISOR III	Vacant	18/1	-	18/1	-	-
3	3	MARKET INSPECTOR I	Vacant	6/1	182,268.00	6/1	189,576.00	7,308.00
4	4	REVENUE COLL. CLERK I	Arnulfo S. Estanislao	5/8	181,272.00	5/8	188,496.00	7,224.00
5	5	ADMINISTRATIVE AIDE III (Utility Worker II)	Ruel B. Camarines	3/2	153,732.00	3/1	158,520.00	4,788.00
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Freddie H. Gerones	1/1	135,180.00	1/1	140,400.00	5,220.00
TOTAL					₱ 1,419,564.00		₱ 1,449,312.00	₱ 29,748.00

Prepared :

Reviewed :

Approved :


MARIA MARLY A. TISADO
Human Resource Management Officer


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL G. TRAYA
Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2024
LGU : ABUYOG, LEYTE

Department/Office : Market Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 149 Annex "A-3"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose R. Ruela	1\1	₱ 135,180.00	1\1	₱ 140,400.00	₱ 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Jason R. Sabas	1\1	135,180.00	1\1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel B. Bitor	1\1	135,180.00	1\1	140,400.00	5,220.00
4	4	ADMINISTRATIVE AIDE III (Clerk I)	V a c a n t	3\1	152,556.00	3\1	158,520.00	5,964.00
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Eric B. Manito	1\1	135,180.00	1\1	140,400.00	5,220.00
6	6	MEAT INSPECTOR	V a c a n t	6\1	182,268.00	6\1	189,576.00	7,308.00
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Arturo E. Duavis	1\1	135,180.00	1\1	140,400.00	5,220.00
		TOTAL			₱ 1,010,724.00		₱ 1,050,096.00	₱ 39,372.00

Prepared :

Reviewed :

Approved :


MARIA MARLY A. TISADO
Human Resource Management Officer


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GINK TRAYA
Local Chief Executive

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

Department/Office : **Municipal Mayor (Market Operation)**

Mandate : *The Office of the Municipal Market under the Mayor's Administration is task to account market records and management of market personnel and to supervise all gov't. enterprises and all facilities within the market area. Develop plans all strategies, and upon approval thereof by the mayor, as the case maybe, implement the same, particularly those for the protection and benefits of the General Public.*

Vision : *Abuyog Public Market is a prime eco-business tourist destination, economically and vibrant trading center and productive agro-business establishment led by competent, dynamic and committed LGU employees, with family oriented, God-loving, healthy, secured and empowered peopled sustainably managing the market office.*

Mission : *To create positive environments for sustainable growth through the provision of effective and efficient services and good local governance that will improve the quality of Market Administration for orderly business and economic growth that will encourage investment promote livelihood and employment.*

Organizational Outcome : *Maximizing the output of market personnel in the attainment of Market goals and further maximise the operation of services of all gov't. enterprises.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Ouput Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUN. MARKET OPERATION				4,174,693.12	914,000.00	15,000.00	5,103,693.12
8000-000-3-02 010-000-000- 000	Monitor Lease contracts/implement stall numbering & identify actual occupants for control purposes	Monitor all gov't. stalls within the market area	Identify all stall holders & its actual occupants to be submitted to the Office of the Mun. Treasurer in a quarterly basis	150 stalls monitored & identified				
	Conduct assembly meeting and conferences to all stall occupants. Consult/hear there problems & find a solution	Problems regarding market operation identified	Problem solved, suggestions & solutions being solicited	1 meeting, conference or seminar be conducted per year				
	Monitor and Identify transient vendors within the market area	Transient vendors identified	List of Transient vendors updated & reported to the Office of the Mun. Treasurer	130 transient vendors to be reported and identified				
	Submit Quarterly reports to the Mayor's Office, Sangguniang Bayan and Mun. Treasurer	Market Accomplishment Report	Quarterly report submitted	4 reports submitted				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-02 010-000-000-000	Attend trainings/seminars/conferences and conventions	Market Mgt. Service	Seminars, trainings, conferences, and conventions attended	85% attendance and participation in seminars, trainings & conventions				


Prepared :


LERMAJA A. TUPA
 Department Head

Reviewed : Local Finance Committee


RODULFO M. CARIAS
 Municipal Planning & Dev. Officer


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


LEMUEL SINDR. TRAYA
 Local Chief Executive

**STATEMENT OF INDEBTEDNESS
(MARKET OPERATION)
LGU : ABUYOG, LEYTE**

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal	Interest	Total	Principal	Interest	Total	
					6	7	8	9	10	11	
				NONE							

Certified Correct :

Noted by :


