

Item No.: 15

Date: 23 2024 APR



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
-oOo-

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

April 12, 2024

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

RELEASED
DATE: 4-15-24
NO. #298
BY: [Signature]
PBO

SANGGUNIANG PANLALAWIGAN
RECEIVED
APR 15 2024
PROVINCE OF LEYTE

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Julita, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-29** with a total appropriations in the amount of **PHP105,551,657.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the position of Board Secretary V is not among those enumerated government officials under LBC No. 103 who are entitled to Representation Allowance (RA) and Transportation Allowance (TA). However, Article 122, Rule XVII of Administrative Order No. 270 categorically states that the Secretary to the Sangguniang Bayan shall have an equivalent rank and salary as a department or office. Thus, the said position of Board Secretary V shall be modified to the Secretary to the Sanggunian Bayan or to a Municipal Government Department Head I to be entitled to RATA. Consequently, the RATA provision for the Board Secretary V shall be disallowed;
4. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-7";

5. That the following Program, Project and Activity (PPAs) are deficiently programmed in the Annual Investment Program, to wit:

AIP Ref Code	PPA	Per AO	Per AIP	Deficiency in the AIP
3000-000-3-1-02-014-001-001	MSWDO Local Council for the Protection of Children	200,000.00	181,000.00	19,000.00

Accordingly, the stated deficient amount in the AIP shall be included in the next supplemental investment program, otherwise the excess in appropriation shall be disallowed pursuant to Section 305(i) of RA 7160 and BOM for LGUs , 2016 Edition, since they are not stipulated in the Annual Investment Program 2024.

6. That the departments/offices of LGU Julita should review the completeness and accuracy of their LBP Forms No. 2 (Programmed Appropriation and Obligation By Object of Expenditure), where items under columns Object of Expenditures and Account Codes shall be duly and correctly filled pursuant to COA Circular No. 2015-009 dated December 1, 2015;
7. 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;
8. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
10. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

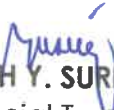
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Compliance with CSC rules, DBM issuances and accounting and auditing 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
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
30 January 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2023-29** of the **MUNICIPALITY OF JULITA, LEYTE**, entitled: **Appropriating the Amount of One Hundred Five Million Five Hundred Fifty-One Thousand Six Hundred Fifty-Seven Pesos (P105,551,657.00)** for the **General Fund Annual Budget of the Municipality of Julita, Leyte, for Fiscal Year 2024**, together with the **Annual Investment Program CY 2024 in the Amount of P1,250,000,000.00.**


FLORINDA JUL S. UYVICO
Secretary to the Sanggunian





ALIANA MARIE R. TUBI
SB Member

GERALDINE S. DAYA
SB Member

IRVIN R. DY
SB Member

ALLAN T. NOVALES
SB Member

RIA S. DUMDUMA
SB Member

MARK JOY E. MACASO
SB Member

JUDE ANDREI M. ROMUALDEZ
SB Member

ROSILA L. ADVINCULA
SB Member

RODRIGO J. MACASO
Bise-Pres. Ng Liga Ng
Mga Barangay/
Ex-Officio Member

EARL IVAN V. PELENIO
Pres. Ng Pambayang
Pederasyon Ng Mga
Sangguniang Kabataan/
Ex-Officio Member

FRANCIS R. AVELINO
SB Secretary

GERMAN J. MACASO
Municipal Vice Mayor

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JULITA, LEYTE HELD AT THE **MUNICIPAL SESSION HALL OF JULITA, LEYTE ON NOVEMBER 20, 2023.**

PRESENT:

HON. GERALDINE S. DAYA	<i>Sangguniang Bayan Member</i>
HON. IRVIN R. DY	<i>Sangguniang Bayan Member</i>
HON. ALLAN T. NOVALES	<i>SB Member/ Temp. Presiding Officer</i>
HON. RIA S. DUMDUMA	<i>Sangguniang Bayan Member</i>
HON. MARK JOY E. MACASO	<i>Sangguniang Bayan Member</i>
HON. JUDE ANDREI M. ROMUALDEZ	<i>Sangguniang Bayan Member</i>
HON. ROSILA L. ADVINCULA	<i>Sangguniang Bayan Member</i>
HON. RODRIGO J. MACASO	<i>Bise-Pres. Ng Liga Ng Mga Barangay</i> <i>Ex-Officio Member</i>
HON. EARL IVAN V. PELENIO	<i>Pres. Ng Pambayang Pederasyon Ng Mga</i> <i>Sangguniang Kabataan</i> <i>Ex-Officio Member</i>

ABSENT:

HON. GERMAN J. MACASO	<i>Presiding Officer/Municipal Vice-Mayor</i> (On-Official Travel)
HON. ALIANA MARIE R. TUBI	<i>Sangguniang Bayan Member</i> (On-Leave)

MUNICIPAL RESOLUTION NO. 2023-140

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2024 OF THE MUNICIPALITY OF JULITA, LEYTE WITH A TOTAL AMOUNT OF ONE BILLION TWO HUNDRED FIFTY MILLION PESOS (PhP1, 250,000,000.00) ONLY PER MDC RESOLUTION NO. 03 SERIES OF 2023, DATED JUNE 08, 2023.

WHEREAS, the Office of the Sangguniang Bayan of Julita, Leyte received the copies of the Annual Investment Program Calendar Year 2023 together with its attachments;

WHEREAS, after a thorough perusal and deliberation of its supporting documents the members of the August Body found it to be complete on its details especially on the programs to be funded;

WHEREFORE, on motion of the **Hon. Mark Joy E. Macaso**, duly seconded by the **Hon. Irvin R. Dy**, **Hon. Geraldine S. Daya**, **Hon. Rodrigo J. Macaso** and the **Hon. Jude Andrei M. Romualdez** be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to **ADOPT THE THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2024 OF THE MUNICIPALITY OF JULITA, LEYTE WITH A TOTAL AMOUNT OF ONE BILLION TWO HUNDRED FIFTY MILLION PESOS (PhP1, 250,000,000.00) ONLY PER MDC RESOLUTION NO. 03 SERIES OF 2023, DATED JUNE 08, 2023.**


RESOLVED FURTHER, that copies of this resolution be furnished *all those concerned* for their information, guidance and appropriate action.

Approved: NOVEMBER 20, 2023.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ALIANA MARIE R. TUBI
SB Member


GERALDINE S. DAYA
SB Member


IRVIN R. DY
SB Member



ALLAN T. NOVALES
SB Member



RIA S. DUMDUMA
SB Member


MARK JOY E. MACASO
SB Member


JUDE ANDREI M. ROMUALDEZ
SB Member


ROSILA L. ADVINCULA
SB Member


RODRIGO J. MACASO
Bise-Pres. Ng Liga Ng
Mga Barangay/
Ex-Officio Member


EARL IVAN V. PELENIO
Pres. Ng Pambayang
Pederasyon Ng Mga
Sangguniang Kabataan/
Ex-Officio Member


FRANCIS R. AVELINO
SB Secretary

GERMAN J. MACASO
Municipal Vice Mayor


FRANCIS RAAGAS-AVELINO
Sangguniang Bayan Secretary

ATTESTED:

HON. GERMAN J. MACASO
Presiding Officer/Municipal Vice Mayor
(On-Official Travel)


HON. ALLAN T. NOVALES
SB Member/Temp. Presiding Officer

CONCURRED:

HON. ALIANA MARIE R. TUBI
SB Member
(On-Leave)


HON. GERALDINE S. DAYA
SB Member



HON. IRVIN R. DY
SB Member



HON. RIA S. DUMDUMA
SB Member


HON. MARK JOY E. MACASO
SB Member


HON. JUDE ANDREI M. ROMUALDEZ
SB Member


HON. ROSILA L. ADVINCULA
SB Member


HON. RODRIGO J. MACASO
Bise-Pres. Ng Liga Ng Mga
Barangay
Ex-Officio Member


HON. EARL IVAN V. PELENIO
Pres. Ng Pambayang Pederasyon Ng
Mga Sangguniang Kabataan
Ex-Officio Member

APPROVED:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor



OFFICE OF THE SANGGUNIANG BAYAN

[Signature]
ALIANA MARIE R. TUBI
SB Member

[Signature]
GERALDINE S. DAYA
SB Member

[Signature]
IRVIN R. DY
SB Member

[Signature]
ALLAN T. NOVALES
SB Member

[Signature]
RIA S. DUMDUMA
SB Member

[Signature]
MARK JOY E. MACASO
SB Member

[Signature]
JUDE ANDREI M. ROMUALDEZ
SB Member

[Signature]
ROSILA L. ADVINCULA
SB Member

[Signature]
JOSE MIGUEL A. TINAYA
Pres. Ng Pambayang
Pederasyon Ng Mga
Sangguniang Kabataan/
Ex-Officio Member

[Signature]
FRANCIS R. AVELINO
SB Secretary

[Signature]
GERMAN J. MACASO
Municipal Vice Mayor

EXCERPT FROM THE MINUTES OF THE SPECIAL SESSION OF THE SANGGUNIANG BAYAN OF JULITA, LEYTE HELD AT THE MUNICIPAL SESSION HALL, JULITA, LEYTE ON **DECEMBER 22, 2023.**

PRESENT:

HON. GERMAN J. MACASO
HON. ALIANA MARIE R. TUBI
HON. GERALDINE S. DAYA
HON. IRVIN R. DY
HON. ALLAN T. NOVALES
HON. RIA S. DUMDUMA
HON. MARK JOY E. MACASO
HON. JUDE ANDREI M. ROMUALDEZ
HON. ROSILA L. ADVINCULA
HON. JOSE MIGUEL A. TINAYA

Presiding Officer/Municipal Vice-Mayor
Sangguniang Bayan Member
Sangguniang Bayan Member
Sangguniang Bayan Member
Sangguniang Bayan Member
Sangguniang Bayan Member
Sangguniang Bayan Member
Sangguniang Bayan Member
Sangguniang Bayan Member
Pres. Ng Pambayang Pederasyon Ng Mga
Sangguniang Kabataan
Ex-Officio Member

ABSENT:
NONE

MUNICIPAL RESOLUTION NO. 2023-146

PRESENTED FOR CONSIDERATION IS THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF JULITA, LEYTE FOR CALENDAR YEAR 2024 WITH A TOTAL OBLIGATION OF ONE HUNDRED FIVE MILLION FIVE HUNDRED FIFTY-ONE THOUSAND SIX HUNDRED FIFTY-SEVEN PESOS (PhP105,551,657.00) ONLY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MUNICIPAL MAYOR AND THE MUNICIPAL VICE-MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.

On motion of the **Hon. Geraldine S. Daya**, unanimously seconded by **all Sangguniang Bayan Members present**, be it;

RESOLVED AS IT IS HEREBY RESOLVED, to enact an Appropriation Ordinance to wit;

APPROPRIATION ORDINANCE NO. 2023-29

APPROPRIATING THE AMOUNT OF ONE HUNDRED FIVE MILLION FIVE HUNDRED FIFTY-ONE THOUSAND SIX HUNDRED FIFTY-SEVEN-PESOS (PhP105,551,657.00) ONLY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MUNICIPAL MAYOR AND THE MUNICIPAL VICE-MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.

BE IT ENACTED, by the Sangguniang Bayan of Julita, Leyte in session, that;


ALIANA MARIE R. TUBI
SB Member


GERALDINE S. DAYA
SB Member

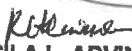

IRVIN R. DY
SB Member



ALLAN T. NOVALES
SB Member


RIA S. DUMDUMA
SB Member


MARK JOY E. MACASO
SB Member


JUDE ANDREI M. ROMUALDEZ
SB Member


ROSILA L. ADVINCULA
SB Member


JOSE MIGUEL A. TINAYA
Pres. Ng Pambayang
Pederasyon Ng Mga
Sangguniang Kabataan/
Ex-Officio Member


FRANCIS R. AVELINO
SB Secretary


GERMAN J. MACASO
Municipal Vice Mayor

Section 1. There is appropriated the amount of **ONE HUNDRED FIVE MILLION FIVE HUNDRED FIFTY-ONE THOUSAND SIX HUNDRED FIFTY-SEVEN-PESOS (PhP105,551,657.00) ONLY** as the **General Fund Annual Budget of the Municipality of Julita, Leyte for Calendar Year 2024**, to be taken from the income of the municipality and from the National Tax Allotment (NTA), as appropriation for various agencies/offices including the devolved agencies of the **Local Government Unit of Julita, Leyte for the Calendar Year 2024** for purposes herein specified as per supporting documents/schedules/statements hereto attached.

Section 2. The Annual Budget of the Municipality of Julita, Leyte for CY 2024 has complied with all the budgetary requirements.

Section 3. This Appropriation Ordinance shall take effect on **January 01, 2024** until **December 31, 2024**.

RESOLVED FURTHER, to forward copies of this **Municipal Resolution No. 2023-146** embodying **Appropriation Ordinance No. 2023-29** to the Sangguniang Panlalawigan, Province of Leyte for review.


I HERBY CERTIFY, that the foregoing **Municipal Resolution No. 2023-146** embodying **Appropriation Ordinance No. 2023-29** which enacted/approved the **Municipal General Fund Annual Budget of Julita, Leyte for the Calendar Year 2024**, was duly adopted/enacted by the Sangguniang Bayan of Julita, Leyte in its Special Session held at the **Municipal Session Hall, Barangay Poblacion District IV, Julita, Leyte** on **December 22, 2023**.


FRANCIS RAAGAS-AVELINO
Sangguniang Bayan Secretary

ATTESTED:


HON. GERMAN J. MACASO
Honorable Presiding Officer/Municipal Vice-Mayor

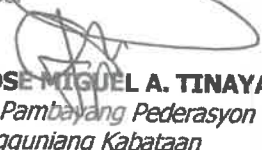
CONCURRED:


HON. ALIANA MARIE R. TUBI
SB Member


HON. IRVIN R. DY
SB Member


HON. RIA S. DUMDUMA
SB Member


HON. JUDE ANDREI M. ROMUALDEZ
SB Member


HON. JOSE MIGUEL A. TINAYA
Pres. Ng Pambayang Pederasyon Ng
Mga Sangguniang Kabataan
Ex-Officio Member


HON. GERALDINE S. DAYA
SB Member


HON. ALLAN T. NOVALES
SB Member


HON. MARK JOY E. MACASO
SB Member


HON. ROSILA L. ADVINCULA
SB Member

APPROVED:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

Date: 12/27/23



OFFICE OF THE MAYOR
Julita, Leyte

BUDGET MESSAGE

October 10, 2023

Hon. Vice Mayor GERMAN J. MACASO
Presiding Officer and the
Honorable Members of the SANGGUNIANG BAYAN

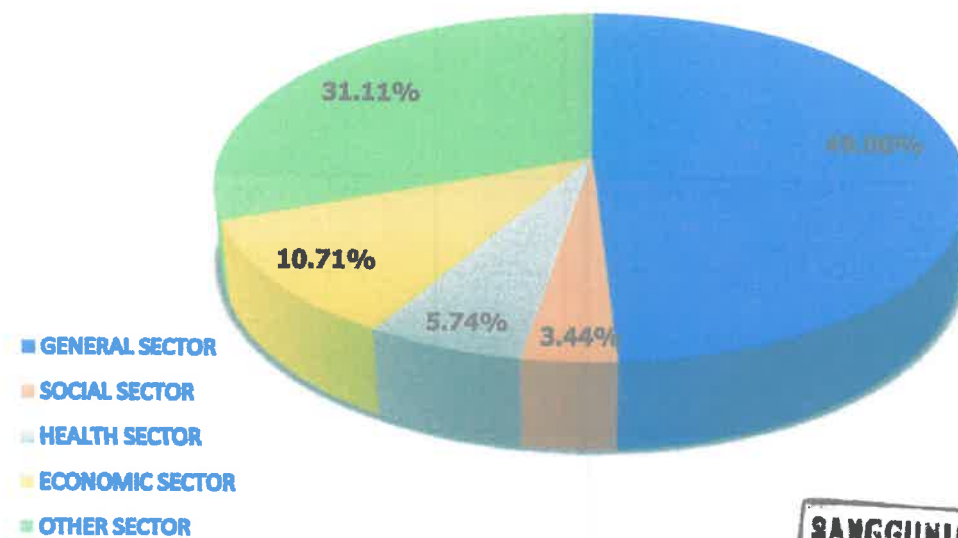
Ladies and Gentlemen;

I am submitting herewith the proposed Annual Budget for FY 2024 of our municipality for the General Fund pursuant to Section 318 of RA 7160, Government Code 1991.

Exhibit 1

Expenditure Program (by Sector)

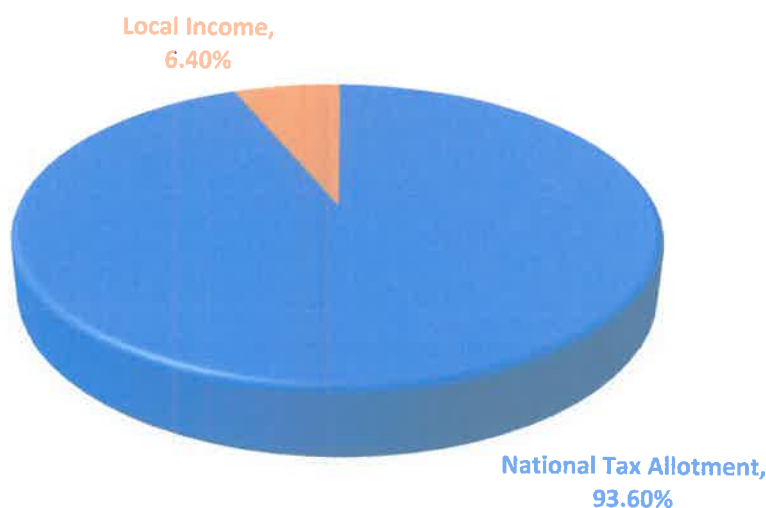
EXPENDITURE PROGRAM (BY SECTOR)



SANGGUNIANG BAYAN OFFICE
RECEIVED
BY: *Almira Zubi*
DATE: *10/12/23*
TIME: *4:45 P.M.*

Exhibit 2

DISTRIBUTION BY TYPES OF REVENUE



Source	Amount	Percentage
National Tax Allotment (formerly IRA)	₱ 98,792,657.00	93.60%
Local Income	₱ 6,759,000.00	6.40%
Total	₱ 105,551,657.00	100.00%

Goals and Objectives

The Municipality aims the attainment of the herein listed below objectives for BY 2024, thus:

1. Provide accessibility to all basic needs and services.
2. Enhance delivery of health services.
3. Increase local income.
4. Increase agricultural productivity
5. Enhance Drugs and crime prevention.

Fiscal Policies

Intensify tax collection by updating Real Property assessment and actively initiating enhance tax measures.

Distribution of Major Expenses Class

Personal Services

The total Personal Services expenditures for BY 2024 is ₱ 53,050,969.00 or 50.28% of the total LGU budget.

Maintenance and Other Operating Expenses

The amount of ₱19,664,505.15 has been set aside for MOOE which accounts for 18.63% of the total LGU budget.

Capital Outlay

There is no appropriation for Capital Outlay for the BY 2024.

Special Purpose Appropriation

The amount of ₱ 7,700,000.00 or 6.80% is the total estimated expenditure of Special Purpose Appropriation for the Budget Year 2024.

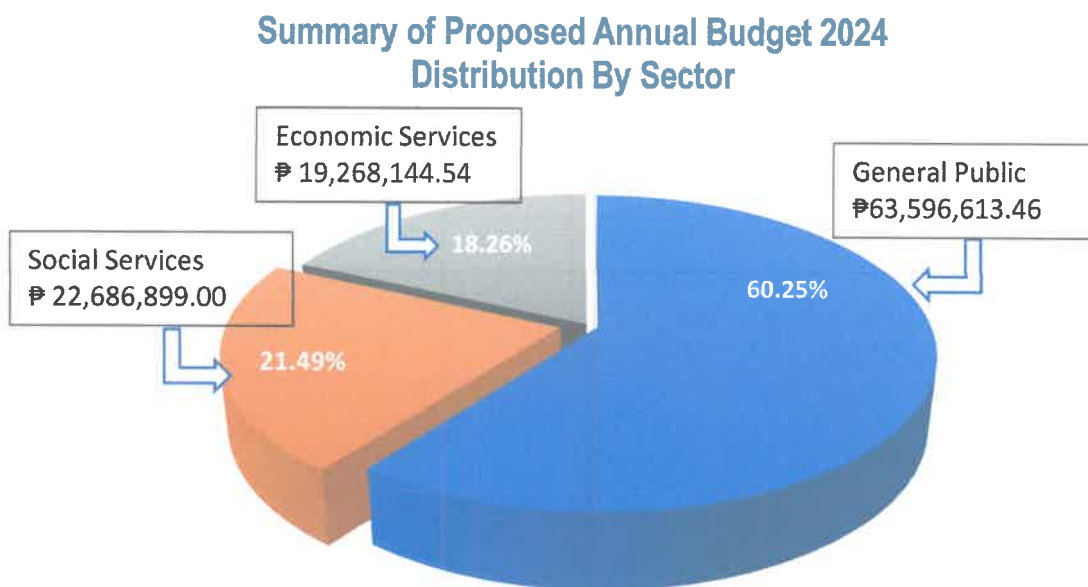
20% Development Fund

The total estimated expenditure for 20% Development Fund is ₱19,758,600.00 or 18.72% from the total budget.

5% DRRMF

The amount of ₱5,277,582.85 or 5.00% is the total estimated expenditure of 5% DRRM Fund for the BY 2024.

Herein below is summary of our proposed annual budget 2024 distribution by sector, thus:



Mr. Presiding Officer and the Honorable Members of the Sangguniang Bayan, this Annual Budget for BY 2024 shows our determination and continuing desire to serve our constituents notwithstanding the fact that we have a limited National Tax Allotment share and Local Income coupled with the additional basic services and

facilities devolved to us by the National Government. May our commitment to serve the public based on quality service and responsive to our constituents' expectations, earned us continuing trust and confidence in our local governance.

For a progressive municipality, let us unite as we go about our mission to serve our fellow Julitanhon.

Very Truly Yours,

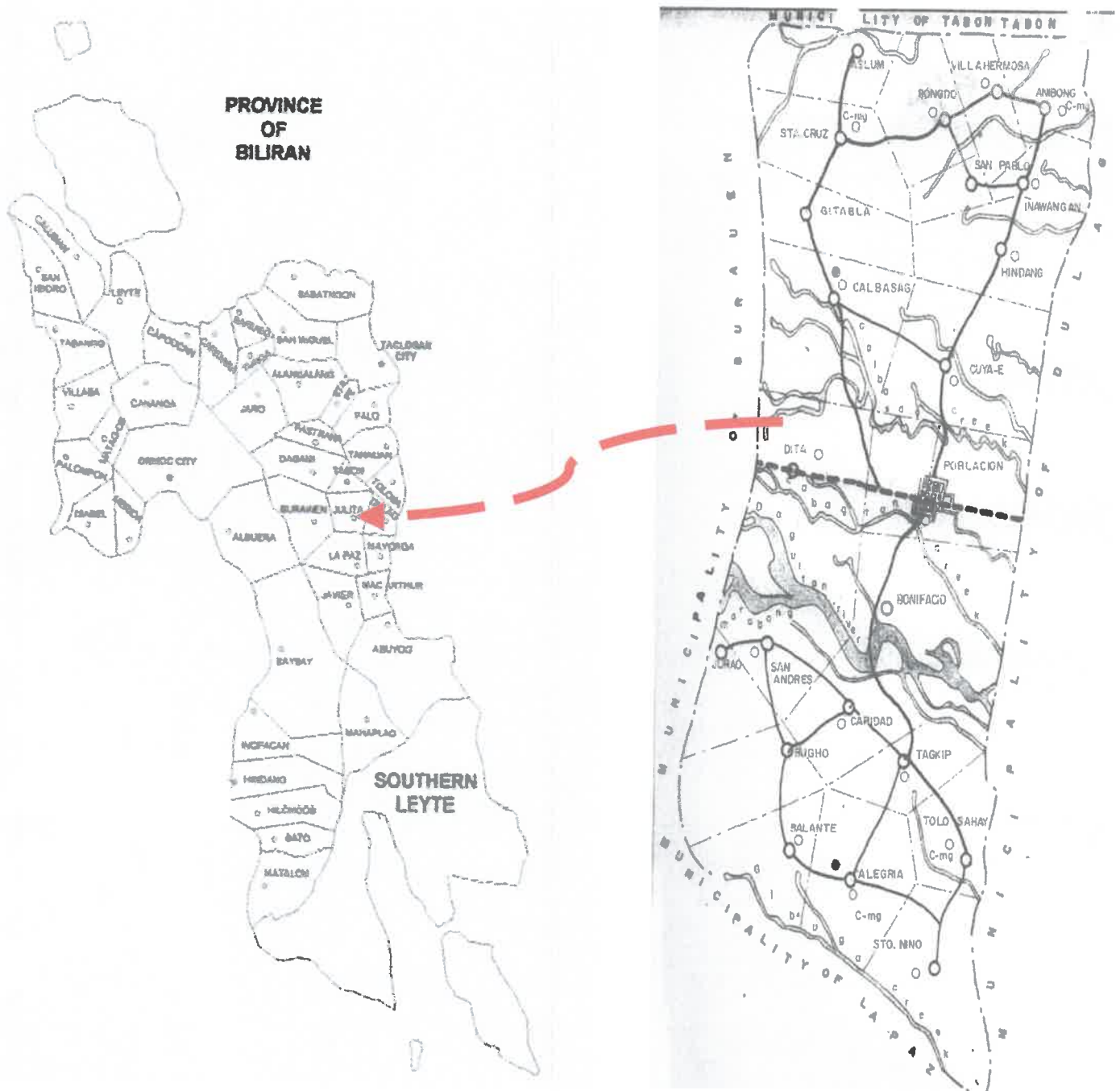


ATTY. PERCIVAL S. CAÑA

Municipal Mayor

Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Julita

LOCATION MAP



TOTAL LAND AREA : 5.333 km²
TOTAL POPULATION : 15,598 PSA CY 2020

TABLE OF CONTENTS

	<u>LBPF</u>	<u>PAGE(S)</u>
I. Receipts Program		
Budget of Expenditures and Sources of Financing	1	1-6
II. Expenditure Program		
1.0 Office of the Municipal Mayor		
1.1 Programed Appropriation and Obigation by Object of Expenditures	2	7-11
1.2 Plantilla of LGU Personnel	3	12-21
1.3 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	22-24
2.0 Office of the Sangguniang Bayan		
2.1 Programed Appropriation and Obigation by Object of Expenditures	2	25-26
2.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	27
3.0 Office of the Sangguniang Bayan Secretary		
3.1 Programed Appropriation and Obigation by Object of Expenditures	2	28-29
3.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	30
4.0 Office of the Municipal Planning and Development Coordinator		
4.1 Programed Appropriation and Obigation by Object of Expenditures	2	31-32
4.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	33
5.0 Human Resources Management Office		
5.1 Programed Appropriation and Obigation by Object of Expenditures	2	34-35
5.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	36-37
6.0 Office of the Local Civil Registrar		
6.1 Programed Appropriation and Obigation by Object of Expenditures	2	38-39
6.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	40
7.0 Municipal Budget Office		
7.1 Programed Appropriation and Obigation by Object of Expenditures	2	41-42
7.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	43
8.0 Office of the Municipal Accountant		
8.1 Programed Appropriation and Obigation by Object of Expenditures	2	44-45
8.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	46
9.0 Office of the Municipal Treasurer		
9.1 Programed Appropriation and Obigation by Object of Expenditures	2	47-48
9.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	49
10.0 Office of the Municipal Assessor		
10.1 Programed Appropriation and Obigation by Object of Expenditures	2	50-51
10.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	52
11.0 Municipal Health Office/ Rural Health Unit		
11.1 Programed Appropriation and Obigation by Object of Expenditures	2	53-54
11.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	55-58
12.0 Municipal Social Welfare and Development Office		
12.1 Programed Appropriation and Obigation by Object of Expenditures	2	59-61
12.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	62-65
13.0 Municipal Agriculture		
13.1 Programed Appropriation and Obigation by Object of Expenditures	2	66-67
13.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	68
14.0 Municipal Engineering		
14.1 Programed Appropriation and Obigation by Object of Expenditures	2	69-70
14.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	71-73

15.0 Economic Enterprises and Marketing Management Office		
15.1 Programed Appropriation and Obigation by Object of Expenditures	2	74-75
15.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	76
16.0 Municipal Disaster Risk Reduction and Management (DRRM)		
16.1 Programed Appropriation and Obigation by Object of Expenditures	2	77-79
16.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	80-81
17.0 PUBLIC EMPLOYMENT SERVICE OFFICE		
17.1 Programed Appropriation and Obigation by Object of Expenditures	2	82-83
17.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	84
18.0 MUNICIPAL TOURISM OFFICE		
18.1 Programed Appropriation and Obigation by Object of Expenditures	2	85-86
18.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	87
19.0 Municipal Local Government		
19.1 Programed Appropriation and Obigation by Object of Expenditures	2	88
19.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	89
20.0 Commission on Election		
20.1 Programed Appropriation and Obigation by Object of Expenditures	2	90
20.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	91
21.0 Philippine National Police		
21.1 Programed Appropriation and Obigation by Object of Expenditures	2	92
21.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	93
22.0 Bureau of Internal Revenue Collection Office		
22.1 Programed Appropriation and Obigation by Object of Expenditures	2	94
22.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	95
23.0 Municipal Trial Court		
23.1 Programed Appropriation and Obigation by Object of Expenditures	2	96
23.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	97
24.0 Public Attorney's Office		
24.1 Programed Appropriation and Obigation by Object of Expenditures	2	98
24.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	99
25.0 Prosecutor's Office		
25.1 Programed Appropriation and Obigation by Object of Expenditures	2	100
25.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	101
26.0 Bureau of Fire Protection		
26.1 Programed Appropriation and Obigation by Object of Expenditures	2	102
26.2 Mandate, Vision/Mission, Major Final Output, Performance Indicators Targets	4	103
III. Statement of Indebtedness	5	104
IV. Statement of Statutory and Contractual Obligations and Budgetary Requirements	6	105
V. Statement of Fund Allocation by Sector	7	106-108