MICHELLE L. EFREN
Local Accountant


LEMUEL BIN K. TRAYA
Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2024
(MARKET OPERATION)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	P -
1.2 Debt Service	-
1.3 Employees Compensation Insurance Premiums	-
1.4 PhilHealth Contributions	-
1.5 Pag-IBIG Contributions	-
1.6 Retirement and Life Insurance Premiums	-
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	P -
2.2 5% Local Disaster Risk Reduction and Management	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
TOTAL :	P -

Certified Correct :


ARTEMIO P. ZUÑIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


RODOLFO M. CABILAS
Local Planning & Dev't. Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

**STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
(MARKET OPERATION)
LGU : ABUYOG, LEYTE**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 1,449,312.00	₱ -	₱ 1,449,312.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	1,050,096.00	-	1,050,096.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	288,000.00	-	288,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	72,000.00	-	72,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	60,000.00	-	60,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	400,000.00	-	400,000.00
Year End Bonus	5-01-02-140	-	-	208,284.00	-	208,284.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	-	-	208,284.00	-	208,284.00
Cash Gift	5-01-02-150	-	-	60,000.00	-	60,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	299,928.96	-	299,928.96
Pag-ibig Contributions	5-01-03-020	-	-	14,400.00	-	14,400.00
PhilHealth Contributions	5-01-03-030	-	-	49,988.16	-	49,988.16
Employees Compensation Insurance Premiums	5-01-03-040	-	-	14,400.00	-	14,400.00
Total Personal Services		₱ -	₱ -	₱ 4,174,693.12	₱ -	₱ 4,174,693.12

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 60,000.00	₱ -	₱ 60,000.00
Training Expenses	5-02-02-010	-	-	70,000.00	-	70,000.00
Office Supplies Expenses	5-02-03-010	-	-	80,000.00	-	80,000.00
Fuel, Oil and Lubricants Expenses (Garbage Compactor)	5-02-03-090	-	-	-	-	-
Water Expenses	5-02-04-010	-	-	60,000.00	-	60,000.00
Telephone Expenses-Landline	5-02-05-020	-	-	20,000.00	-	20,000.00
Telephone Expenses-Mobile	5-02-05-020	-	-	48,000.00	-	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	-	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	6,000.00	-	6,000.00
Repairs and Maintenance - Market	5-02-13-040	-	-	400,000.00	-	400,000.00
Repairs and Maintenance - Green Building (Roofing and Ceiling)	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	60,000.00	-	60,000.00
Repairs and Maintenance - Motor Vehicle (Garbage)	5-02-13-060	-	-	-	-	-
Insurance Expenses (Garbage Compactor)	5-02-16-030	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	80,000.00	-	80,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 914,000.00	₱ -	₱ 914,000.00
Capital Outlay						
Purchase of 3 units Horn Speaker	1-07-05-140	-	-	15,000.00	-	15,000.00
Total Capital Outlay		₱ -	₱ -	₱ 15,000.00	₱ -	₱ 15,000.00
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 5,103,693.12	₱ -	₱ 5,103,693.12

Certified Correct :


ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved


LEMUEL GINTIK TRAYA
 Local Chief Executive

**ANNUAL
EXECUTIVE BUDGET**

SLAUGHTERHOUSE OPERATIONS



Calendar Year 2024

Municipality of Abuyog, Leyte

**BUDGET EXPENDITURES AND SOURCES OF FINANCING
(SLAUGHTERHOUSE OPERATION)
LGU : ABUYOG, LEYTE
GENERAL FUND**

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
i. Beginning Cash Balance							
1.1 Balance-General Fund		NR	₱ -	₱ -	₱ -	₱ -	₱ -
II. Receipts							
A. Local Sources							
1. Tax Revenue		-	-	-	-	-	-
2. Non-Tax Revenue							
Receipts from Slaughterhouse Operation		R	2,261,385.00	1,489,526.00	1,336,200.00	2,825,726.00	2,900,000.00
B. External Sources			-	-	-	-	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			₱ 2,261,385.00	₱ 1,489,526.00	₱ 1,336,200.00	₱ 2,825,726.00	₱ 2,900,000.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages- Regular	5-01-01-010		₱ 594,416.00	₱ 299,440.00	₱ 300,440.00	₱ 599,880.00	₱ 990,036.00
Salaries and Wages- Casual/Contractual	5-01-01-020		230,415.18	70,405.49	199,954.51	270,360.00	280,800.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		137,177.70	60,498.75	83,501.25	144,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040		36,000.00	36,000.00	-	36,000.00	42,000.00
Productivity Enhancement Incentive	5-01-02-080		25,000.00	-	30,000.00	30,000.00	35,000.00
Overtime and Night Pay	5-01-02-130		150,000.00	-	150,000.00	150,000.00	150,000.00
Year End Bonus	5-01-02-140		72,420.00	-	72,520.00	72,520.00	105,903.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990		72,420.00	61,155.00	11,365.00	72,520.00	105,903.00
Cash Gift	5-01-02-150		30,000.00	-	30,000.00	30,000.00	35,000.00
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		100,861.20	45,395.40	59,033.40	104,428.80	152,500.32
Pag-ibig Contributions	5-01-03-020		7,000.00	3,100.00	4,100.00	7,200.00	8,400.00
PhilHealth Contributions	5-01-03-030		16,810.20	7,565.90	9,838.90	17,404.80	25,416.72
Employees Compensation Insurance Premiums	5-01-03-040		7,000.00	3,100.00	4,100.00	7,200.00	8,400.00
Total Personal Services			₱ 1,479,520.28	₱ 586,660.54	₱ 954,853.06	₱ 1,541,513.60	₱ 2,107,359.04
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ 64,480.00	₱ -	₱ 60,000.00	₱ 60,000.00	₱ 30,000.00
Training Expenses	5-02-02-010		46,120.00	-	50,000.00	50,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		-	-	60,000.00	60,000.00	30,000.00
Fuel, Oil and Lubricants Expenses (<i>Meat Van</i>)	5-02-03-090		-	-	200,000.00	200,000.00	100,000.00
Water Expenses	5-02-04-010		20,054.69	-	25,000.00	25,000.00	-
Telephone Expenses - Landline	5-02-05-020-1		-	-	-	-	48,000.00
Telephone Expenses - Mobile	5-02-05-020-2		-	-	-	-	-
Internet Subscription Expenses	5-02-05-030		-	-	-	-	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-	-	5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040		338,831.20	138,457.75	161,542.25	300,000.00	300,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050		-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Motor Vehicle (<i>Meat Van</i>)	5-02-13-060		-	36,750.00	113,250.00	150,000.00	150,000.00
Insurance Expenses (<i>Meat Van</i>)	5-02-16-030		-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990		48,000.00	-	90,000.00	90,000.00	50,000.00
Total Maintenance and Other Operating Expenses			₱ 517,485.89	₱ 175,207.75	₱ 814,792.25	₱ 990,000.00	₱ 793,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Capital Outlay							
Purchase of 1 unit Water Dispenser	1-07-05-020		-	-	10,000.00	10,000.00	15,000.00
Purchase of 15 units Emergency Lights	1-07-05-090		-	-	50,000.00	50,000.00	50,000.00
Total Capital Outlay			₱ -	₱ -	₱ 60,000.00	₱ 60,000.00	₱ 65,000.00
Total Expenditures			₱ 1,997,006.17	₱ 761,868.29	₱ 1,829,645.31	₱ 2,591,513.60	₱ 2,965,359.04
IV. Ending Balance			₱ 264,378.83	₱ 727,657.71	-₱ 493,445.31	₱ 234,212.40	-₱ 65,359.04

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


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO P. ZUNIGA
Local Budget Officer


RODOLFO M. CARIAS
Local Planning & Dev't. Officer


MICHELLE L. EFREN
Local Accountant

Approved :


LEMUEL GIN R. PRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (SLAUGHTERHOUSE OPERATION)

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 594,416.00	₱ 299,440.00	₱ 300,440.00	₱ 599,880.00	₱ 990,036.00
Salaries and Wages - Casual/Contractual	5-01-01-020	230,415.18	70,405.49	199,954.51	270,360.00	280,800.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	137,177.70	60,498.75	83,501.25	144,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	-	36,000.00	42,000.00
Productivity Enhancement Incentive	5-01-02-080	25,000.00	-	30,000.00	30,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	150,000.00	-	150,000.00	150,000.00	150,000.00
Year End Bonus	5-01-02-140	72,420.00	-	72,520.00	72,520.00	105,903.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	35,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	72,420.00	61,155.00	11,365.00	72,520.00	105,903.00
Retirement and Life Insurance Premiums	5-01-03-010	100,861.20	45,395.40	59,033.40	104,428.80	152,500.32
Pag-ibig Contributions	5-01-03-020	7,000.00	3,100.00	4,100.00	7,200.00	8,400.00
PhilHealth Contributions	5-01-03-030	16,810.20	7,565.90	9,838.90	17,404.80	25,416.72
Employees Compensation Insurance Premiums	5-01-03-040	7,000.00	3,100.00	4,100.00	7,200.00	8,400.00
Total Personal Services :		P 1,479,520.28	P 586,660.54	P 954,853.06	P 1,541,513.60	P 2,107,359.04
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 64,480.00	₱ -	₱ 60,000.00	₱ 60,000.00	₱ 30,000.00
Training Expenses	5-02-02-010	46,120.00	-	50,000.00	50,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	-	-	60,000.00	60,000.00	30,000.00
Fuel, Oil and Lubricants Expenses (<i>Meat Van</i>)	5-02-03-090	-	-	200,000.00	200,000.00	100,000.00
Water Expenses	5-02-04-010	20,054.69	-	25,000.00	25,000.00	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	-	-	-	-	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	₱ -	₱ -	₱ 5,000.00	₱ 5,000.00	₱ 5,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040	338,831.20	138,457.75	161,542.25	300,000.00	300,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Motor Vehicle (<i>Meat Van</i>)	5-02-13-060	-	36,750.00	113,250.00	150,000.00	150,000.00
Insurance Expenses (<i>Meat Van</i>)	5-02-16-030	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	48,000.00	-	90,000.00	90,000.00	50,000.00
Total Maintenance and Other Operating Expenses :		₱ 517,485.89	₱ 175,207.75	₱ 814,792.25	₱ 990,000.00	₱ 793,000.00
Capital Outlay						
Purchase of 1 unit Water Dispenser	1-07-05-020	₱ -	₱ -	₱ -	₱ -	₱ 15,000.00
Purchase of 15 units Emergency Lights	1-07-05-090	-	-	-	-	50,000.00
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ 65,000.00
Total Appropriation :		₱ 1,997,006.17	₱ 761,868.29	₱ 1,769,645.31	₱ 2,531,513.60	₱ 2,965,359.04