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars <i>(1)</i>	Account Code <i>(2)</i>	Income Classification <i>(3)</i>	Past Year 2022 <i>(4)</i>	Current Year 2023 Appropriation			Budget Year 2024 (Proposed) <i>(8)</i>
				First Semester (Actual) <i>(5)</i>	Second Semester (Estimate) <i>(6)</i>	Total <i>(7)</i>	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-02-040		606,289.96	276,900.54	123,099.46	400,000.00	400,000.00
b. Other Local Taxes							
Professional Taxes	4-01-01-020		5,400.00	3,300.00	2,700.00	6,000.00	6,000.00
Amusement Taxes	4-01-03-060		170,245.00	63,260.00	16,740.00	80,000.00	80,000.00
Business Taxes - Local Taxes	4-01-03-030		905,415.00	707,802.00	(7,802.00)	700,000.00	800,000.00
Community Taxes	4-01-01-050		429,711.31	358,024.12	71,975.88	430,000.00	430,000.00
Taxes on Delivery Trucks & Vans	4-01-03-050		2,775.00	285.00	2,715.00	3,000.00	3,000.00
Taxes on Sand,Gravel, & other Quarry Products	4-01-03-040		657,219.00		800,000.00	800,000.00	600,000.00
Other Local Taxes	4-01-04-990		360,293.47	173,511.45	76,488.55	250,000.00	150,000.00
Fines & Penalties - Local Taxes RPT & Cedula	4-01-05-040				30,000.00	30,000.00	30,000.00
Total Tax Revenue			3,137,348.74	1,583,083.11	1,115,916.89	2,699,000.00	2,499,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							
Fees on Weights and Measure	4-02-01-160		18,050.00	12,800.00	12,200.00	25,000.00	25,000.00
License Fees/Registration Fees (LCR & Cattle	4-02-01-020		92,093.00	65,892.00	84,108.00	150,000.00	150,000.00
Permit Fees	4-02-01-010		678,059.04	522,304.19	(122,304.19)	400,000.00	500,000.00
Other Permits and Licenses	4-02-01-990		2,550.00	16,455.00	(11,455.00)	5,000.00	15,000.00
b. Business and Service Income							
Clearance and Certification Fees	4-02-01-040		350,802.65	276,123.62	(6,123.62)	270,000.00	300,000.00
Inspection Fees	4-02-01-100		734,298.95	349,911.83	450,088.17	800,000.00	600,000.00
Verification and Authentication Fees	4-02-01-110		43,062.00	40,766.00	(10,766.00)	30,000.00	40,000.00
Fines and Penalties - Service Income	4-02-01-980		18,000.00	6,650.00	33,350.00	40,000.00	30,000.00
Fines and Penalties - Service Income	4-02-01-980				-		
Other Services Income	4-02-01-990				-		
Income from Markets	4-02-02-140		290,625.00	123,050.00	(43,050.00)	80,000.00	120,000.00
Income from Slaughterhouse	4-02-02-150		85,800.00	36,550.00	13,450.00	50,000.00	50,000.00
Income from Transportation System/Road Network	4-02-02-080				-		
Rent Income	4-02-02-050		109,626.00	38,016.00	81,984.00	120,000.00	120,000.00
Franchise Fees - Local Fees	4-01-03-070		9,150.00	8,100.00	6,900.00	15,000.00	15,000.00
Occupation Tax	4-02-01-140		28,612.50	37,117.50	(12,117.50)	25,000.00	25,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022 (4)	Current Year 2023 Appropriation			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
c. Other Income/Tax Receipts							
Income from Water System	4-02-02-090		2,794,318.52	1,262,102.63	737,897.37	2,000,000.00	2,000,000.00
Income from Grants and Donations-in Kind	4-04-02-020				-		
Interest Income	4-02-02-220				50,000.00	50,000.00	50,000.00
Miscellaneous Income	4-06-01-010		124,700.00	77,690.00	34,310.00	112,000.00	100,000.00
Subsidy from other Funds	4-03-01-040				-		
Income from Cemetery	4-02-02-160		156,000.00	30,000.00	70,000.00	100,000.00	120,000.00
Gain on Sale of Property, Plant and Equipment	4-05-01-050						
Total Non-Tax Revenue			5,535,747.66	2,903,528.77	1,368,471.23	4,257,000.00	4,260,000.00
B. External Sources							
1. Share from National Tax Collection (National Tax Allotment)	4-01-06-010		108,787,570.00			93,046,116.00	98,792,657.00
2. Share from PCSO/Lotto	4-04-01-020						
3. Share from National Wealth	4-01-06-030						
C. Receipts from Loans and Borrowings							
Total Receipts			108,787,570.00	-	-	93,046,116.00	98,792,657.00
Total Available Resources			117,460,666.40	4,486,611.88	2,484,388.12	100,002,116.00	105,551,657.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022	Current Year 2023 Appropriation			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		21,906,149.70	12,397,635.97	17,909,407.03	30,307,043.00	32,379,346.00
Salaries and Wages - Casual	5-01-01-020		1,894,019.20	862,665.96	(266,849.96)	595,816.00	1,638,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010		1,661,600.00	933,322.60	1,562,677.40	2,496,000.00	2,736,000.00
Representation Allowances (RA)	5-01-02-020		1,430,625.00	581,437.50	993,162.50	1,574,600.00	1,512,000.00
Transportation Allowances (TA)	5-01-02-030		1,430,625.00	581,437.50	993,162.50	1,574,600.00	1,512,000.00
Clothing/Uniform Allowances	5-01-02-040		414,000.00	408,000.00	198,000.00	606,000.00	678,000.00
Subsist., Laundry & Quarters Allowances	5-01-02-050		99,900.00	-	96,900.00	96,900.00	96,900.00
Honorarium	5-01-02-100		20,000.00	-	20,000.00	20,000.00	20,000.00
Hazard Pay	5-01-02-100		528,881.00	-	249,881.00	249,881.00	250,000.00
Longevity/Loyalty Pay	5-01-02-120		35,000.00	-	25,000.00	25,000.00	35,000.00
Overtime Pay	5-01-02-130		391,600.00	161,135.41	288,864.59	450,000.00	450,000.00
Cash Gift	5-01-02-150		357,000.00	-	505,000.00	505,000.00	565,000.00
Mid Year Bonus							2,836,400.00
Year End Bonus							2,836,400.00
Mid Year/ Year End Bonus	5-01-02-140		4,210,750.00	2,117,989.00	3,181,775.00	5,299,764.00	-
GSIS Life and Retirement Insurance	5-01-03-010		2,596,158.40	1,469,310.35	2,043,217.65	3,512,528.00	3,979,323.00
PAG - IBIG Contributions	5-01-03-020		82,400.00	49,400.00	74,900.00	124,300.00	135,700.00
PHILHEALTH Contributions	5-01-03-030		479,398.08	267,510.85	343,955.15	611,466.00	685,200.00
Terminal Leave Benefits	5-01-03-040		-	-	-	-	-
ECC Contributions	5-01-04-030		79,030.00	47,688.72	76,511.28	124,200.00	135,700.00
Other Personnel Benefits	5-01-04-990		1,731,000.00	-	10,000.00	10,000.00	-
Other Personnel Benefits. - PEI	5-01-02-080						570,000.00
Other Personnel Benefits. - SRI	5-01-02-080						
TOTAL Personnel Services			39,348,136.38	19,877,533.86	28,305,564.14	48,183,098.00	53,050,969.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022	Current Year 2023 Appropriation			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
Maintenance and other Operating Expenses							
Traveling Expenses - Local	5-02-01-010		2,124,468.00	1,185,934.22	656,065.78	1,842,000.00	2,212,000.00
Traveling Expenses - PESO	5-02-01-010		-	-	-	-	-
Formulation of Tax Ordinance	5-02-01-010		100,000.00		100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010		204,500.00	109,520.00	235,480.00	345,000.00	415,000.00
Office Supplies Expenses	5-02-03-010		1,011,050.00	242,780.89	607,219.11	850,000.00	810,000.00
Accountable Forms Expenses	5-02-03-020		51,150.00	24,400.00	75,600.00	100,000.00	100,000.00
Gasoline, Oil and Lubricants Expenses	5-02-02-090		1,170,000.00	472,769.41	1,024,786.59	1,497,556.00	1,497,659.15
Other Office Supplies	5-02-03-030		170,000.00	18,339.00	81,661.00	100,000.00	400,000.00
Electricity Expenses	5-02-04-020		1,771,000.00	597,950.51	1,052,049.49	1,650,000.00	1,718,396.00
Postage & Deliveries	5-02-05-010		1,650.00		1,650.00	1,650.00	1,650.00
Telephone Expenses - Mobile	5-02-05-020		369,000.00	191,400.00	180,600.00	372,000.00	387,600.00
Internet Expenses	5-02-05-030		99,600.00	39,840.00	141,760.00	181,600.00	193,600.00
Advertising Expenses	5-02-99-010		75,000.00	-	250,000.00	250,000.00	250,000.00
Auditing Services	5-02-11-020		40,000.00	-	40,000.00	40,000.00	40,000.00
General Services	5-02-12-990		9,083,541.39	3,079,617.15	3,720,382.85	6,800,000.00	6,800,000.00
Gratuity Pay	5-02-12-990		680,000.00			-	-
Other Professional Services	5-02-11-990		339,400.00	116,000.00	236,600.00	352,600.00	328,600.00
Donations	5-02-99-080		33,000.00	54,300.00	945,700.00	1,000,000.00	600,000.00
Repairs and Maint. - Office Buildings	5-02-13-040		130,000.00	95,901.00	404,099.00	500,000.00	500,000.00
Repairs and Maint. - Markets and Slaughter House	5-02-13-040		-	-	50,000.00	50,000.00	50,000.00
Repairs and Maint. - Other Structure	5-02-13-040		502,000.00	-	1,000,000.00	1,000,000.00	500,000.00
Repairs and Maint. - IT Equip. Software	5-02-03-050		108,000.00	48,600.00	96,400.00	145,000.00	145,000.00
Printing /Binding Expenses/ Generation, Transmission and Distribution Exp	5-02-09-010		5,000.00		70,000.00	70,000.00	70,000.00
Repairs and Maint. - Motor Vehicles	5-02-13-060		245,000.00	184,923.58	365,076.42	550,000.00	400,000.00
Repairs and Maint. - Parks, Plaza	5-02-13-030		178,100.00	-	150,000.00	150,000.00	150,000.00
Repairs and Maintenance Office Equipment	5-02-13-050		30,000.00	-	30,000.00	30,000.00	30,000.00
Repairs and Maintenance of Farm Equipment			-	-	40,000.00	40,000.00	40,000.00
Fidelity Bond Premiums	5-02-16-020		145,000.00	5,928.75	239,071.25	245,000.00	175,000.00
Inter -Local Health Zone Contribution	5-02-03-030		30,000.00		60,000.00	60,000.00	60,000.00
Other Maint. and Operating Expenses	5-02-99-990		1,258,332.00	344,249.00	705,751.00	1,050,000.00	1,060,000.00
Provision for Insurance and Registration of Gov't. Vehicle/Building etc.	5-02-16-030		49,283.00	147,069.98	432,213.02	579,283.00	500,000.00
Sub-total Maintenance and other Operating Expenses			20,004,074.39	6,959,523.49	12,992,165.51	19,951,689.00	19,534,505.15

MUNICIPALITY OF JULITA

Province of Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022	Current Year 2023 Appropriation			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
SUB - TOTAL BROUGHT FORWARD			20,004,074.39	6,959,523.49	12,992,165.51	19,951,689.00	19,534,505.15
Children(1% - MCPC) VAWC-WFS Prog. Act.	5-02-99-990		-				
GAD	5-02-99-990		-				
Incentives to Baranggay Health Workers	5-02-99-990		80,000.00		80,000.00	80,000.00	80,000.00
Philhealth Indigency Program	5-02-99-990				-	-	-
LMP Dues	5-02-99-990		34,200.00		50,000.00	50,000.00	50,000.00
IRA Monetization Repayment	5-03-01-020				-	-	-
Total Maintenance and Operating Expenses			20,118,274.39	6,959,523.49	13,122,165.51	20,081,689.00	19,664,505.15
2.0 Capital Outlay							
Office Equipment/Aircon/Furniture & Fixtures/IT Equip. & Software			1,650,000.00	68,000.00	232,000.00	300,000.00	
Improvement of Office Building			866,438.00	-	1,000,000.00	1,000,000.00	
Office Furnitures & Fixtures						30,000.00	
IT System Installation			1,200,000.00		-		
Improvement Of Evacuation Center			2,000,000.00		-		
IT Equipment & Software	1-07-05-030		800,000.00		-		
Improvement of Municipal Cemetery			500,000.00		-		
Improvement of National Child and Development Center (LCPC)			500,000.00		-		
Improvement of Liga ng mga Barangay Hall			1,000,000.00		-		
Improvement of RHU Building			1,500,000.00		-		
Purchase of Medical Equipment			900,000.00		-		
Purchase of Lot for Road Right of Way, and Other Purposes			1,000,000.00		-		
Total Capital Outlay			11,916,438.00	68,000.00	1,232,000.00	1,330,000.00	-
Special Purpose Appropriation							
KALAHI- CIDDS Prog., etc. (MOOE)	5-02-99-990		1,060,000.00		2,000,000.00	2,000,000.00	2,150,000.00
KALAHI- CIDDS Prog., etc. (CO)			1,133,562.00		-		
Local Counterpart Cont. for KALAHI-CIDDS Implementation			720,000.00				
Construction of Perimeter Fence			500,000.00		-		
Debt Servicing for Steel Bridge & Water System (20% DF)			1,836,943.32		-		
Debt Servicing for Water System (20% DF)				822,693.73	822,693.73	1,645,387.46	1,645,387.46
Retrofitting of Daguitan Bridge Pier 1 and Abutment A (20% DF)					16,963,835.74	16,963,835.74	
Rehabilitation and Improvement of Road Approach A & B of Daguitan Bridge							5,113,212.54
Retrofitting of Daguitan Bridge Pier 2			18,000,000.00		-		
Improvement of Cemetery							2,000,000.00
Purchase of Grader							6,000,000.00
Purchase of Garbage Compactor							4,000,000.00
Procurement of Emergency Transport Vehicle							1,000,000.00
Improvement & Expansion of Water System (Water Source Development & Transmission Line) (GAD)			3,000,000.00		-		
Solid Waste Management Facilities	1-07-04-991		1,250,000.00		-		
Sub - Total Special Purpose Appropriation			27,500,505.32	822,693.73	19,786,529.47	20,609,223.20	21,908,600.00

MUNICIPALITY OF JULITA

Province of Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2022	Current Year 2023 Appropriation			Budget Year 2024 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
SUB - TOTAL BROUGHT FORWARD			27,500,505.32	822,693.73	19,786,529.47	20,609,223.20	21,908,600.00
Aid to Barangays	5-02-99-990		490,000.00	130,000.00	-	130,000.00	130,000.00
5% Calamity Fund	5-02-99-990		5,795,628.50	422,400.00	4,577,705.80	5,000,105.80	5,277,582.85
Local Finance Committee	5-02-99-990		45,000.00	-	65,000.00	65,000.00	65,000.00
Gender Sensitivity Training (GAD)	5-02-99-990		9,850.00	24,975.71	95,024.29	120,000.00	120,000.00
Conduct of Trainings for KP, BHW, BNS, & BPOs (GAD)	5-02-99-990		-	45,600.00	74,400.00	120,000.00	120,000.00
Public Finance Management Activities	5-02-99-990		70,000.00	-	70,000.00	70,000.00	70,000.00
Capacity Development MOOE	5-02-99-990		905,150.00	-	350,000.00	350,000.00	350,000.00
BAC Activities	5-02-99-990		100,000.00	57,376.00	42,624.00	100,000.00	100,000.00
Service Caravan	5-02-99-990		-	52,500.00	47,500.00	100,000.00	100,000.00
Mandated Celebrations	5-02-99-990		95,000.00	40,000.00	-	40,000.00	40,000.00
Tourism/Sports & Activities	5-02-99-990		274,400.00	-	-	-	-
Tourism Development/Culture and the Arts						543,000.00	645,000.00
Sport and Physical Fitness (GAD)	5-02-99-990		628,000.00	10,000.00	500,000.00	510,000.00	510,000.00
RHU Activities	5-02-99-990		1,500,000.00	241,609.60	1,258,390.40	1,500,000.00	1,000,000.00
Agricultural Activities	5-02-99-990		227,875.00	85,337.00	114,663.00	200,000.00	200,000.00
Local Council for the Protection of Children	5-02-99-990		59,125.70	-	200,000.00	200,000.00	200,000.00
Assistance to Senior Citizen for Program/Activities			78,056.68	13,960.00	36,040.00	50,000.00	100,000.00
Assistance to PWD for Program/Activities			200,000.00	-	-	-	100,000.00
Terminal Leave/Monetization			6,537,291.90	322,693.60	(122,693.60)	200,000.00	1,000,000.00
Subsidy to Solo Parent							300,000.00
Skills and Livelihood Program and Referral System	5-02-99-990		109,600.00	10,000.00	290,000.00	300,000.00	300,000.00
Drug Rehabilitation Program	5-02-99-990		23,500.00	9,000.00	191,000.00	200,000.00	200,000.00
Total Special Purpose Appropriation	5-02-99-990		44,648,983.10	2,288,145.64	27,576,183.36	30,407,329.00	32,836,182.85
Total Expenditures			116,031,831.87	29,193,202.99	70,235,913.01	100,002,116.00	105,551,657.00
Ending Balance			-	-	-	-	-

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

ABIGAIL MAY R. BALDOS
Municipal Treasurer

MAXIMO Y. SIBLE
Municipal Budget Officer

ENGR. JOHNNY C. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MELDA R. ESCALA
Municipal Accountant

Approved by:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Office of the Municipal Mayor
Project/Activity: General Administration/ Supervision of Municipal Affairs
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	1,321,898.30	768,107.80	1,352,694.20	2,120,802.00	2,185,068.00
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	72,000.00	58,000.00	110,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	31,500.00	44,100.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	31,500.00	44,100.00	75,600.00	75,600.00
Clothing Allowance/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	24,000.00	42,000.00	42,000.00
Honorarium	5-01-02-100	20,000.00		20,000.00	20,000.00	20,000.00
Over Time Pay	5-01-02-130	93,700.00	38,467.57	61,532.43	100,000.00	100,000.00
Longevity/Loyalty Pay	5-01-02-120	35,000.00		20,000.00	20,000.00	30,000.00
Cash Gift	5-01-02-150	15,000.00		35,000.00	35,000.00	35,000.00
Mid-year Bonus	5-01-02-990					182,200.00
Year End Bonus	5-01-02-140					182,200.00
Mid-year/Year End Bonus	5-01-02-140	220,300.00	119,634.00	235,366.00	355,000.00	
GSIS Life & Retirement Ins. Cont.	5-01-03-010	25,680.00	25,175.50	95,424.50	120,600.00	251,500.00
PAG-IBIG Contribution	5-01-03-020	2,500.00	2,200.00	7,800.00	10,000.00	8,500.00
PHILHEALTH Contribution	5-01-03-030	24,300.00	14,400.00	26,100.00	40,500.00	44,000.00
ECC Contribution	5-01-03-040	2,200.00	2,097.95	7,902.05	10,000.00	8,500.00
Terminal Leave Benefits	5-01-04-030	-				-
Other Personnel Benefits -EHP	5-01-04-990	5,000.00		5,000.00	5,000.00	
Other Personnel Benefits-PEI	5-01-04-990	15,000.00				35,000.00
Other Personnel Benefits	5-01-04-990	60,000.00				
Total Personal Services		2,081,778.30	1,109,082.82	2,089,019.18	3,198,102.00	3,443,168.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Office of the Municipal Mayor

Project/Activity: General Administration/ Supervision of Municipal Affairs

Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Traveling Expenses - Local	5-02-01-010	225,000.00	72,743.96	2,256.04	75,000.00	60,000.00
Training & Seminar Expenses	5-02-02-020	75,000.00		75,000.00	75,000.00	75,000.00
Office Supplies Expense	5-02-03-010	360,000.00	135,274.48	164,725.52	300,000.00	300,000.00
Gasoline, Oil & Lubricants Exps.	5-02-03-090	1,050,000.00	404,141.16	827,556.84	1,231,698.00	1,231,759.15
Other Office Supplies	5-02-03-990	170,000.00	18,339.00	81,661.00	100,000.00	100,000.00
Electricity Expenses	5-02-04-020	1,771,000.00	597,950.51	1,052,049.49	1,650,000.00	1,718,396.00
Telephone Expense (Mobile)	5-02-05-030	65,000.00	38,200.00	21,800.00	60,000.00	60,000.00
Internet Expenses	5-02-05-030	32,000.00		62,000.00	62,000.00	62,000.00
Auditing Services	5-02-11-20	40,000.00		40,000.00	40,000.00	40,000.00
Donations	5-02-99-080			-		
Other Professional Services	5-02-11-990	147,400.00	41,000.00	95,600.00	136,600.00	136,600.00
Repairs & Maintenance-Office Buildings	5-02-13-040	130,000.00	95,901.00	404,099.00	500,000.00	500,000.00
Repairs & Maintenance- IT Equipment & Software	5-02-13-050	30,500.00	27,100.00	32,900.00	60,000.00	60,000.00
Repairs & Maintenance- Motor Vehicles	5-02-13-060	245,000.00	184,923.58	365,076.42	550,000.00	400,000.00
Repairs & Maintenance- Office Equipment	5-02-13-040	30,000.00		30,000.00	30,000.00	30,000.00
Repairs & Maintenance- Parks and Plaza	5-02-13-030	178,100.00		150,000.00	150,000.00	150,000.00
Provision For Insurance Expenses and Reg. Veh./Building etc.	5-02-16-030	49,283.00	147,069.98	432,213.02	579,283.00	500,000.00
Incentives to Brgy: Health Workers and BNS	5-02-99-990	80,000.00		80,000.00	80,000.00	80,000.00
Printing/Binding Expenses	5-02-09-010			50,000.00	50,000.00	50,000.00
IRA Monetization Repayment	5-03-01-020			-		
Inter Local Health Zone Contribution	5-02-99-060	30,000.00		60,000.00	60,000.00	60,000.00
LMP Dues	5-02-99-060	34,200.00		50,000.00	50,000.00	50,000.00
General Services	5-02-12-990	8,233,541.39	2,751,953.80	3,248,046.20	6,000,000.00	6,000,000.00
Gratuity Pay	5-02-12-990	610,000.00		-		
Fidelity Bond Premiums	5-02-16-020	75,000.00		175,000.00	175,000.00	105,000.00
Other Maintenance and Operating Exps.	5-02-99-990	785,000.00	310,984.00	129,016.00	440,000.00	440,000.00
Total Maint. And Other Operating Expenses		14,446,024.39	4,825,581.47	7,628,999.53	12,454,581.00	12,208,755.15

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Office of the Municipal Mayor