Prepared :


LEMUEL GIN K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2024
LGU : ABUYOG, LEYTE

Department/Office : Slaughterhouse Operation

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 149 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
-	1	SLAUGHTERHOUSE MASTER II	Vacant	14/1	₱ -	14/1	₱ 365,508.00	₱ 365,508.00
1	2	MARKET INSPECTOR II	Vacant	8/1	-	8/1	-	-
2	3	MEAT INSPECTOR I	Vacant	6/1	-	6/1	-	-
3	4	ADMINISTRATIVE AIDE III (Driver I)	Eduardo S. Bertumen	3/4	156,108.00	3/4	162,216.00	6,108.00
4	5	ADMINISTRATIVE AIDE III (Driver I)	Roderick A. Ramirez	3/1	152,556.00	3/2	159,756.00	7,200.00
5	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Jesus Ray T. Elmido	3/3	154,908.00	3/3	160,980.00	6,072.00
6	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Noli D. Pigad	1/2	136,308.00	1/2	141,576.00	5,268.00
TOTAL					₱ 599,880.00		₱ 990,036.00	₱ 390,156.00

Prepared :

Reviewed :

Approved :


MARIA MARLY A. TISADO
Human Resource Management Officer


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2024
LGU : ABUYOG, LEYTE

Department/Office : Slaughterhouse Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 149 Annex "A-3"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Marivic A. Berico	1/1	₱ 135,180.00	1/1	₱ 140,400.00	₱ 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Ranilo M. Gerones	1/1	135,180.00	1/1	140,400.00	5,220.00
		TOTAL			₱ 270,360.00		₱ 280,800.00	₱ 10,440.00

Prepared :

Reviewed :

Approved :


MARIA MARLY A. TISADO
Human Resource Management Officer


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
LGU : ABUYOG

Department/Office : **Municipal Mayor (Slaughterhouse Operation)**

Mandate : *To provide technical assistance and support to the Mayor and Sangguniang Bayan in carrying out measures to ensure the delivery of effective abattoir services.*

Vision : *Abuyog Slaughterhouse and Abattoir is prime business enterprise of the municipality, manned by competent, dynamic and committed employees of the LGU who are God-loving family oriented, healthy and empowered people sustainably managing the office that could guaranty the general public in heir daily meat requirements that is fitted for human consumption.*

Mission : *To create a positive and healthy environment and provide an effective & efficient services that will protect the general public in their daily meat requirements for the public to feel secure and safe that the meat comes from slaughterhouse and abattoir is suited for human consumption.*

Organizational Outcome : *The delivery of basic services particularly in all matters pertaining to the slaughter of animals for human consumption.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUN. SLAUGHTERHOUSE OPERATION				2,107,359.04	793,000.00	65,000.00	2,965,359.04
8000-000-3-02 016-000-000- 000	Monitor & evaluate the implementation of various rules & regulations relative to the standard of quality meat consumption.	Animals to be slaughtered are monitored and examined in accordance to NMIS rules	Anti and Post mortem examination conducted	Average of 95 carabaos and 405 Hogs per month				
	Daily monitoring, tabulating & reporting of slaughtered animals	Monthly report submitted to Phil. Statistics Authority as required	Report submitted regularly	85% of report submitted				
	Make some necessary repairs & provide additional facilities to improve its operations.	Improved slaughterhouse operation	Repairs conducted, facilities added & improved	As needed				
	Attend trainings/seminars/conferences and conventions	Market Mgt. Service	Seminars, trainings, conferences, and conventions attended	85% attendance and participation in seminars, trainings & conventions				