Project/Activity: General Administration/ Supervision of Municipal Affairs

Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1-07					
2.0 Capital Outlay						
IT System Installation	1-07-05-030	1,200,000.00				
Office Equip./Aircon/Furnitures & Fixtures,IT Equip. & Softwares	1-07-05-030	1,650,000.00	68,000.00	232,000.00	300,000.00	
Improvement of Liga ng mga Barangay Hall		1,000,000.00		-		
Improvement of RHU Building		1,500,000.00		-		
Improvement of Municipal Cemetery		500,000.00		-		
Improvement of Office Building	1-07-04-010	866,438.00		1,000,000.00	1,000,000.00	
Purchase of Municipal Vehicle				-		
Improvement of National Child Development Center		500,000.00		-		
Improvement of Evacuation Center		2,000,000.00		-		
Purchase of Lot for Right of Way (Access Road), and other purposes		1,000,000.00		-		
Total Capital Outlay		10,216,438.00	68,000.00	1,232,000.00	1,300,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : **Office of the Municipal Mayor**

Project/Activity: **Special Purpose Appropriation**

Fund/Special Account: **General Fund**

Program, Project and Activities (1)	Account Code (2)	Past Year 2022 (Actual) (3)	(Actual)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
KALAHI-CIDSS Prog./Act.						-
Maintenance and other Operating Expenses						-
Other Maintenance and Other Operating Expenses		2,913,562.00	422,400.00	1,577,600.00	2,000,000.00	2,150,000.00
Aid to Barangays						-
Maintenance and other Operating Expenses						-
Subsidy to Local Government Units		490,000.00	130,000.00	-	130,000.00	130,000.00
Local Finance Committee						-
Maintenance and other Operating Expenses						-
Other Maintenance and Other Operating Expenses		45,000.00		65,000.00	65,000.00	65,000.00
Gender Sensitivity Training						-
Maintenance and other Operating Expenses						-
Other Maintenance and Other Operating Expenses		9,850.00	24,975.71	95,024.29	120,000.00	120,000.00
Conduct of Trainings for KP, BHW, BNS & BPO's						-
Maintenance and other Operating Expenses						-
Other Maintenance and Other Operating Expenses			45,600.00	74,400.00	120,000.00	120,000.00
Public Finance Management Activities						-
Maintenance and other Operating Expenses						-
Other Maintenance and Other Operating Expenses		70,000.00		70,000.00	70,000.00	70,000.00
Capacity Development						-
Maintenance and other Operating Expenses						-
Other Maintenance and Other Operating Expenses		905,150.00		350,000.00	350,000.00	350,000.00
BAC Activities						-
Maintenance and other Operating Expenses						-
Other Maintenance and Other Operating Expenses		100,000.00	57,376.00	42,624.00	100,000.00	100,000.00
Service Caravan						-
Maintenance and other Operating Expenses						-
Other Maintenance and Other Operating Expenses			52,500.00	47,500.00	100,000.00	100,000.00
Mandated Celebration						-
Maintenance and other Operating Expenses						-
Other Maintenance and Other Operating Expenses		95,000.00	40,000.00	-	40,000.00	40,000.00
SUBTOTAL SPECIAL PURPOSE APPROPRIATION	-	4,628,562.00	772,851.71	2,322,148.29	3,095,000.00	3,245,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : **Office of the Municipal Mayor**

Project/Activity: **Special Purpose Appropriation**

Fund/Special Account: **General Fund**

Program, Project and Activities (1)	Account Code (2)	Past Year 2022 (Actual) (3)	(Actual)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SUBTOTAL SPECIAL PURPOSE APPROPRIATION		4,628,562.00	772,851.71	2,322,148.29	3,095,000.00	3,245,000.00
Sports and Physical Fitness Activities						-
Maintenance and other Operating Expenses						
Other Maintenance and Other Operating Expenses		628,000.00	100,000.00	410,000.00	510,000.00	510,000.00
Terminal Leave						
Personal Services						
Terminal Leave Benefits		6,537,291.90	322,693.60	202,012.69	524,706.29	1,000,000.00
Drug Rehabilitation Program						
Maintenance and other Operating Expenses						
Other Maintenance and Other Operating Expenses		23,500.00	9,000.00	191,000.00	200,000.00	200,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		11,817,353.90	1,204,545.31	3,125,160.98	4,329,706.29	4,955,000.00
20% DEVELOPMENT FUND 2024						
Debt Servicing		1,836,943.32	822,693.73	822,693.73	1,645,387.46	1,645,387.46
Improvement of Cemetery						2,000,000.00
Purchase of Grader						6,000,000.00
Purchase of Garbage Compactor						4,000,000.00
Procurement of Emergency Transport Vehicle						1,000,000.00
Rehabilitation and Improvement of Road Approach A & B of Daguitan Bridge						5,113,212.54
Improvement & Expansion of Water System (Water Source Development & Transmission Line)		3,000,000.00				
Retrofitting of Daguitan Bridge (Pier 1 and Abutment A)				16,963,835.74	16,963,835.74	
Retrofitting of Daguitan Bridge (Pier 2)		18,000,000.00				
Solid Waste Management Facilities		1,250,000.00				
Total 20% Development Fund 2024		24,086,943.32	822,693.73	17,786,529.47	18,609,223.20	19,758,600.00
Total Current Expenditures		62,648,537.91	8,029,903.33	31,861,709.16	39,891,612.49	40,365,523.15
Total Appropriations		62,648,537.91	8,029,903.33	31,861,709.16	39,891,612.49	40,365,523.15

Prepared by:

PURITA Y. LAO
LCR/Executive Assistant

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

Plantilla of LGU Personnel FY 2024
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Budget Year Proposed LBC 149-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01 / 01				Municipal Mayor I (Municipal Mayor)	ATTY. PERCIVAL S. CAÑA	27/3	1,116,624.00	
01 / 02 - G		Administrative Aide I (Utility Worker I)	JOSEFA B. PELEÑO	1/3 1/4	106,920.00 222.00	1/4	111,960.00	4,818.00
		<i>* = Step Increment effective October 2023 from SG 1/3 to SG 1/4 at ₱ 74.00/ month</i>						
01 / 02 - F		Administrative Aide I	TEODORICO A. PELICANO	1/1	105,144.00	1/1	109,200.00	4,056.00
01 / 02 - H		Administrative Aide I (Utility Worker I)	MARITES C. DAYA	1/3	106,920.00	1/3	111,036.00	4,116.00
	01/93	Senior Administrative Assistant III (Private Secretary II)	VACANT	15/1	294,816.00	15/1	307,596.00	12,780.00
	01/80	Administrative Aide III (Driver I)	WOWIE Y. PEREGRINO	3/1	118,656.00	3/1	123,300.00	4,644.00
	01/67	Nutrition Officer II	VACANT	14/1	271,500.00	14/1	284,280.00	12,780.00
01 / 03		Municipal Vice-Mayor I (Municipal Vice-Mayor)	GERMAN J. MACASO	25/3	874,488.00	25/3	890,976.00	16,488.00
01 / 04		Municipal Sangguniang Bayan Member I (SB-Member)	ALIANA MARIE R. TUBI	24/1	742,644.00	24/1	756,660.00	14,016.00
01 / 08		Municipal Sangguniang Bayan Member I (SB-Member)	RIA S. DUMDUMA	24/3	767,088.00	24/3	781,560.00	14,472.00
01 / 11		Municipal Sangguniang Bayan Member I (SB-Member)	ROSILA L. ADVINCULA	24/3	767,088.00	24/3	781,560.00	14,472.00

Plantilla of LGU Personnel FY 2024
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Budget Year Proposed LBC 149-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01 / 05				Municipal Sangguniang Bayan Member I (SB-Member)	GERALDINE S. DAYA	24/1	742,644.00	
01 / 06		Municipal Sangguniang Bayan Member I (SB-Member)	IRVIN R. DY	24/1	742,644.00	24/1	756,660.00	14,016.00
01 / 07		Municipal Sangguniang Bayan Member I (SB-Member)	ALLAN T. NOVALES	24/1	742,644.00	24/1	756,660.00	14,016.00
01 / 09		Municipal Sangguniang Bayan Member I (SB-Member)	MARK JOY E. MACASO	24/2	754,764.00	24/2	769,008.00	14,244.00
01 / 10		Municipal Sangguniang Bayan Member I (SB-Member)	JUDE ANDREI M. ROMUALDEZ	24/1	742,644.00	24/1	756,660.00	14,016.00
01 / 12		Municipal Sangguniang Bayan Member I (SB Member Liga ng mga Brgy. President)	RODRIGO J. MACASO	24/2	754,764.00	24/2	769,008.00	14,244.00
01 / 13		Municipal Sangguniang Bayan Member I (SB Member SK Fed.President)	EARL IVAN V. PELENIO	24/2	754,764.00	24/2	769,008.00	14,244.00
01 / 14		Board Secretary V (Sangguniang Bayan Secretary)	FRANCIS R. AVELINO	24/6	805,272.00	24/6 24/7	820,464.00 4,464.00 824,928.00	19,656.00
01 / 14-A		Administrative Aide I (Utility Worker I)	JEAN D. CAÑA	1/3	106,920.00	1/1	109,200.00	2,280.00

* = Step Increment effective Sept. 5, 2024 from SG 24/6 to SG 24/7 at ₱ 1,116/month

Plantilla of LGU Personnel FY 2024
LGU: Municipality of Julita

Item Number		Position Title	Name of Incumbent	Budget Year Proposed LBC 143-ANNEX A-7		Budget Year Proposed LBC 149-ANNEX A-7		Increase / Decrease
				Rate / Annum		Rate / Annum		
Old (1)	New (2)			(3)	(4)	SG/ Step (5)	Amount (6)	SG/ Step (7)
01 / 14 - B		Administrative Aide I (Utility Worker I)	JENERFER T. OPINIANO	1/3	106,920.00	1/3	111,036.00	4,116.00
01/62		Administrative Officer II (HRMO I)	VACANT	11/2	216,072.00	11/1	226,800.00	10,728.00
	01/75	Administrative Officer V (HRMO III)	RUTH ABEGAIL T. ALONZO	18/1	379,704.00	18/1	392,496.00	12,792.00
	01/76	Administrative Aide I (Utility Worker I)	ANACEL N. GALLANO	1/1	105,144.00	1/1	109,200.00	4,056.00
01 / 45		Municipal Government Department Head I (Municipal Planning & Development Coor.)	VACANT	24/1	742,644.00	24/1	756,660.00	14,016.00
	01/48	Administrative Aide III (Utility Worker II)	MARCK JOY H. TROCINO	3/1	118,656.00	3/1	123,300.00	4,644.00
	01/49	Administrative Aide III (Utility Worker II)	VACANT	3/1		3/1	123,300.00	123,300.00
01 / 15		Municipal Government Department Head I (Municipal Civil Registrar)	PURITA Y. LAO	24/1	742,644.00	24/1	756,660.00	14,016.00
01 / 16		Clerk III	SUSANA A. LEGATA	6/8	149,568.00	6/8	155,568.00	6,000.00
01 / 17		Municipal Government Department Head I (Municipal Budget Officer)	MAXIMO Y. SIBLE	24/6	805,272.00	24/6	820,464.00	15,192.00

Plantilla of LGU Personnel FY 2024
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Budget Year Proposed LBC 149-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01/17-1				Administrative Aide I (Utility Worker I) * = Step Increment effective October 2023 from SG 1/3 to SG 1/4 at ₱ 74.00/ month	MARICHU D. GERNALI	1/3 1/4	106,920.00 222.00 107,142.00	
01/17-2		Administrative Aide I (Utility Worker I)	CELSO B. INDIC	1/3	106,920.00	1/3	111,036.00	4,116.00
	01/17-3	Administrative Aide III (Utility Worker II)	JENNICA M. MORABE	3/1	118,656.00	3/1	123,300.00	4,644.00
01/17-A		Municipal Government Department Head I (Municipal Accountant) * = Step Increment effective October 29, 2023 from SG 24/7 to SG 24/8 at ₱ 1,113.00/month	IMELDA R. ESCALA	24/7 24/8	818,412.00 3,339.00 821,751.00	24/8	847,464.00	25,713.00
01/19		Senior Bookkeeper * = Step Increment effective March 19, 2023 from SG '9/7 to SG '9/8 at ₱ 125.00/ month	EVELYN R. PALTAD	9/7 9/8	180,156.00 1,250.00 181,406.00	9/8	188,856.00	7,450.00
01/20		Accounting Clerk II	IMELDA N. LOTEYRO	6/8	149,568.00	6/8	155,568.00	6,000.00
01/20-A		Administrative Aide I (Utility Worker I)	LIZA V. ANTOC	1/3	106,920.00	1/3	111,036.00	4,116.00
01 / 20-B		Administrative Aide I (Utility Worker I)	RONNIE E. TENASAS	1/3	106,920.00	1/3	111,036.00	4,116.00
	01/73	Administrative Aide III (Utility Worker II)	VACANT	3/1		3/1	123,300.00	123,300.00

Plantilla of LGU Personnel FY 2024
LGU: Municipality of Julita

Item Number		Position Title	Name of Incumbent	Budget Year Proposed LBC 143-ANNEX A-7		Budget Year Proposed LBC 149-ANNEX A-7		Increase / Decrease
				Rate / Annum		Rate / Annum		
Old (1)	New (2)	(3)	(4)	SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	(9)
01 / 21		Municipal Government Department Head I (Municipal Treasurer)	ABIGAIL MAY R. BALDOS	24/4	779,604.00	24/4	794,316.00	14,712.00
01 / 22		Municipal Government Department Head I (Asst. Municipal Treasurer)	ARNEL A. ABAD	22/6	633,960.00	22/6	646,956.00	12,996.00
01 / 23		Revenue Collection Clerk I	VACANT	5/4	136,740.00	5/1	138,960.00	2,220.00
01 / 24		Revenue Collection Clerk II	VACANT	7/1	150,348.00	7/1	156,408.00	6,060.00
01 / 25		Revenue Collection Clerk II	IDA A. AMBOLARIO	7/6	156,228.00	7/6	162,504.00	6,276.00
01 / 26		Revenue Collection Clerk I	SHARON D. MESIAS	5/1	133,632.00	5/1	138,960.00	5,598.00
		<i>* = Step Increment effective Oct. 18, 2024 from SG 5/1 to SG 5/2 at ₱ 90.00/ month</i>					270.00	
01/26-A		Disbursing Officer II	DANILO D. PELENIO	8/5	165,432.00	8/6	173,484.00	6,688.00
		<i>* = Step Increment effective February 18, 2023 from SG 8/5 to SG 8/6 at ₱ 124.00/ month</i>		8/6	1,364.00			
					166,796.00		139,230.00	
01 / 60		Supply Officer II	JOEY B. TINAYA	14/3	277,308.00	14/3	290,100.00	12,792.00
01 / 27		Municipal Government Department Head I (Municipal Assessor)	VACANT	24/1	742,644.00	24/1	756,660.00	14,016.00
01 / 28		Assessment Clerk II	ELENA C. CANTERO	6/8	149,568.00	6/8	155,568.00	6,000.00
	01/95	Local Assessment Operation Officer I	MARIO P. LEGATA	11/1	213,684.00	11/1	226,800.00	13,116.00

Plantilla of LGU Personnel FY 2024
LGU: Municipality of Julita

Item Number		Position Title	Name of Incumbent	Budget Year Proposed LBC 143-ANNEX A-7		Budget Year Proposed LBC 149-ANNEX A-7		Increase / Decrease
				Rate / Annum		Rate / Annum		
Old (1)	New (2)	(3)	(4)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
01 / 29		Municipal Government Department Head Municipal Health Officer	CHARITY JOY O. BARDALO	24/1	1,060,920.00	24/1	1,080,936.00	20,016.00
01 / 29-G		Nurse II <i>* = Step Increment effective February 26, 2024 from SG 16/2 to SG 16/3 at ₱ 421.00/ month</i>	LORILEE E. YERRO	16/2	462,792.00	16/2 16/3	481,056.00 4,631.00	22,895.00
01 / 30		Sanitary Inspector I	VACANT	6/2 6/3	204,084.00 660.00	6/1	210,636.00	5,892.00
01 / 32		Midwife II - Calbasag BHS	JESSIEVEL B. SORIA	11/2	308,676.00	11/2	327,408.00	18,732.00
01 / 33		Midwife III - Alegria BHS	AIDA B. MACASO	13/2	361,332.00	13/2	379,596.00	18,264.00
	01/31-A	MIDWIFE I	NIMFA D. PELICANO	9/1	244,824.00	9/1	254,532.00	9,708.00
	01/78	Administrative Aide III (Driver I)	ADELARDO C. GOLES JR.	3/1	118,656.00	3/1	123,300.00	4,644.00
	01/29-C	MEDICAL TECHNOLOGIST I	VACANT	11/1		11/1	324,000.00	324,000.00
	01/70	PHARMACIST II	VACANT	15/1		15/1	439,428.00	439,428.00
	01/100	Administrative Aide I (Utility Worker I)	VACANT	1/1		1/1	109,200.00	109,200.00
01/33-A		Municipal Government Department Head Municipal Social Welfare & Development Officer	ALMA A. PERMEJO	24/7	818,412.00	24/7	833,856.00	15,444.00

Plantilla of LGU Personnel FY 2023
LGU: Municipality of Julita

Item Number		Position Title	Name of Incumbent	Budget Year Proposed LBC 143-ANNEX A-7		Budget Year Proposed LBC 149-ANNEX A-7		Increase / Decrease
				Rate / Annum		Rate / Annum		
Old (1)	New (2)	(3)	(4)	SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	(9)
01/35		Social Welfare Assistant	JOEL L. SORIA	8/1	159,588.00	8/1	165,852.00	6,264.00
01/35-A		Administrative Aide I (Utility Worker I)	GEMMA R. MORANTE	1/3	106,920.00	1/3	111,036.00	4,116.00
	01/35-B	Day Care Worker 1	DEBBIE C. FALLERA	6/1	141,768.00	6/1	147,444.00	5,676.00
	01/35-C	Administrative Aide I (Utility Worker I)	ZOSIMO VILLA	1/1	105,144.00	1/1	109,200.00	4,056.00
01/35-1		Municipal Government Department Head I (Municipal Agriculturist)	RIZZA S. DUMDUMA	24/3	767,088.00	24/3	781,560.00	14,472.00
01/41-A		Administrative Aide I (Utility Worker I)	FERDINAND M. RIPALDA	1/2	106,020.00	1/2	110,112.00	4,092.00
01/41-B		Administrative Aide I (Utility Worker I)	NOEL S. LAGARTO	1/2	106,020.00	1/2	110,112.00	4,092.00
	01/40-A	Administrative Aide I (Utility Worker I)	RUEL DUQUIATAN	1/1	105,144.00	1/1	109,200.00	4,056.00
	01/36	Farm Superintendent II	BEATRIZ V. RAGA	15/1	294,816.00	15/1	307,596.00	12,780.00
	01/36-A	Farm Superintendent II	SOCORRO J. MACASO	15/1	294,816.00	15/1	307,596.00	12,780.00

Plantilla of LGU Personnel FY 2024
LGU: Municipality of Julita

Item Number		Position Title	Name of Incumbent	Budget Year Proposed LBC 143-ANNEX A-7		Budget Year Proposed LBC 149-ANNEX A-7		Increase / Decrease
				Rate / Annum		Rate / Annum		
Old (1)	New (2)	(3)	(4)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
01 / 42		Municipal Government Department Head I (Municipal Engineer)	VACANT	24/1	742,644.00	24/1	756,660.00	14,016.00
01 / 42 -A		Administrative Aide I (Utility Worker I)	GERALD A. CORRES	1/3	106,920.00	1/3	111,036.00	4,116.00
	01/42-B	Project Evaluation Officer II <i>* = Step Increment effective June 1, 2024 from SG 15/1 to SG 15/2 at ₱ 265.00/ month</i>	ENGR. JOHNNY G. CABEBEHAN	15/1	294,816.00	15/1	307,596.00 1,855.00	14,635.00
	01/42-C	Engineer I <i>* = Step Increment effective June 1, 2024 from SG 12/1 to SG 12/2 at ₱ 198.00/ month</i>	ENGR. AICA HELENA C. CAPARRO	12/1	231,912.00	12/1 12/2	244,992.00 1,386.00	14,466.00
01 / 63		Revenue Collection Clerk III	EVANGELINE A. SAYONG	9/1	171,372.00	9/1	178,176.00	6,804.00
01 / 43		Revenue Collection Clerk II <i>* = Step Increment effective Sept. 21, 2024 from SG 7/1 to SG 7/2 at ₱ 100.00/ month</i>	ROGELIO A. DE PAZ	7/1	150,348.00	7/1 7/2	156,408.00 400.00	6,460.00
							156,808.00	
01 / 44		Administrative Aide III (Utility Worker II)	PERCIEVAL T. SOSING	3/1	118,656.00	3/1	123,300.00	4,644.00
01/44-C		Administrative Aide I (Utility Worker I) <i>* = Step Increment effective October 1, 2023 from SG 1/3 to SG 1/4 at ₱ 74.00 month</i>	TEOCY C. PELICANO	1/3 1/4	106,920.00 222.00	1/4	111,960.00	4,818.00
	01/64	CEMETERY CARETAKER	VACANT	2/1	111,768.00	2/1	116,076.00	4,308.00
	01/65	MARKET INSPECTOR I	VACANT	6/1	141,768.00	6/1	147,444.00	5,676.00
	01/66	MEAT INSPECTOR I	VACANT	6/1	141,768.00	6/1	147,444.00	5,676.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00


Plantilla of LGU Personnel FY 2024
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Budget Year Proposed LBC 149-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
Old (1)	New (2)							
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
		Administrative Aide 1 (Casual)	VACANT	1/1	35,048.00	1/1	109,200.00	74,152.00
01 / 59		Local DRRM Officer II	O'NEAL T. OPINIANO	15/1	294,816.00	15/1	307,596.00	12,780.00
	01/79	Administrative Aide III (Driver I)	WACKY Y. PEREGRINO	3/1	118,656.00	3/1	123,300.00	4,644.00
	01/81	Administrative Aide I (Utility Worker I)	JUDE MARK C. ABAD	1/1	105,144.00	1/1	109,200.00	4,056.00
	01/82	Administrative Aide I (Utility Worker I)	LESTER A. ADONIS	1/1	105,144.00	1/1	109,200.00	4,056.00
	01/83	Administrative Aide I (Utility Worker I)	ROSEMARIE L. CULAS	1/1	105,144.00	1/1	109,200.00	4,056.00
	01/84	Administrative Aide I (Utility Worker I)	RICHEL F. MAGALLANES	1/1	105,144.00	1/1	109,200.00	4,056.00
	01/85	Administrative Aide I (Utility Worker I)	LAIKA T. SOLEDAD	1/1	105,144.00	1/1	109,200.00	4,056.00
	01/86	Administrative Aide I (Utility Worker I)	ALMER P. TROCINO	1/1	105,144.00	1/1	109,200.00	4,056.00

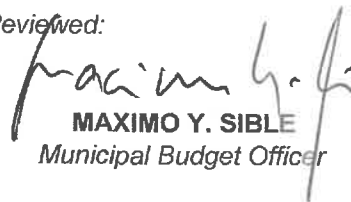
Plantilla of LGU Personnel FY 2024
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Budget Year Proposed LBC 149-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
Old (1)	New (2)							
	01/87	Administrative Aide I (Utility Worker I)	VACANT	1/1		1/1	109,200.00	109,200.00
	01/88	Administrative Aide I (Utility Worker I)	VACANT	1/1		1/1	109,200.00	109,200.00
	01/89	Administrative Aide I (Utility Worker I)	VACANT	1/1		1/1	109,200.00	109,200.00
	01/90	Administrative Aide I (Utility Worker I)	VACANT	1/1		1/1	109,200.00	109,200.00
	01/74	Administrative Aide III (Utility Worker II)	VACANT	3/1		3/1	123,300.00	123,300.00
	01/68	Labor Employment Officer II	Vacant	13/1	250,308.00	13/1	263,088.00	12,780.00
	01/69	Administrative Aide III (Utility Worker II)	Vacant	3/1	118,656.00	3/1	123,300.00	4,644.00
	01/91	Tourism Operation Officer I	Vacant	11/1		11/1	226,800.00	226,800.00
	01/92	Administrative Aide III (Utility Worker II)	Vacant	3/1		3/1	123,300.00	123,300.00

Prepared:


RUTH ABEGAIL T. ALONZO
 Administrative Officer V (HRMO III)

Reviewed:


MAXIMINO Y. SIBLE
 Municipal Budget Officer

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Mayor's Office - Julita, Leyte

Mandate: *Exercise general supervision and control over all programs, projects, services and activities of the LGU. Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers. Ensure the delivery of basic services and the provision of adequate facilities.*

Vision: *To govern effectively, efficiently and economically all for the general welfare of the Municipality of Julita and its inhabitants.*

Mission: *To exercise such powers and perform such duties and functions as provided by the Local Government Code and other Laws.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-1-	EXECUTIVE GOVERNANCE PROGRAM	EXECUTIVE GOVERNANCE SERVICES	Programs/activities/projects (PPAs) fully implemented within prescribed schedule. Policies and ordinances fully enforced Services delivered rated at least satisfactory by clients		3,198,102.00	12,304,581.00	1,450,000.00	16,952,683.00
1000-1-1	Supervision & Control of Programs, Projects and Activities Regulation and approved of Business permits	PPA's supervised	PPAs Supervised and implemented Business Permit Issued	10 50				
1000-1-2	Service Caravan	Implemented	26 Barangays served	1		100,000.00		100,000.00
1000-1-3	Mandated Celebration	Implemented	PPAs Implemented	5		40,000.00		40,000.00
1000-1-4	Terminal/Monetization & Honorariums and other benefits	Implemented	Granted	8,000,000.00	200,000.00			200,000.00
1000-1-5	Counterpart to Livelihood Projects KALAHI, DOLE, DTI, MSWDO etc.	Implemented	Counterpart provided	3,000,000.00		2,000,000.00		2,000,000.00
1000-1-6	Debt Servicing	Paid	Payment undertaken	3,000,000.00			1,645,387.46	1,645,387.46
1000-1-6-A	Retrofitting of Daguitan Bridge Pier 1 and Abutment A	Implemented	Daguitan Bridge Pier 1 and Abutment A retrofitted				16,963,835.74	16,963,835.74
1000-1-6-B	Solar Powers for Evacuation Center and other Structure	Installed	Solar Power Installed	2				-
	Construction of Perimeter Fence	Constructed	Fence Constructed	100m.				
1000-1-7	Acquisition/Purchased of Lot	Purchased	Parcel/s of land acquired	5000 sq.m.				-
1000-1-8	Installation of IT System	Installed	Computer system operative	3 offices				-
1000-1-9	Aid to Barangay	Provided	Financial Aid extended	130,000.00		130,000.00		130,000.00
1000-1-12	Procurement Activities	properties procured	various government supply/materials	5				-
1000-1-13	Local Finance Committee PPA's	Attended	Training, Seminar, Convention attended/Conducted Assessment Review Planning, etc conducted	5		65,000.00		65,000.00
1000-1-14	Capacity Development	Conducted	Training, Seminar, Formulation of plans, Team Building, Assessments, Enhancements and other activities in relation to RA 9184, CLUP, AIP, CBMS, etc. conducted	5		350,000.00		350,000.00
1000-1-15	GAD PPAs	Attended/Conducted	Trainings, Seminar on VAWC, Gender Sensitivity Family Development, etc. attended conducted	5		144,950.00		144,950.00
1000-1-20	GAD PPAs	Implemented	Sports/Physical Fitness Conducted	12		510,000.00		510,000.00

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

Office: Mayor's Office - Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-01-016-002-002	Conduct of Socio-Cultural Activities	conducted	Socio-cultural activities conducted					
1000-000-3-1-01-016-002-003	Beauty Pageant							
1000-000-3-1-01-016-002-004	Hulatan Festival							
1000-000-3-1-01-016-002-005	Paskorisyuhan							
1000-000-3-1-01-016-002-006	Partnership Building							
1000-000-3-1-01-017-001-001	Conduct of Sports Activities		Sports Activities conducted			510,000.00		510,000.00
1000-000-3-1-01-018-001-001	Skills and Livelihood Program and Referral System	Conducted	Skills training, Job Fair conducted	5				
			GIP, SPES and other DOLE/TESDA etc. programs available implemented	30				
			Training/Seminar convention attended/conducted	3				
			Counterpart to Government Grants provided	2				
1000-000-3-1-01-019-001-001	Drug Rehabilitation PPAs	Attended/Conducted	Recommendations of Qualified Surrendeeres to TESDA and Livelihood	100		200,000.00		200,000.00
1000-000-3-1-01-020-001-001	Installation of Networking System	Implemented	Computerized networking installed	1				-
1000-000-3-1-01-021-001-001	Regular collection and proper disposal of segregated solid wastes	Conducted	Regular collection and proper disposal of segregated solid wastes conducted	3				-
1000-000-3-1-01-022-001-001	Improvement Parks & Plaza and other structures	Conducted	Parks & Plaza and other Structures improved	3				
1000-000-3-1-01-023-001-001	Insurance for Plumbers and meter readers	Conducted	Parks & Plaza and other Structures improved	3				

Prepared:

PURITA Y. LAO
LCR/Executive Assistant Designate

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLÉ
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Office of the Sangguniang Bayan

Project/Activity: Legislation

Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	8,379,057.00	4,193,088.00	4,193,188.00	8,386,276.00	8,544,420.00
Salaries and Wages -Casual .	5-01-01-020	105,162.80	52,572.00	52,570.80	105,142.80	
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	288,000.00	144,000.00	144,000.00	288,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	675,150.00	269,937.00	494,063.00	764,000.00	701,400.00
Transportation Allowance (TA)	5-01-02-030	675,150.00	269,937.00	494,063.00	764,000.00	701,400.00
Clothing Allowance/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	0.00	72,000.00	66,000.00
Longevity/Loyalty Pay		-		5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	77,500.00		60,000.00	60,000.00	55,000.00
Mid-year Bonus	5-01-02-990					712,100.00
Year End Bonus	5-01-02-140					712,100.00
Mid-year/Year End Bonus	5-01-02-140	1,645,550.00	707,610.00	690,110.00	1,397,720.00	
GSIS Life & Retirement Ins. Cont.	5-01-03-010	882,250.00	463,453.92	543,046.08	1,006,500.00	932,000.00
PAG-IBIG Contribution	5-01-03-020	14,500.00	6,600.00	6,900.00	13,500.00	13,200.00
PHILHEALTH Contribution	5-01-03-030	170,560.00	85,061.76	85,088.24	170,150.00	171,000.00
ECC Contribution	5-01-03-040	14,500.00	6,525.72	6,974.28	13,500.00	13,200.00
Terminal Leave Benefits	5-01-04-030	-				
Other Personnel Benefits- EHP	5-01-04-990	1,000.00			5,000.00	-
Other Personnel Benefits-PEI	5-01-04-990	60,000.00				55,000.00
Other Personnel Benefits-SRI		240,000.00				
Total Personal Services		13,300,379.80	6,270,785.40	6,775,003.40	13,050,788.80	12,945,820.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Office of the Sangguniang Bayan
Project/Activity: Legislation
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	5-02-01-010	1,050,000.00	762,383.56	347,616.44	1,110,000.00	1,330,000.00
Formulation of Tax Ordinance	5-02-01-010	100,000.00		100,000.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	40,000.00	0.00	40,000.00	40,000.00	40,000.00
Telephone Expense (Internet Expenses)	5-02-05-030	17,000.00		17,000.00	17,000.00	17,000.00
Telephone Expense (Mobile)	5-02-05-030	156,000.00	78,000.00	78,000.00	156,000.00	156,000.00
Donations	5-02-99-080	-		0.00		
General Services	5-02-12-990	850,000.00	327,663.35	472,336.65	800,000.00	800,000.00
Gratuity Pay	5-02-12-990	70,000.00		0.00		
Repairs & Maintenance- IT Equipment & Soft.	5-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Exps.	5-02-99-990	130,000.00	5,785.00	124,215.00	130,000.00	130,000.00
Total Maintenance and Other Operating Expenses		2,423,000.00	1,173,831.91	1,189,168.09	2,363,000.00	2,583,000.00
2.0 Capital Outlay						
IT Equip. & Software	1-07-05-020	400,000.00			-	
Total Capital Outlay		400,000.00			-	-
Total Current Expenditures		16,123,379.80	7,444,617.31	8,126,372.69	15,575,990.00	15,528,820.00
3.0 Financial Expenses						
Total Appropriations		16,123,379.80	7,444,617.31	8,126,372.69	15,575,990.00	15,528,820.00

Prepared by:

GERMAN J. MACASO
Municipal Vice-Mayor

Reviewed by:

MAXIMO Y. SIBILE
Municipal Budget Officer

Approved by:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Sangguniang Bayan Office - Julita, Leyte

Mandate: *Enact ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants.
Approve ordinances and pass resolutions necessary for an efficient and effective local government.
Approve Annual and Supplemental Budgets of the LGU.*

Vision: *A legislative body highly capable of creating ordinances responsive to the needs of its constituents and municipality.*

Mission: *Enactment of ordinances, approve for the general we*

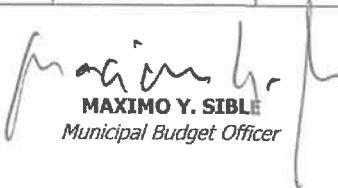
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-02	LEGISLATIVE PROGRAMS	LEGISLATIVE SERVICES	Ordinances and/or resolutions enacted. Enacted ordinances and/or resolutions rated at least satisfactory by stakeholders. Appropriation ordinances enacted within prescribed deadline. Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget.	1 Annual Budget 26 Brgy. Annual Budget 3 Supplemental Budget 10 Ordinances	12,945,820.00	2,583,000.00		15,528,820.00
1000-000-3-1-02-001-001-001	General Control and Supervision of PPA's	Implemented	PPAs Supervised / Implemented PS, MOOE & CO granted/available/paid	whole year				
1000-000-3-1-02-002-001-001	Terminal/Monetization/Honorarium and other benefits	Implemented	salaries, etc paid, granted aid	CY 2024				
1000-000-3-1-02-003-001-001	Local Legislation/Passage and Approval of Ordinances/Resolutions	Approved/attended	Number of Session attended, Ordinances/Resolutions passed	60 sessions				

Prepared:


GERMAN J. MACASO
Municipal Vice Mayor

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Office of the Sanggunian Bayan Secretary

Project/Activity: Secretariat

Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	1,018,946.60	509,406.00	509,706.00	1,019,112.00	1,045,164.00
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Mid-year Bonus	5-01-02-990					87,100.00
Year End Bonus	5-01-02-140					87,100.00
Mid-year/Year End Bonus	5-01-02-140	170,000.00	84,926.00	85,074.00	170,000.00	
GSIS Life & Retirement Ins. Cont.	5-01-03-010	123,000.00	61,128.72	61,371.28	122,500.00	125,500.00
PAG-IBIG Contribution	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	20,910.00	7,742.12	13,257.88	21,000.00	21,300.00
ECC Contribution	5-01-03-040	3,600.00	1,667.70	1,932.30	3,600.00	3,600.00
Other Personnel Benefits -EHP	5-01-04-990					
Other Personnel Benefits -PEI	5-01-04-990	15,000.00				15,000.00
Other Personnel Benefits -SRI	5-01-04-990	60,000.00				
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services		1,646,056.60	773,170.54	797,641.46	1,570,812.00	1,619,364.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Office of the Sanggunian Bayan Secretary
Project/Activity: Secretariat
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	5-02-01-010	43,000.00	16,600.00	26,400.00	43,000.00	53,000.00
Office Supplies	5-02-03-010	20,000.00	1,668.70	18,331.30	20,000.00	20,000.00
Postage and Deliveries	5-02-05-010	650.00		650.00	650.00	650.00
Telephone Expense (Mobile)	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Advertising Expenses	5-02-99-010	75,000.00		250,000.00	250,000.00	250,000.00
Repairs & Maintenance- IT Equipment & Soft.	5-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Exps.	5-02-99-990	15,000.00		15,000.00	15,000.00	15,000.00
Total Maintenance and Other Operating Expenses		175,650.00	24,268.70	326,381.30	350,650.00	360,650.00
2.0 Capital Outlay						
Office Furniture & Fixture	1-07-07-010			-	30,000.00	-
Total Capital Outlay					30,000.00	
Total Current Expenditures		1,821,706.60	797,439.24	1,124,022.76	1,951,462.00	1,980,014.00
3.0 Financial Expenses						
Total Appropriations		1,821,706.60	797,439.24	1,124,022.76	1,951,462.00	1,980,014.00