Prepared :


LEMUEL G. TRAYA
Department Head

Reviewed : **Local Finance Committee**


RODOLFO M. CABIAS
Municipal Planning & Dev't Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGDOLING
Municipal Treasurer

Approved :



LEMUEL G. TRAYA
Local Chief Executive

**STATEMENT OF INDEBTEDNESS
(SLAUGHTERHOUSE OPERATION)**

LGU : ABUYOG, LEYTE

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
				NONE							

Certified Correct :


MICHELLE L. EFREN
Local Accountant

Noted by :


LEMUEL GIN I. TRAYA
Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2024
(SLAUGHTERHOUSE OPERATION)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	P -
1.2 Debt Service	-
1.3 Employees Compensation Insurance Premiums	-
1.4 PhilHealth Contributions	-
1.5 Pag-IBIG Contributions	-
1.6 Retirement and Life Insurance Premiums	-
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	P -
2.2 5% Local Disaster Risk Reduction and Management	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
TOTAL :	P -

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


RODOLFO M. CARIAS
Local Planning & Dev't. Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
(SLAUGHTERHOUSE OPERATION)
LGU : ABUYOG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 990,036.00	₱ -	₱ 990,036.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	280,800.00	-	280,800.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	168,000.00	-	168,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	42,000.00	-	42,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	35,000.00	-	35,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	150,000.00	-	150,000.00
Year End Bonus	5-01-02-140	-	-	105,903.00	-	105,903.00
Other bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	-	-	105,903.00	-	105,903.00
Cash Gift	5-01-02-150	-	-	35,000.00	-	35,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	152,500.32	-	152,500.32
Pag-ibig Contributions	5-01-03-020	-	-	8,400.00	-	8,400.00
PhilHealth Contributions	5-01-03-030	-	-	25,416.72	-	25,416.72
Employees Compensation Insurance Premiums	5-01-03-040	-	-	8,400.00	-	8,400.00
Total Personal Services		₱ -	₱ -	₱ 2,107,359.04	₱ -	₱ 2,107,359.04

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 30,000.00	₱ -	₱ 30,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	-	30,000.00
Office Supplies Expenses	5-02-03-010	-	-	30,000.00	-	30,000.00
Fuel, Oil and Lubricants Expenses (<i>Meat Van</i>)	5-02-03-090	-	-	100,000.00	-	100,000.00
Water Expenses	5-02-04-010	-	-	-	-	-
Telephone Expenses-Landline	5-02-05-020	-	-	-	-	-
Telephone Expenses-Mobile	5-02-05-020	-	-	48,000.00	-	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	5,000.00	-	5,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040	-	-	300,000.00	-	300,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	50,000.00	-	50,000.00
Repairs and Maintenance - Motor Vehicle (<i>Meat Van</i>)	5-02-13-060	-	-	150,000.00	-	150,000.00
Insurance Expenses (<i>Meat Van</i>)	5-02-16-030	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	50,000.00	-	50,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 793,000.00	₱ -	₱ 793,000.00
Capital Outlay						
Purchase of One (1) Unit Water Dispenser	1-07-05-020			₱ 15,000.00		₱ 15,000.00
Purchase of Emergency Lights	1-07-05-090			50,000.00		50,000.00
Total Capital Outlay		₱ -	₱ -	₱ 65,000.00	₱ -	₱ 65,000.00
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 2,965,359.04	₱ -	₱ 2,965,359.04

Certified Correct :