Prepared by:

FRANCIS R. AVELINO
SB Secretary

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: SB - Secretary - Julita, Leyte

Mandate: *The Secretary to the Sangunian shall take charge of the office of the Secretary to the Sangunian and shall attend meetings of the Sanggunian and keep a journal of its proceedings and shall exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance relative to his position.*

Vision: *A highly qualified personnel dedicated to perform the task of assisting the Sangguniang Bayan to facilitate the passage of laws and ordinances.*

Mission: *To take charge of the office of Secretary of the Sangguniang Bayan.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-03	Secretarial Services							
1000-000-3-1-03-001-001-001	Secretarial Services/Technical Support & Administrative Services	Effective and efficient Management	Services rendered	100%	1,619,364.00	360,650.00		1,980,014.00
1000-000-3-1-03-002-001-001	Records/Reportorial and Legislative Management	Encoded	Legislative Records prepared/Kept Resolutions/Ordinances submitted to proper offices Research conducted in aid legislation	whole year round				

Prepared:

FRANCIS R. AVELINO
SB-Secretary

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBILE
Municipal Budget Office

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CANA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Office of the Municipal Planning and Development Coordinator
Project/Activity: Development Planning
Fund/Special Account : General Fund

(1) Object of Expenditures	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	999.80	54,543.48	1,186,460.52	1,241,004.00	1,003,260.00
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	-	11,000.00	61,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	5-01-02-040	-		12,000.00	12,000.00	18,000.00
Cash Gift	5-01-02-150	-		10,000.00	10,000.00	15,000.00
Mid-year Bonus	5-01-02-990					84,000.00
Year End Bonus	5-01-02-140					84,000.00
Mid-year/Year End Bonus	5-01-02-140	-	9,888.00	197,112.00	207,000.00	
GSIS Life & Retirement Ins. Cont.	5-01-03-010	-	6,545.12	53,454.88	60,000.00	120,500.00
PAG-IBIG Contribution	5-01-03-020	80.00	500.00	1,900.00	2,400.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	-	1,200.00	8,800.00	10,000.00	20,500.00
ECC Contribution	5-01-02-040	-	545.43	1,854.57	2,400.00	3,600.00
Terminal Leave	5-01-13-050					-
Other Personnel Benefits -PEI	5-01-04-990					15,000.00
Total Personal Services		127,079.80	136,722.03	1,606,081.97	1,742,804.00	1,565,460.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

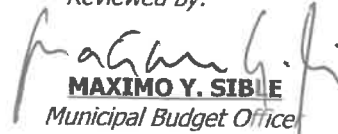
Office/Department : Office of the Municipal Planning and Development Coordinator
Project/Activity: Development Planning
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Traveling Expenses - Local	5-02-01-010	67,000.00	23,615.00	26,385.00	50,000.00	60,000.00
Training Expenses	5-02-02-010	25,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	20,000.00	8,632.31	11,367.69	20,000.00	20,000.00
Telephone Expense (Mobile)	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Wifi Expenses	5-02-05-030	-		12,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	5-02-13-050	5,000.00	5,000.00	0.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.	5-02-99-990	15,000.00		15,000.00	15,000.00	15,000.00
Total Maintenance and Other Operating Expenses		144,000.00	43,247.31	100,752.69	144,000.00	154,000.00
2.0 Capital Outlay						
Total Current Expenditures		271,079.80	179,969.34	1,706,834.66	1,886,804.00	1,719,460.00
3.0 Financial Expenses						
Total Appropriations		271,079.80	179,969.34	1,706,834.66	1,886,804.00	1,719,460.00

Prepared by:


ENGR. JOHNNY G. CABEBEHAN
Municipal Planning Development Coordinator-Designate

Reviewed by:


MAXIMO Y. SIBIE
Municipal Budget Office

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: MPDC Office- Julita, Leyte

Mandate: *Formulate integrated economic, social, physical and other development plans and policies for consideration of the local development council. Monitor and evaluate the implementation of the different programs, activities, and projects in the LGU concerned in accordance with the approved development plan.*

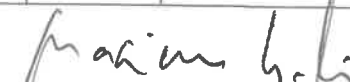
Vision: *Comprehensive, development and other plans for the LGU in place.*

Mission: *To formulate the necessary CLUP, CDP and other plans as guide to physical, institutional, environmental, social and infrastructure development of the municipality of Julita.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-04	PLANNING, MONITORING AND EVALUATION PROGRAM	PLANNING, MONITORING AND EVALUATION SERVICES	PPAs in the duly updated approved LDIP derived from the duly updated approved PDPFP/CDP; PPAs in the duly approved LDIP; PPAs in the Appropriation Ordinance derived from the duly approved AIP Project proposals prepared Projects implemented and monitored.		1,565,460.00	154,000.00		
1000-000-3-1-04-001-001-001	General Administrative Support Services/Monitoring Coordination/Direction and Control of Staff	Implemented	Service rendered /Functional activities performed					
1000-000-3-1-04-002-001-001	Development/Investment Planning, etc.		AIP and other plans forwarded					
1000-000-3-1-04-003-001-001	Implementation of PPA's		Monitored/ implemented					
1000-000-3-1-04-004-001-001	Construction of Sanitary landfill Category 1		Constructed					

Prepared: 
ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

Reviewed: Local Finance Committee 
ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved: 
ATTY. PERCEVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Human Resource Management Office
Project/Activity:
Fund/Special Account : General Fund


(1) Object of Expenditures	(2) Account Code	(3) Past Year 2022 (Actual)	(4) Current Year 2023 (Estimate)			(7) Budget Year 2024 (Proposed)
			(4) First Semester (Actual)	(5) Second Semester (Estimate)	(6) Total	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	216,081.20	231,486.96	469,433.04	700,920.00	728,496.00
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	24,000.00	23,000.00	49,000.00	72,000.00	72,000.00
Clothing Allowance/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	12,000.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	5,000.00		15,000.00	15,000.00	15,000.00
Mid-year Bonus	5-01-02-990					61,000.00
Year End Bonus	5-01-02-140					61,000.00
Mid-year/Year End Bonus	5-01-02-140	36,500.00	40,386.00	76,614.00	117,000.00	
GSIS Life & Retirement Ins. Cont.	5-01-03-010	26,000.00	28,569.16	55,630.84	84,200.00	87,500.00
PAG-IBIG Contribution	5-01-03-020	1,200.00	1,100.00	2,500.00	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	4,392.00	4,863.09	9,636.91	14,500.00	14,800.00
ECC Contribution	5-01-02-040	1,200.00	1,083.32	2,516.68	3,600.00	3,600.00
Honorarium	5-01-02-100					
Terminal Leave	5-01-13-050					
Other Personnel Benefit - Extra Hazard Premium (EHP)		0.00				
Other Personnel Benefits -PEI	5-01-04-990	5,000.00				15,000.00
Other Personnel Benefits -SRI	5-01-04-990	20,000.00				
Total Personal Services		345,373.20	336,488.53	692,331.47	1,028,820.00	1,079,996.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

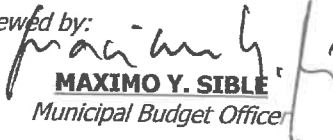
Office/Department : Human Resource Management Office
Project/Activity:
Fund/Special Account : General Fund

(1) Object of Expenditures	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	66,000.00	15,524.80	4,475.20	20,000.00	30,000.00
Training and Seminars	5-02-02-010	5,000.00	7,500.00	22,500.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	30,000.00	20,000.00	10,000.00	30,000.00	30,000.00
Telephone Expense (Mobile)	5-02-05-030	12,000.00	3,000.00	9,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-020	-	-	21,000.00	21,000.00	21,000.00
Other Maintenance and Operating Exps.	5-02-99-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Repairs & Maint - IT Equipment	5-02-13-050	5,000.00	-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		128,000.00	46,024.80	81,975.20	128,000.00	138,000.00
Total Current Expenditures		473,373.20	46,024.80	774,306.67	1,156,820.00	1,217,996.00
2.0 Capital Outlay						
IT Equipment & Software	1-07-05-030	100,000.00	-	-	-	-
Total Capital Outlay		100,000.00	-	-	-	-
3.0 Financial Expenses						
Total Appropriations		473,373.20	46,024.80	774,306.67	1,156,820.00	1,217,996.00

Prepared by:


RUTH ABEGAIL T. ALONZO
Administrative Officer V (HRMO III)

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Personnel Administrative Services- Julita, Leyte

Mandate: *To provide a harmonious relationship between the LGU and all its personnel.*Vision: *A systematic record keeping and every ready delivery of needed services.*Mission: *To exercise such powers and perform such duties and functions as provided by the Local Government Code and other Laws.*


AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-2-17	Personnel Administrative Services				1,079,996.00	138,000.00	-	1,217,996.00
1000-000-3-2-17-001-001-001	General Administrative Support Services	Services Rendered/Conducted Effective & Efficient Personnel Records and Management	Monitoring of Employees Conduct, Attendance, etc. 1. Orient, re-orient, new and old employees regarding the CSC rules and regulations and other related memorandum 2. Orient, enhance, monitor performance, identify potential top and low performer, provide learning and development for employees based on the approved SPMS.	500,000.00				
1000-000-3-2-17-002-001-001	Establishment of Information System	Established information system for the HRM Office	Operational Information system under the HRM office	500,000.00				
1000-000-3-2-17-002-001-002	Institutionalized feedback mechanism	Functional Feedback Mechanism	Weekly reporting of clients satisfaction rating	100,000.00				
1000-000-3-2-17-003-001-001	Capability development of employees	Effective & Efficient employees performance	Increased and improve employees performance and improved clients satisfactory rating.	1,000,000.00				
1000-000-3-2-17-003-001-002	Institutionalization of Employee's Handbook	Printed employees handbook	Distributed printed employees handbook to the employees	500,000.00				
1000-000-3-2-17-004-001-001	Grant Loyalty Award	Reviewed and validated Very Satisfactorily Ratings of Employees based on actual job performance with Plaque of Appreciation	Improve Employee's Office Performances.	200,000.00				
1000-000-3-2-17-004-001-002	Institutionalized Salamat, Mabuhay Award	Recognized retiree employees	Rewarded retiree employees for their service in the Municipality	50,000.00				
1000-000-3-2-17-004-001-001	Installation of internet services in the HRMO	Installed internet connection at the HRMO	Functional internet services at the HRM Office	25,000.00				
1000-000-3-2-17-004-001-002	Establishment of LGU official website	Functional LGU website	Website visitation, online client feedbacking, information dissemination worldwide	500,000.00				

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

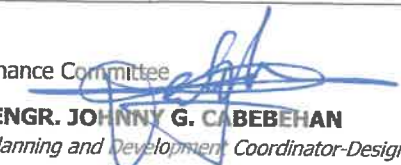
Office: Personnel Administrative Services- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-2-17-005-001-001	Creation of PRAISE Committee	Approved, institutionalized and functional PRAISE Committee	Rewarded and recognized employee's to improve employee's work performance	50,000.00				
1000-000-3-2-17-006-001-001	Funding of Admin. Officer II (HRMO I) plantilla position	Appointed HRMO I	Assisted the HRMO III in the implementation of CSC mandated programs that would promote efficient and effective office.	210,186.00				
1000-000-3-2-17-006-001-002	Funding of 1 Admin. Aide I position	Appointed 1 Admin Aide I	Effective and efficient HRM Office	109,200.00				
1000-000-3-2-17-007-001-001	Celebration of Philippine Civil Service Anniversary	Celebrated Philippine Civil Service Anniversary in line with the theme of Civil Service	Approved activities in line with the Philippine Civil Service Anniversary Theme	100,000.00				
1000-000-3-2-17-008-001-001	Nutrition Programs and Activities	Programs and activities implemented	Trained LGU Health & nutrition workers, reduce number of malnourished children	10 Trainings attended, reduce number of malnourished children				

Prepared:


RUTH ABEGAIL T. ALONZO
 Administrative Officer (HRMO III)

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBHAN
 Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
 Municipal Budget Officer


ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved:


ATTY. PERCIVAL SICAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Office of the Local Civil Registrar
Project/Activity: Civil Registration
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	365,214.40	446,106.00	446,106.00	892,212.00	912,228.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	26,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	6,000.00	12,000.00	0.00	12,000.00	12,000.00
Cash Gift	724/ 02-150	5,000.00		10,000.00	10,000.00	10,000.00
Mid-year Bonus	5-01-02-990					76,100.00
Year End Bonus	5-01-02-140					76,100.00
Mid-year/Year End Bonus	725/ 02-140	57,900.00	74,351.00	74,399.00	148,750.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	44,100.00	53,532.72	53,567.28	107,100.00	109,500.00
PAG-IBIG Contribution	732/ 03-020	1,300.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contribution	733/ 03-030	7,845.00	8,922.12	8,927.88	17,850.00	18,300.00
ECC Contribution	734/ 03-040	1,300.00	1,200.00	1,200.00	2,400.00	2,400.00
Terminal Benefits	742/ 04-030					
Other Personnel Benefits -PEI	5-01-04-990	10,000.00				10,000.00
Other Personnel Benefits -SRI	5-01-04-990	40,000.00				
Total Personal Services		690,659.40	673,811.84	692,900.16	1,366,712.00	1,403,028.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

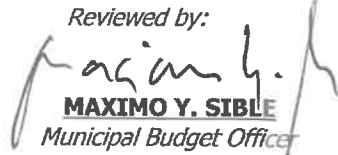
Office/Department : Office of the Local Civil Registrar
Project/Activity: Civil Registration
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5-02					
Travelling Expenses - Local	751/ 01-010	40,000.00	7,310.00	24,690.00	32,000.00	42,000.00
Trainings and Seminar	753/ 02-010	12,000.00	8,520.00	11,480.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00		5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.	969/ 99-990	5,000.00	3,780.00	1,220.00	5,000.00	10,000.00
Total Maintenance and Other Operating Expenses		94,000.00	25,610.00	68,390.00	94,000.00	109,000.00
2.0 Capital Outlay						
Total Capital Outlay	0	-			-	-
Total Current Expenditures		784,659.40	699,421.84	761,290.16	1,460,712.00	1,512,028.00
3.0 Financial Expenses						
Total Appropriations		784,659.40	699,421.84	761,290.16	1,460,712.00	1,512,028.00

Prepared by:


PURITA Y. LAO
Local Civil Registrar

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Civil Registrar's Office- Julita, Leyte

Mandate: *Take responsibility for the civil registration program in the Local Government Unit of Julita pursuant to the Civil Registry law and pertinent laws.*

Vision: *An efficient, effective and responsible Civil Registry Office that caters to the needs of the Julitanhons.*

Mission: *To deliver effectively and effeciently a civil registry services.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-08	Civil Registry Services				1,403,028.00	109,000.00		1,512,028.00
1000-000-3-1-08-001-001-001	Administrative Services Technical Support Civil Registry PPAs	Conducted	Legal Services extended	whole year round				
1000-000-3-1-08-002-001-001	1. Exercise administrative functions	Registration of Civil Registry	Conducted	250				
1000-000-3-1-08-003-001-001	2. Legal Services	Rendered	Affirmed Petitions of legal Documents	25				
1000-000-3-1-08-004-001-001	3. Phil CRIS-Philippine Civil Registratiobn Information System	Data Base	Updated	1				
1000-000-3-1-08-005-001-001	4. Mobile Registration	Conducted	Barangay Registration	1				
1000-000-3-1-08-006-001-001	5. Capability Building (training/seminars,convention & other related activities)	Attended/Conducted	Various Training,etc.	3				
1000-000-3-1-08-007-001-001	6. Conduct Kasalang Bayan	Conducted	Kasalang Bayan					
1000-000-3-1-08-008-001-001	7. Modernization of LCR office	Implemented	Office of the LCR Modernized	1				
1000-000-3-1-08-009-001-001	8. Breqs-LGU System	Servicing requests for civil registry documents registered this municipality	Clients served	250				

Prepared:


PURITA Y. LAO
Local Civil Registrar

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : **Municipal Budget Office**
Project/Activity: **Budgeting Services**
Fund/Special Account : **General Fund**

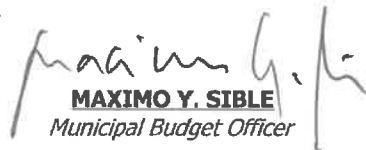
Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	1,017,193.50	564,099.48	573,890.52	1,137,990.00	1,166,760.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	72,000.00	44,000.00	52,000.00	96,000.00	96,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Overtime Pay	723/ 02-130	48,000.00	18,250.41	81,749.59	100,000.00	100,000.00
Cash Gift	724/ 02-150	15,000.00		20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-990					97,300.00
Year End Bonus	5-01-02-140					97,300.00
Mid-year/Year End Bonus	725/ 02-140	170,000.00	94,814.00	95,186.00	190,000.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	122,120.00	66,097.82	70,602.18	136,700.00	140,100.00
PAG-IBIG Contribution	732/ 03-020	3,600.00	2,200.00	2,600.00	4,800.00	4,800.00
PHILHEALTH Contribution	733/ 03-030	20,865.00	11,252.72	12,053.28	23,306.00	24,000.00
ECC Contribution	734/ 03-040	3,400.00	2,081.81	2,518.19	4,600.00	4,800.00
Terminal Leave	742/ 04-030					
Other Personnel Benefits. Extra Hazard Prem.	749/ 04-990	-				
Other Personnel Benefits -PEI	5-01-04-990	15,000.00				20,000.00
Other Personnel Benefits -SRI	5-01-04-990	60,000.00				
Total Personal Services		1,691,178.50	873,296.24	990,099.76	1,863,396.00	1,921,060.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