ARTEMIO P. ZUÑIGA
 Local Budget Officer

Approved


LEMUEL GIN K. TRAYA
 Local Chief Executive

**ANNUAL
EXECUTIVE BUDGET**

**BUS TERMINAL & WHARF
OPERATIONS**



Calendar Year 2024

Municipality of Abuyog, Leyte

**BUDGET EXPENDITURES AND SOURCES OF FINANCING
(BUS TERMINAL & WHARF OPERATIONS)
LGU : ABUYOG, LEYTE
GENERAL FUND**


PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
1.1 Balance-General Fund		NR	P -	P -	P -	P -	P -
II. Receipts							
A. Local Sources							
1. Tax Revenue		-	-	-	-	-	-
2. Non-Tax Revenue							
Receipts from Bus Terminal & Wharf Operation		R	P 1,578,932.00	P 987,452.00	P 812,548.00	P 1,800,000.00	P 2,100,000.00
B. External Sources			-	-	-	-	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			P 1,578,932.00	P 987,452.00	P 812,548.00	P 1,800,000.00	P 2,100,000.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages- Regular	5-01-01-010		₱ 901,965.00	₱ 364,016.00	₱ 478,048.00	₱ 842,064.00	₱ 871,776.00
Salaries and Wages- Casual/Contractual	5-01-01-020		375,577.11	200,975.70	474,924.30	675,900.00	702,000.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		171,084.20	74,587.25	141,412.75	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040		42,000.00	48,000.00	6,000.00	54,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080		35,000.00	-	45,000.00	45,000.00	45,000.00
Overtime and Night Pay	5-01-02-130		99,140.89	43,300.59	56,699.41	100,000.00	100,000.00
Year End Bonus	5-01-02-140		103,967.00	-	126,497.00	126,497.00	131,148.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990		114,851.00	91,526.00	34,971.00	126,497.00	131,148.00
Cash Gift	5-01-02-150		35,000.00	-	45,000.00	45,000.00	45,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		156,585.72	70,761.70	111,393.98	182,155.68	188,853.12
Pag-ibig Contributions	5-01-03-020		8,800.00	4,000.00	6,800.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030		24,118.00	11,873.22	18,486.06	30,359.28	31,475.52
Employees Compensation Insurance Premiums	5-01-03-040		8,800.00	3,960.20	6,839.80	10,800.00	10,800.00
Total Personal Services			P 2,076,888.92	P 913,000.66	P 1,552,072.30	P 2,465,072.96	P 2,538,000.64
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ 840.00	₱ -	₱ 20,000.00	₱ 20,000.00	₱ 30,000.00
Training Expenses	5-02-02-010		-	-	20,000.00	20,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		-	5,000.00	35,000.00	40,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	-	-	-	-
Water Expenses	5-02-04-010		22,813.12	-	30,000.00	30,000.00	40,000.00
Telephone Expenses - Landline	5-02-05-020-1		-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030		-	-	-	-	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-	-	30,000.00	30,000.00	15,000.00
Repairs and Maintenance - Bus Terminal & Wharf	5-02-13-040		32,275.00	-	40,000.00	40,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050		-	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990		28,925.00	18,745.00	11,255.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenses			P 132,853.12	P 47,745.00	P 240,255.00	P 288,000.00	P 337,000.00
Capital Outlay							
Furnitures and Fixtures	1-07-07-010		₱ -	₱ -	₱ -	₱ -	₱ -
Purchase of 1 Unit Desktop Computer w/ Printer	1-07-05-030		P 85,000.00	-	-	-	-
Purchase of 2 Units Microphones	1-07-05-140		-	-	-	-	10,000.00
Total Capital Outlay			P 85,000.00	P -	P -	P -	P 10,000.00
Total Expenditures			P 2,294,742.04	P 960,745.66	P 1,792,327.30	P 2,753,072.96	P 2,885,000.64
IV. Ending Balance			P (715,810.04)	P 26,706.34	P (979,779.30)	P (953,072.96)	P (785,000.64)

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.


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO P. ZUNIGA
Local Budget Officer


RODULFO M. CABIAS
Local Planning & Dev't. Officer


MICHELLE L. BFREN
Local Accountant

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOGOFFICE : **OFFICE OF THE MAYOR (BUS TERMINAL & WHARF OPERATION)**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 901,965.00	₱ 364,016.00	₱ 478,048.00	₱ 842,064.00	₱ 871,776.00
Salaries and Wages - Casual/Contractual	5-01-01-020	375,577.11	200,975.70	474,924.30	675,900.00	702,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	171,084.20	74,587.25	141,412.75	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	48,000.00	6,000.00	54,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080	35,000.00	-	45,000.00	45,000.00	45,000.00
Overtime and Night Pay	5-01-02-130	99,140.89	43,300.59	56,699.41	100,000.00	100,000.00
Year End Bonus	5-01-02-140	103,967.00	-	126,497.00	126,497.00	131,148.00
Cash Gift	5-01-02-150	35,000.00	-	45,000.00	45,000.00	45,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	114,851.00	91,526.00	34,971.00	126,497.00	131,148.00
Retirement and Life Insurance Premiums	5-01-03-010	156,585.72	70,761.70	111,393.98	182,155.68	188,853.12
Pag-ibig Contributions	5-01-03-020	8,800.00	4,000.00	6,800.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	24,118.00	11,873.22	18,486.06	30,359.28	31,475.52
Employees Compensation Insurance Premiums	5-01-03-040	8,800.00	3,960.20	6,839.80	10,800.00	10,800.00
Total Personal Services :		₱ 2,076,888.92	₱ 913,000.66	₱ 1,552,072.30	₱ 2,465,072.96	₱ 2,538,000.64
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 840.00	₱ -	₱ 20,000.00	₱ 20,000.00	₱ 30,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	-	5,000.00	35,000.00	40,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Water Expenses	5-02-04-010	22,813.12	-	30,000.00	30,000.00	40,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ -	₱ -	₱ -	₱ -	₱ 24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	30,000.00	30,000.00	15,000.00
Repairs and Maintenance - Bus Terminal	5-02-13-040	32,275.00	-	40,000.00	40,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	28,925.00	18,745.00	11,255.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenses :		₱ 132,853.12	₱ 47,745.00	₱ 240,255.00	₱ 288,000.00	₱ 337,000.00
Capital Outlay						
Furnitures and Fixtures	1-07-07-010	₱ -	₱ -	₱ -	₱ -	₱ -
Purchase of One (1) Unit Deskop Computer w/ Printer	1-07-05-030	85,000.00	-	-	-	-
Purchase of Two (2) Units Microphones	1-07-05-140	-	-	-	-	10,000.00
Total Capital Outlay :		₱ 85,000.00	₱ -	₱ -	₱ -	₱ 10,000.00
Total Appropriation :		₱ 2,294,742.04	₱ 960,745.66	₱ 1,792,327.30	₱ 2,753,072.96	₱ 2,885,000.64