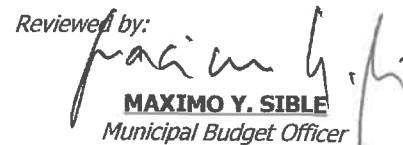
Office/Department : Municipal Budget Office
Project/Activity: Budgeting Services
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023(Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	80,000.00	29,227.83	15,772.17	45,000.00	60,000.00
Travelling Expenses-PESO	751/ 01-010	15,000.00	-	-	-	-
Trainings and Seminar	753/ 02-010	40,000.00	36,000.00	6,000.00	30,000.00	30,000.00
Office Supplies Expense	755/ 03-010	30,000.00	10,800.00	19,200.00	30,000.00	30,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expenses	774/ 05-030	2,000.00		12,000.00	12,000.00	12,000.00
Printing/Binding Expenses		5,000.00		20,000.00	20,000.00	20,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	10,000.00	2,000.00	8,000.00	10,000.00	10,000.00
Other Maintenance and Operating Exps.	969/ 99-990	10,000.00	2,000.00	8,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		204,000.00	86,027.83	82,972.17	169,000.00	184,000.00
2.0 Capital Outlay						
Total Capital Outlay						
IT Equipment & Software	1-07-05-030	100,000.00				
Total Capital Outlay		100,000.00	-	-	-	-
Total Current Expenditures		1,895,178.50	959,324.07	1,073,071.93	2,032,396.00	2,105,060.00
3.0 Financial Expenses						
Total Appropriations		1,895,178.50	959,324.07	1,073,071.93	2,032,396.00	2,105,060.00

Prepared by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CANA
Municipal Mayor

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

Office: Mun. Budget Office- Julita, Leyte

Mandate: *Review and consolidate budget proposals of different departments and offices of the LGU.
Assist the LCE in the preparation of the annual and supplemental budgets.
Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon.
Acts as member of the Local Finance Committee.*

Vision: *Provide quality budgetary service.*

Mission: *To provide technical assistance to the Municipal Mayor and other government officials, Insure no incurrence of overdraft and no deficit spending.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-05	BUDGET MANAGEMENT PROGRAM	BUDGET MANAGEMENT SERVICES	On-Time submission of consolidated budget proposals to LCE On-Time release (within the standard time) of release documents On-Time submission of required reports to oversight agencies Attendance to LFC meetings Acceptance of the proposed budget by the LCE On-Time processing of action Documents No overdrafts in appropriation	as scheduled	1,921,060.00	184,000.00		2,105,060.00
1000-000-3-1-05-001-001-001	Administrative service/technical support	Service Rendered	Service Rendered	whole year round				
1000-000-3-1-05-002-001-001	Budget Preparation	Annual & Supplemental Budgets	1 Annual Budget 5 Supplemental Budget 26 Barangay Annual Budget reviewed 26 Barangay Supplemental Budget reviewed	Annual Budget 5 Supplemental Budget 26 Barangay 26 Barangay				
1000-000-3-1-05-003-001-001	Provide Technical Assistance	Annual & Supplemental Budget of Barangays	Reviewed and Forwarded to SB for Approval	26 Budgets				
1000-000-3-1-05-004-001-001	Upgrade Budgeting System	E-Budgeting	New budgeting system	As provided				
1000-000-3-1-05-005-001-001	Prepare/maintain registry	Proper documentation	Registry per account	As Required				
1000-000-3-1-05-006-001-001	Capacity Development	Trainings and seminars attended	trained and capacitated	As Required				
1000-000-3-1-05-007-001-001	Local Finance, PESO and other Offices Services	Trainings and seminars attended	Performed/Attended Capacity developed	As Required				

Prepared: 
MAXIMO Y. SIBLE
Municipal Budget Officer

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved: 
ATTY. PERCIVAL S. CANA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Office of the Municipal Accountant
Project/Activity: Accounting Services
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	1,361,867.80	681,417.42	685,147.58	1,366,565.00	1,537,260.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	120,000.00	60,000.00	60,000.00	120,000.00	144,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	36,000.00	30,000.00	-	30,000.00	30,000.00
Overtime Pay	723/ 02-080	149,900.00	104,417.43	45,582.57	150,000.00	150,000.00
Cash Gift	724/ 02-150	25,000.00		25,000.00	25,000.00	25,000.00
Mid-year Bonus	5-01-02-990					128,200.00
Year End Bonus	5-01-02-140					128,200.00
Mid-year/Year End Bonus	725/ 02-140	227,000.00	113,623.00	114,177.00	227,800.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	164,000.00	81,769.85	82,230.15	164,000.00	184,500.00
PAG-IBIG Contribution	732/ 03-020	6,000.00	3,000.00	3,000.00	6,000.00	7,200.00
PHILHEALTH Contribution	733/ 03-030	27,770.00	13,888.86	9,971.14	23,860.00	31,200.00
ECC Contribution	734/ 03-040	6,000.00	2,870.25	3,129.75	6,000.00	7,200.00
Other Personnel Benefits- EHP	749/ 04-990	0.00				
Other Personnel Benefits- PEI	749/ 04-990	25,000.00				30,000.00
Other Personnel Benefits- SRI	749/ 04-990	100,000.00				
Terminal Leave	742/ 04-030					
Total Personal Services		2,374,537.80	1,143,486.81	1,101,738.19	2,245,225.00	2,528,760.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of **Leyte**

Municipality of **Julita**

Office/Department : **Office of the Municipal Accountant**

Project/Activity: **Accounting Services**

Fund/Special Account : **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	93,000.00	36,100.00	31,900.00	68,000.00	78,000.00
Trainings and Seminar	753/ 02-010	0.00	14,000.00	6,000.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	60,000.00	36,119.00	23,881.00	60,000.00	60,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Exps.	969/ 99-990	20,000.00	6,000.00	14,000.00	20,000.00	20,000.00
Internet Expenses		21,000.00	19,920.00	1,080.00	21,000.00	30,000.00
Total Maintenance and Other Operating Expenses		211,000.00	118,139.00	92,861.00	211,000.00	230,000.00
2.0 Capital Outlay						
Total Capital Outlay						
Total Current Expenditures		2,585,537.80	1,261,625.81	1,194,599.19	2,456,225.00	2,758,760.00
3.0 Financial Expenses						
Total Appropriations		2,585,537.80	1,261,625.81	1,194,599.19	2,456,225.00	2,758,760.00

Prepared by:


INELDA R. ESCALA
Municipal Accountant

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Accounting Office- Julita, Leyte

Mandate: *Take charge of both the accounting and internal audit services of the Local Government Unit. Review supporting documents before preparation of vouchers to determine completeness of requirements. Prepare and submit financial statements to the LCE and the sanggunian concerned.*

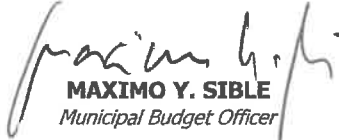
Vision: *Ensure Adequate fiscal control over the LGU's Fund.*

Mission: *Provide reliable timely financial information to the Municipal and other government official, and appraise them of the financial condition and operations of the municipality and exercise such other powers and perform such other duties and functions as maybe provided by law or ordinance.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-07	FINANCIAL ACCOUNTING AND REPORTING PROGRAM	ACCOUNTING SERVICES	NO adverse COA audit findings. Bank Reconciliation completed within 5 days from receipt of Bank Statements. Cash advances liquidated within the prescribed deadline Financial reports submitted within the prescribed deadline	whole year round	2,528,760.00	230,000.00		2,758,760.00
1000-000-3-1-07-001-001-001	General Administrative Support Service	Serviced rendered	Serviced rendered					
1000-000-3-1-07-002-001-001 1000-000-3-1-07-003-001-001	Accounting & Internal Audit Services Management of Records and Internal Audit Services	Review and Prepares documents Municipal and Barangays	Properly Reviewed, Payroll/Remittances, Liquidation, Prepared Efficient Recording Submit Reports Closing of Books Certify Vouchers Acquire Supplies/Equipmenty/Services Capability Building Participation Other Accounting Activities	whole year round				
1000-000-3-1-07-004-001-001	Installation of Networking System	Implemented	Computerized networking installed	1				

Prepared: 
IMELDA P. ESCALA
Municipal Accountant

Reviewed: Local Finance Committee 
ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved: 
ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITUREProvince of Leyte
Municipality of JulitaOffice/Department : **Office of the Municipal Treasurer**
Project/Activity: **Collection, Disbursement and Custody of Fund**
Fund/Special Account : **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	2,381,129.80	1,096,416.71	1,338,199.29	2,434,616.00	2,501,958.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	184,400.00	76,000.00	116,000.00	192,000.00	192,000.00
Representation Allowance (RA)	713/ 02-020	105,000.00	43,750.00	61,250.00	105,000.00	105,000.00
Transportation Allowance (TA)	714/ 02-030	105,000.00	43,750.00	61,250.00	105,000.00	105,000.00
Clothing Allowance/Uniform Allowance	715/ 02-040	48,000.00	42,000.00	6,000.00	48,000.00	48,000.00
Overtime Pay	723/ 02-150	100,000.00	0.00	100,000.00	100,000.00	100,000.00
Cash Gift	724/ 02-150	35,000.00		40,000.00	40,000.00	40,000.00
Mid-year Bonus	5-01-02-990					208,500.00
Year End Bonus	5-01-02-140					208,500.00
Mid-year/Year End Bonus	725/ 02-140	393,100.00	178,971.00	226,829.00	405,800.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	285,800.00	131,570.01	160,629.99	292,200.00	300,300.00
PAG-IBIG Contribution	732/ 03-020	9,300.00	3,800.00	5,800.00	9,600.00	9,600.00
PHILHEALTH Contribution	733/ 03-030	47,415.00	21,929.84	26,770.16	48,700.00	50,100.00
ECC Contribution	734/ 03-040	9,300.00	3,800.00	5,800.00	9,600.00	9,600.00
Other Personnel Benefits - EHP	5-01-04-990					
Other Personnel Benefits - PEI	5-01-04-990	35,000.00				40,000.00
Other Personnel Benefits - SRI	5-01-04-990	140,000.00				
Terminal Leave	742/ 04-030					
Total Personal Services		3,878,444.80	1,641,987.56	2,148,528.44	3,790,516.00	3,918,558.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

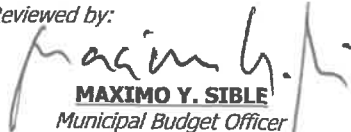
Office/Department : **Office of the Municipal Treasurer**
Project/Activity: **Collection, Disbursement and Custody of Fund**
Fund/Special Account : **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	96,500.00	55,061.38	17,938.62	73,000.00	83,000.00
Trainings and Seminar	753/ 02-010	6,500.00	20,000.00	10,000.00	30,000.00	30,000.00
Office Supplies Expense	755/ 03-010	93,850.00	15,900.00	29,100.00	45,000.00	45,000.00
Accountable Forms Expenses	756/ 03-020	51,150.00	24,400.00	75,600.00	100,000.00	100,000.00
Postage and Deliveries	771/ 05-010	1,000.00		1,000.00	1,000.00	1,000.00
Telephone Expense (Mobile)	773/ 05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00	1,000.00	4,000.00	5,000.00	5,000.00
Fidelity Bond Premium	892/ 16-020	70,000.00	5,928.75	64,071.25	70,000.00	70,000.00
Other Maintenance and Operating Exps.	969/ 99-990	15,000.00		15,000.00	15,000.00	15,000.00
Internet Expenses	774/ 05-030	27,600.00	19,920.00	7,680.00	27,600.00	27,600.00
Total Maintenance and Other Operating Expenses		390,600.00	154,210.13	236,389.87	390,600.00	400,600.00
2.0 Capital Outlay						
IT Equipment & Software	1-07-05-030	200,000.00				
Total Capital Outlay		200,000.00			0.00	0.00
Total Current Expenditures		4,269,044.80	1,796,197.69	2,384,918.31	4,181,116.00	4,319,158.00
3.0 Financial Expenses						
Total Appropriations		4,269,044.80	1,796,197.69	2,384,918.31	4,181,116.00	4,319,158.00

Prepared by:


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Treasurer's Office- Julia, Leyte

Mandate: *The treasurer shall take charge of the treasury office, perform the duties provided for under Book II of the LGC. Take custody and exercise proper management of the funds of the LGU concerned. Submit to the LCE certified statement of income and expenditures for budget preparation purposes.*

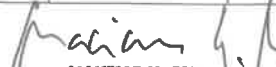
Vision: *To ensure fiscal adequacy through sound fiscal management and sustained revenue generation.*

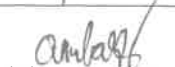
Mission: *To achieve maximum efficiency and effectiveness in revenue generation and fiscal arrangement.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-06	TREASURY OPERATIONS PROGRAM	TREASURY OPERATIONS SERVICES	Actual revenues over estimated revenues for the current year Increase of collections for the current year over last year Notices issued to delinquent taxpayers within the prescribed period Civil remedies/actions filed against delinquent taxpayers within the prescribed period Collections duly received and intactly deposited the following banking day Submission of detailed statement of receipts and expenditures within the prescribed period	whole year round	3,918,558.00	400,600.00		4,319,158.00
1000-000-3-1-06-001-001-001	General Administrative	Service rendered	Service rendered					
1000-000-3-1-06-002-001-001	Revenue Generation/Fiscal Management and Discipline of Administrative Functions	Collection of real property & business taxes, fees and charges and income from Economic Enterprise	Efficient Tax Collection					
1000-000-3-1-06-003-001-001		Year round Tax Collection	Increased Collection	75%				
1000-000-3-1-06-003-001-002		Sale of Delinquent Properties	Increased Income	75%				
1000-000-3-1-06-004-001-001	Capability Building and Enhancement	Attendance of Revenue Clerks to training and seminars	Trained and Capacitated	5				
1000-000-3-1-06-005-001-001	Business Tax Mapping	Updated List of Business Establishments	Increased Collection					

Prepared: 
ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Reviewed: Local Finance Committee 
ENGR. JOHNNY C. CABEBHAN
 Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
 Municipal Budget Officer


ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved: 
ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Office of the Municipal Assessor
Project/Activity: Assessment and General Revision
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	295,338.40	74,784.00	1,031,112.00	1,105,896.00	1,139,028.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	28,200.00	12,000.00	36,000.00	48,000.00	72,000.00
Representation Allowance (RA)	713/ 02-020	28,875.00	0.00	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	28,875.00	0.00	63,000.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	6,000.00	6,000.00	6,000.00	12,000.00	18,000.00
Cash Gift	724/ 02-150	5,000.00		10,000.00	10,000.00	15,000.00
Mid-year Bonus	5-01-02-990					95,000.00
Year End Bonus	5-01-02-140					95,000.00
Mid-year/Year End Bonus	725/ 02-140	25,000.00	12,464.00	172,036.00	184,500.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	35,400.00	8,974.08	34,625.92	43,600.00	136,700.00
PAG-IBIG Contribution	732/ 03-020	1,400.00	600.00	1,800.00	2,400.00	3,600.00
PHILHEALTH Contribution	733/ 03-030	5,830.00	1,495.68	5,804.32	7,300.00	22,800.00
ECC Contribution	734/ 03-040	1,500.00	600.00	1,800.00	2,400.00	3,600.00
Other Personnel Benefits- EHP	5-01-04-990					
Other Personnel Benefits- PEI	5-01-04-990	5,000.00				15,000.00
Other Personnel Benefits- SRI	5-01-04-990	20,000.00				
Terminal Leave Benefits	742/ 04-030					
Total Personal Services		486,418.40	116,917.76	1,425,178.24	1,542,096.00	1,741,728.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

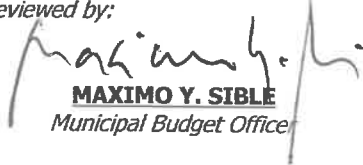
Office/Department : Office of the Municipal Assessor
Project/Activity: Assessment and General Revision
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local		56,968.00	32,020.00	10,980.00	43,000.00	53,000.00
Training & Seminar Expenses		15,000.00	16,000.00	1,000.00	15,000.00	15,000.00
Office Supplies Expense		25,000.00	1,284.00	23,716.00	25,000.00	25,000.00
Telephone Expense (Mobile)		4,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.		7,500.00	3,500.00	1,500.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.		1,532.00			10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		110,000.00	57,804.00	42,196.00	110,000.00	120,000.00
2.0 Capital Outlay						
Computerization System						
Total Capital Outlay		-			-	-
Total Current Expenditures		596,418.40	174,721.76	1,467,374.24	1,652,096.00	1,861,728.00
3.0 Financial Expenses						
Total Appropriations		596,418.40	174,721.76	1,467,374.24	1,652,096.00	1,861,728.00

Prepared by:


MARIO P. LEGATA
Municipal Assessor-OIC

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Office

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Assessors's Office- Julita, Leyte

Mandate: *Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed. Exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU concerned. Issue, upon request of any interested party, certified copies of assessment records of real property and all other records relative to its assessment. Exercise technical supervision and visitorial functions (Provincial Assessor).*

Vision: *Effective, Efficient, quality and timely delivered appraisal and assessment services.*