Prepared :


LEMUEL GIN K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2024
LGU : ABUYOG, LEYTE

Department/Office : Bus Terminal & Wharf Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 149 Annex "A-3"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	MARKET SUPERVISOR II	Lerma A. Tupa	14/3	₱ 356,544.00	14/3	₱ 372,984.00	₱ 16,440.00
2	2	MARKET SUPERVISOR I	Vacant	10/1	-	10/1	-	-
3	3	PARKING AIDE III	Vacant	6/1	-	6/1	-	-
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Ronjee F. Merro	6/2	183,672.00	6/2	191,028.00	7,356.00
5	5	PARKING AIDE I	Leonilon A. Carnalan, Jr.	2/6	149,292.00	2/1	149,244.00	(48.00)
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Erico T. Lleve	3/1	152,556.00	3/1	158,520.00	5,964.00
		TOTAL			₱ 842,064.00		₱ 871,776.00	₱ 29,712.00

Prepared :

Reviewed :

Approved :


MARIA MARLY A. TISADO
Human Resource Management Officer


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL GIN K. TRAYA
Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2024
LGU : ABUYOG, LEYTE

Department/Office : Bus Terminal & Wharf Operation


Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 149 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Merly Joy T. Camarines	1/1	₱ 135,180.00	1/1	₱ 140,400.00	₱ 5,220.00
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Mac Douglas Arthur V. Beleta	1/1	135,180.00	1/1	140,400.00	5,220.00
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Joy J. Tano	1/1	135,180.00	1/1	140,400.00	5,220.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Mesach R. Torres	1/1	135,180.00	1/1	140,400.00	5,220.00
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Evelina G. Alico	1/1	135,180.00	1/1	140,400.00	5,220.00
TOTAL					₱ 675,900.00	₱ 702,000.00	₱ 26,100.00	

Prepared :

Reviewed by :

Approved :


MARIA MARLY A. TISADO
Human Resource Management Officer


ARTEMIO P. ZUNIGA
Local Budget Officer


LEMUEL SIN K. TRAYA
Local Chief Executive

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

Department/Office : **Municipal Mayor (Bus Terminal and Wharf Operation)**

Mandate : *Exercise supervision and control in the operation of Bus Terminal and Wharf; implement all laws and ordinances relative to the Operation of the Bus Terminal & Wharf and initiate plans to maximise receipt of revenues and mobilization of the services for the good of the riding public.*

Vision : *A safe and well-maintained Bus Terminal with adequate facilities and utilities to ensure the needs of the commuting public.*

Mission : *To have an efficient and effective system in the collection of revenues and ensure the needs of the commuting/riding public be readily available.*

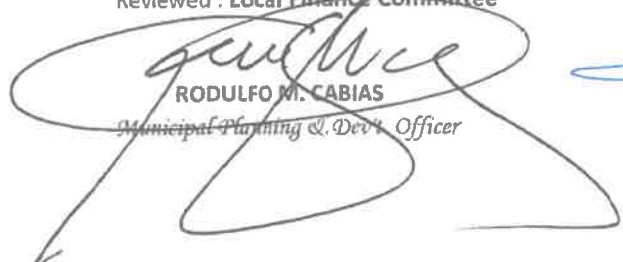
Organizational Outcome : *Maximized revenue collection and efficient delivery of services to the commuting public.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	MUN. BUS TERMINAL & WHARF OPERATION				2,538,000.64	337,000.00	10,000.00	2,885,000.64
8000-000-3-C2 017-000-000- 000	Supervise all government enterprises within the terminal.	Terminal Mgt. Services	Gov't. Enterprises within the Terminal well-managed & supervised	90% of Gov't. Enterprises in the Terminal well-managed & supervised				
	Maximize revenue collection & mobilization of the services for the good of the riding public.	Terminal Mgt. Services	Revenue maximized & increased	10% increase in revenue				
	Make some necessary repairs & provide additional facilities to improve its operation	Improved Bus Terminal & Bus Operation	Repairs conducted, facilities added & improved	As needed				
	Attend trainings/seminars/conferences and conventions	Terminal Mgt. Services	Seminars, trainings, conferences attended	85% attendance and participation in meetings, trainings & conferences				

Prepared :


 LEMUEL GIN K. TRAYA
 Department Head

Reviewed : **Local Finance Committee**


 RODOLFO M. CARIAS
 Municipal Planning & Dev't Officer


 ARTEMIO P. ZUÑIGA
 Municipal Budget Officer

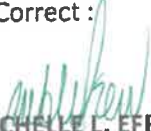

 ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


 LEMUEL GIN K. TRAYA
 Local Chief Executive

**STATEMENT OF INDEBTEDNESS
(BUS TERMINAL & WHARF OPERATION)
LGU : ABUYOG, LEYTE**

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
				NONE							

Certified Correct :

MICHELLE L. EFREN
Local Accountant

Noted by :

LEMUEL GIN K. TRAYA
Local Chief Executive

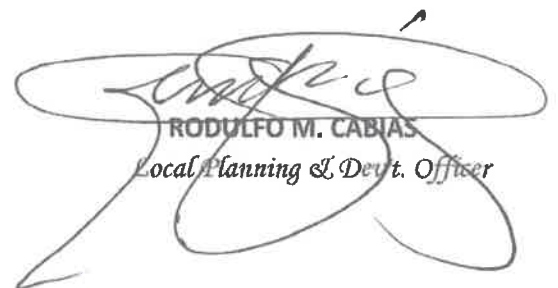
**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2024
(BUS TERMINAL & WHARF OPERATION)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	P -
1.2 Debt Service	-
1.3 Employees Compensation Insurance Premiums	-
1.4 PhilHealth Contributions	-
1.5 Pag-IBIG Contributions	-
1.6 Retirement and Life Insurance Premiums	-
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	P -
2.2 5% Local Disaster Risk Reduction and Management	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
TOTAL :	P -

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


RODOLFO M. CARIAS
Local Planning & Dev't. Officer

Approved :


LEMUEL GIN K. TRAYA
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
(BUS TERMINAL & WHARF OPERATION)
LGU : ABUYOG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
<i>Salaries and Wages</i>						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 871,776.00	₱ -	₱ 871,776.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	702,000.00	-	702,000.00
<i>Other Compensation</i>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	216,000.00	-	216,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	54,000.00	-	54,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	45,000.00	-	45,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	100,000.00	-	100,000.00
Year End Bonus	5-01-02-140	-	-	131,148.00	-	131,148.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	-	-	131,148.00	-	131,148.00
Cash Gift	5-01-02-150	-	-	45,000.00	-	45,000.00
<i>Personnel Benefit Contributions</i>						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	188,853.12	-	188,853.12
Pag-ibig Contributions	5-01-03-020	-	-	10,800.00	-	10,800.00
PhilHealth Contributions	5-01-03-030	-	-	31,475.52	-	31,475.52
Employees Compensation Insurance Premiums	5-01-03-040	-	-	10,800.00	-	10,800.00
Total Personal Services		₱ -	₱ -	₱ 2,538,000.64	₱ -	₱ 2,538,000.64

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 30,000.00	₱ -	₱ 30,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	-	30,000.00
Office Supplies Expenses	5-02-03-010	-	-	40,000.00	-	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Water Expenses	5-02-04-010	-	-	40,000.00	-	40,000.00
Telephone Expenses-Landline	5-02-05-020	-	-	-	-	-
Telephone Expenses-Mobile	5-02-05-020	-	-	48,000.00	-	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	24,000.00	-	24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	15,000.00	-	15,000.00
Repairs and Maintenance - Bus Terminal	5-02-13-040	-	-	50,000.00	-	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	30,000.00	-	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	30,000.00	-	30,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 337,000.00	₱ -	₱ 337,000.00
Capital Outlay						
Purchase of Two (2) Units Microphones	1-07-05-140	-	-	10,000.00	-	10,000.00
Total Capital Outlay		₱ -	₱ -	₱ 10,000.00	₱ -	₱ 10,000.00
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 2,885,000.64	₱ -	₱ 2,885,000.64

Certified Correct :


ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved


LEMUEL GINK TRAYA
 Local Chief Executive