Mission: *To maintain systematic method and proper execution of real property assessment for taxation purposes.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year						
					PS	MOOE	C/O	TOTAL			
1000-000-3-1-09	APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM General Administrative of Real Property Tax Appraisal and Assessment Services	APPRAISAL AND ASSESSMENT SERVICE Real Property Tax Appraisal	Updated records on the valuation and assessment of real properties. Increase in tax revenues due to appraisal and assessment of real properties. Certificates issued within the prescribed of issuance Property Assessed	whole year round	1,741,728.00	120,000.00		1,861,728.00			
1000-000-3-1-09-001-001-001									Conducted Special Project General Revision of Real Property Assessment	General Revision of Real Property	Updated/Revised Records of Real Property Tax Assessment, etc.
1000-000-3-1-09-004-001-001									Tax Mapping	Implemented	Data updated all real properties

Prepared:

MARIO P. LEGATA
Municipal Assessor-Designate

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Municipal Health Office/ Rural Health Unit
Project/Activity: Preventive, Promotive and Curative Health Care
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	2,061,272.00	1,358,240.90	1,403,703.10	2,761,944.00	3,734,723.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	109,000.00	78,000.00	90,000.00	168,000.00	240,000.00
Representation Allowance (RA)	713/ 02-020	42,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	42,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	30,000.00	30,000.00	12,000.00	42,000.00	60,000.00
Subsistence, Laundry & Quarter Allowances	716/ 02-050	90,000.00	0.00	90,000.00	90,000.00	90,000.00
Hazard Pay	721/ 02-110	412,000.00	0.00	150,000.00	150,000.00	150,000.00
Cash Gift	724/ 02-150	23,000.00		35,000.00	35,000.00	50,000.00
Mid-year Bonus	5-01-02-990			-		311,300.00
Year End Bonus	5-01-02-140			-		311,300.00
Mid-year/Year End Bonus	725/ 02-140	383,800.00	228,703.00	231,797.00	460,500.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	250,268.40	161,394.79	170,105.21	331,500.00	448,200.00
PAG-IBIG Contribution	732/ 03-020	5,600.00	3,900.00	4,500.00	8,400.00	12,000.00
PHILHEALTH Contribution	733/ 03-030	38,611.08	25,868.64	27,431.36	53,300.00	72,500.00
ECC Contribution	734/ 03-040	5,600.00	4,047.71	4,352.29	8,400.00	12,000.00
Other Personal Benefits- EHP				-		
Other Personal Benefits- PEI		25,000.00				50,000.00
Other Personal Benefits- SRI		100,000.00				
Terminal Leave Benefits	742/ 04-030					
Total Personal Services		3,618,151.48	1,942,655.04	2,292,388.96	4,235,044.00	5,668,023.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : **Municipal Health Office/ Rural Health Unit**
Project/Activity: **Preventive, Promotive and Curative Health Care**
Fund/Special Account: **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	59,000.00	42,591.00	2,409.00	45,000.00	55,000.00
Trainings and Seminar	753/ 02-010	6,000.00	7,500.00	12,500.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Gasoline, Oil & Lubricants		120,000.00	68,628.25	197,229.75	265,858.00	265,900.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	7,200.00	4,800.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.	969/ 99-990	10,000.00	3,000.00	7,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		232,000.00	128,919.25	248,938.75	377,858.00	387,900.00
2.0 Capital Outlay						
Total Capital Outlay						
Special Purpose Appropriation						
RHU Activities						
Maintenance and Other Operating Expenses						
Other Maintenance and Other Operating Expenses						1,000,000.00
Total Special Purpose Appropriation						1,000,000.00
Total Current Expenditures		3,850,151.48	2,071,574.29	2,541,327.71	4,612,902.00	7,055,923.00
3.0 Financial Expenses						
Total Appropriations		3,850,151.48	2,071,574.29	2,541,327.71	4,612,902.00	6,055,923.00

Prepared by:

DRA. CHARITY JOY O. BARDALO
Municipal Health Officer

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Health Office- Julita, Leyte

Mandate: *Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned.*Vision: *A client friendly Municipal Health Unit providing quality health services to all clients*Mission: *To deliver a quality health care services to the Julitanhons.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	C/O	TOTAL		
3000-000-3-1-01	HEALTH SERVICES PROGRAM	HEALTH IMPROVEMENT SERVICES	Policies formulated and implemented. Strategic local health plan prepared within deadline Confined/out-patient served Persons provided with health services Barangays provided with health information services	3,000 patients benefited	5,668,023.00	387,900.00		6,055,923.00		
3000-000-3-1-01-001-001-001	Health Care, Nutrition Services/Admin. Support & Services/GAD Support	Health Care Provided	Efficient Health Services Rendered to All Clients	All Walk-in Patients, all Visited Barangays and other Clientele seeking Medical Needs/Assistance		1,000,000.00		1,000,000.00		
3000-000-3-1-01-001-001-002	-Health Program	Health Services Provided								
3000-000-3-1-01-001-001-003	Mental Health	Health Services Provided								
3000-000-3-1-01-002-001-001	HIV Control Program	Health Services Provided								
3000-000-3-1-01-002-001-002	PTB Control Program	Health Services Provided								
3000-000-3-1-01-003-001-001	Emerging Communicable Diseases	Health Services Provided								
3000-000-3-1-01-003-001-002	Vector-borne diseases	Health Services Provided								
3000-000-3-1-01-003-001-003	Mass Schisto Treatment	Health Services Provided								
3000-000-3-1-01-004-001-001	Blood letting/Nutrition Activities	Blood Donation							Donors	150
3000-000-3-1-01-005-001-001	Purchase of Medicine and medical supplies (TB, Test kits, Vaccines, immunization, family planning, Phil PEN, etc)	Procurement of Supplies/Equipments							Various supplies/equipments	as needed
3000-000-3-1-01-012-001-001	Adolescent Health & Development Program	Health Care	Provided	26 Barangays						
3000-000-3-1-01-013-001-001	Advocacy campaign	Blood letting Campaign	26 Barangays	26 Barangays						
3000-000-3-1-01-013-001-002	Teenage Pregnancy Prevention Advocacy	Information Campaign	Initiated	26 Barangays						
3000-000-3-1-01-014-001-001	Maternal and Child Care	Birth Attendance	Skilled Birth Attendance	50 deliveries						
3000-000-3-1-01-015-001-001	Nutrition Programs	Nutrition Program implemented	Nutrition Program implemented	50 deliveries						

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

Office: Municipal Health Office- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
	NUTRITION SERVICES							
3000-000-3-1-01-013-001-001	Philippine Integrated Management of Acute Malnutrition (PIMAM)							
3000-000-3-1-01-013-002-001	Training of Municipal/City Health and nutrition workers on the identification and management of acute malnutrition cases	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children	Municipal health and nutrition workers trained					
3000-000-3-1-01-013-002-002	Coordination and monitoring interventions and activities on the PIMAM	Continuous monitoring and evaluation of implementation of the integrated management of acute malnutrition	PIMAM intervention and activities monitored					
3000-000-3-1-01-013-002-003	Feeding of Malnourished Children	Continuous monitoring and evaluation of implementation of the integrated management of acute malnutrition	decrease percentage of malnourished children					
3000-000-3-1-01-014-001-001	First 1000 Days Program							
3000-000-3-1-01-014-002-001	Established of LGU First 1000 Days Program	TWG for program established; learning visit to outstanding LGUs in F1K programming conducted; Manual of Operations developed	LGU First 1000 Days Program established					
3000-000-3-1-01-014-002-002	Strengthening health services delivery system	Review meetings conducted, assessment and improvement of supply chain management conducted; Capacity building organized	Health Services delivered					
3000-000-3-1-01-014-002-003	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCP)	intensive pregnancy tracking and counselling conducted; Capacity building on MN & IYCP conducted; IEC materials reproduced, distributed to households; Support groups trained and established	Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCP) promoted					
3000-000-3-1-01-014-002-004	Dietary supplementation for pregnant women (including social preparation activities)	Dietary supplementation for barangay operational for reduced at risk pregnancies in the LGU	safe delivery and healthy new born babies					
3000-000-3-1-01-014-002-005	Dietary supplementation for children 6-23 months	Dietary supplementation for children 6-23 months operational to prevent and control stunting cases	reduce malnourished children					

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

Office: Municipal Health Office- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-000-3-1-01-014-002-006	Information Management for ther First 1000 Days	Database of mothers and children enrolled to the program established; Monitoring and review meetings of status of program conducted	Information Management for ther First 1000 Days implemented					
3000-000-3-1-01-015-001-001	Nutrition-sensitive program							
3000-000-3-1-01-015-002-001	Meeting/workshop with sectoral offices for tweaking development projects to be nutrition-sensitive	Advocacy meetings on nutrition-sensitive programming conducted with sectoral offices with development projects	Meeting/workshop with sectoral offices for tweaking development projects to be nutrition-sensitive attended/conducted					
3000-000-3-1-01-015-002-002	Nutrition education classes among program participants of nutrition-sensitive projects	Nutrition education classes/modules integrated into implementation of dev't projects	Nutrition education classes among program participants of nutrition-sensitive projects antletation/modules implemented					
3000-000-3-1-01-015-002-003	Sustainable Community and Home Food production	Community gardens established in barangay, and households in the municipality	supply of food produce					
	Enabling Program for Nutrition							
3000-000-3-1-01-016-002-001	Mobilization of Local Government Units of Delivery of Nutritional Outcomes	Barangay Mobilized for first 1000 days programming and counterpart funding; awards given to outstanding barangays; learning exchange visits conducted	implemented					
3000-000-3-1-01-016-002-002	Policy Development for Food and Nutrition	Ordinances adopted to institutionalize nutrition program; training on policy dev't for nutrition conducted; advocacy with Sanggunian member conducted	Ordinances adopted to institutionalize nutrition program					
3000-000-3-1-01-016-002-003	Strengthening Management Support for Nutrition and the First 1000 Days	Nutrition Office with staff to monitor overall nutrition program implementation; barangay complete with weight, height monitoring tools, BHS honorarium provided, LNC meetings, training on nutrition in emergencies (NIE) conducted	implemented					

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

Office: Municipal Health Office- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-000-3-1-01-017-001-001	National government agency (NGA) funded programs							
3000-000-3-1-01-017-002-001	Dietary supplementation in Child Development Centers and Supervised Neighborhood Plays (Day Care Centers)	Supplementary Feeding Program conducted in Child Development Centers in barangays	implemented Supplementary Feeding Program					
3000-000-3-1-01-017-002-002	School-Based Feeding Program	School-Based Feeding Program conducted in schools	conducted					
3000-000-3-1-01-017-002-003	Promotion of Healthy Lifestyle	Promotion and advocacy activities on healthy lifestyle conducted	implemented Promotion and advocacy activities on healthy lifestyle					
3000-000-3-2-03	POPULATION MANAGEMENT PROGRAM:							
3000-000-3-2-03-001-001-001	1. Pre-Marriage Counseling		PMC Provided					
3000-000-3-2-03-002-001-001	Responsible Parenting Family Planning & 4Ps Family Development Session Integration Program		Session conducted					
3000-000-3-2-03-002-001-001	Adolescent Health & Development Program	Health Care	conducted	26 Barangays				
3000-000-3-2-03-004-001-001	Teenage Pregnancy Prevention Advocacy	Information Campaign	conducted	26 Barangays				
3000-000-3-2-03-005-001-001	3. Advocacy Against Teenage Marriages		conducted					
3000-000-3-2-03-005-001-001	Capability Building of Workers (trng. Seminar convention & other activities)		Attended and Implemented					
3000-000-3-2-03-007-001-001	Water Quality Monitoring		water quality monitored regularly					
3000-000-3-2-03-008-001-001	ZOD/Zero open Defecation Program		Increase ZOD brgy's from 16 to 26 (100%)					

Prepared:

CHARITY JOY O. BARDALO
Municipal Health Officer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

Reviewed: Local Finance Committee

ENGR. JOHNNY S. CALIBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Municipal Social Welfare and Development Office
Project/Activity: Social Welfare Service
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	915,137.20	649,524.87	682,307.13	1,331,832.00	1,367,388.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	48,000.00	42,000.00	78,000.00	120,000.00	120,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02-040	12,000.00	12,000.00	18,000.00	30,000.00	30,000.00
Subsistence Allowance	715/ 02-050	9,900.00		6,900.00	6,900.00	6,900.00
Hazard Pay	721/ 02-110	116,881.00		99,881.00	99,881.00	100,000.00
Cash Gift	724/ 02-150	10,000.00		25,000.00	25,000.00	25,000.00
Mid-year Bonus	5-01-02-990					114,000.00
Year End Bonus	5-01-02-140					114,000.00
Mid-year/Year End Bonus	725/ 02-140	153,200.00	99,172.00	122,828.00	222,000.00	-
GSIS Life & Retirement Ins. Cont.	731/ 03-010	109,820.00	76,368.87	83,631.13	160,000.00	164,100.00
PAG-IBIG Contribution	732/ 03-020	2,400.00	2,600.00	3,400.00	6,000.00	6,000.00
PHILHEALTH Contribution	733/ 03-030	18,595.00	13,095.42	14,104.58	27,200.00	27,800.00
ECC Contribution	734/ 03-040	2,340.00	2,614.70	3,385.30	6,000.00	6,000.00
Other Personnel Benefits- PEI	749/ 04-990	10,000.00				25,000.00
Other Personnel Benefits- SRI	749/ 04-990	40,000.00				
Terminal Leave Benefits	742/ 04-030					
Other Personnel Benefits. -EHP	749/ 04-990					
Total Personal Services		1,574,273.20	949,875.86	1,210,937.14	2,160,813.00	2,232,188.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Municipal Social Welfare and Development Office
Project/Activity: Social Welfare Service
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	65,000.00	25,138.00	24,862.00	50,000.00	60,000.00
Trainings and Seminar	753/ 02-010	0.00		25,000.00	25,000.00	25,000.00
Office Supplies Expense	755/ 03-010	97,200.00	0.00	20,000.00	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	0.00	5,000.00	0.00	5,000.00	5,000.00
Donations	878/ 99-080	33,000.00	54,300.00	945,700.00	1,000,000.00	600,000.00
Other Maintenance and Operating Exps.	969/ 99-990	1,800.00	2,500.00	12,500.00	15,000.00	15,000.00
Internet Expenses	774/ 05-030	0.00				12,000.00
Total Maintenance and Other Operating Expenses		209,000.00	92,938.00	1,034,062.00	1,127,000.00	749,000.00
2.0 Capital Outlay						
Total Capital Outlay						

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

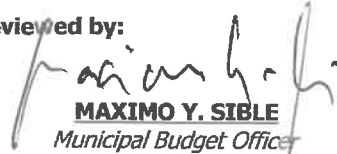
Office/Department : Municipal Social Welfare and Development Office
Project/Activity: Special Purpose Appropriation
Fund/Special Account : General Fund

Program, Project and Activities (1)	Account Code (2)	Past Year 2022 (Actual) (3)	(Actual)		Total (6)	Budget (7) (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
Special Purpose Appropriation						
Local Council for the Protection of Children (LCPC) Prog./Activities						
Maintenance and other Operating Expenses						
Other Maintenance and Other Operating Expenses		59,125.70			200,000.00	200,000.00
Assistance to Senior Citizen for Prog./Activities						-
Maintenance and other Operating Expenses						
Other Maintenance and Other Operating Expenses		278,056.68			50,000.00	100,000.00
Assistance to PWD for Prog./Activities						-
Maintenance and other Operating Expenses						
Other Maintenance and Other Operating Expenses						100,000.00
Subsidy to Solo Parent						-
Maintenance and other Operating Expenses						
Other Maintenance and Other Operating Expenses						300,000.00
Total Special Purpose Appropriation		337,182.38	-	-	250,000.00	700,000.00
Total Current Expenditures		2,120,455.58	1,042,813.86	2,244,999.14	3,537,813.00	3,681,188.00
3.0 Financial Expenses						
Total Appropriations		2,120,455.58	1,042,813.86	2,244,999.14	3,537,813.00	3,681,188.00

Prepared by:


ALMA A. PERMEJO
Municipal Social Welfare and Development Officer

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: MSWD Office- Julita, Leyte

Mandate: *Formulate and implement social welfare measures, plans and strategies
Be in the frontline of service delivery, particularly those which have to do with immediate relief during and assistance in the aftermath of man-made and natural disasters and calamities*

Vision: *Improved quality life of indigent families empowered by active community participation and responsive assistance from the Local Government.*

Mission: *To deliver social services to eligible clients in responsive to existing problems.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-000-3-1-02	SOCIAL AND WELFARE DEVELOPMENT PROGRAM	SOCIAL WELFARE AND DEVELOPMENT SERVICES	Improved response time to social welfare issues and concerns		2,232,188.00	749,000.00		2,981,188.00
3000-000-3-1-02-001-001-001	General Administrative Support Service	service rendered	service rendered					
3000-000-3-1-02-002-001-001	1. Comprehensive Program for Street Children							
3000-000-3-1-02-002-002-001	-Organization and Strengthening of Task Forces and Parent Leaders	Organized Task Force	1 task force organized					-
3000-000-3-1-02-002-002-002	-Rapid Appraisal/Profiling of Beneficiaries	Updated Profile	municipal profile for street children					-
3000-000-3-1-02-002-002-003	-Reach Out Operation	Reach out Operation	conduct monthly reach out operation or as the need arises					-
3000-000-3-1-02-003-001-001	2. Assistance to Person with Disabilities					100,000.00		100,000.00
3000-000-3-1-02-003-002-001	-Establishment of PDAO	PDAO Office established	Municipal Functional PDAO-1hired Social Welfare Aide					-
3000-000-3-1-02-003-002-002	- Provision of Assistive Device	Procurement of assistive device (wheelchair, crutches, quad cane)	Assistive device procured					-
3000-000-3-1-02-003-002-003	- Provision Of PWD ID and Booklet	PWD ID & Booklet	PWD ID & Booklet Issued	100 PWD				-
3000-000-3-1-02-003-002-004	-Celebration of PWD month	PWD month celebration	Conducted PWD celebration					-
3000-000-3-1-02-003-002-005	-Provision of financial assistance for Medicines to family of mentally ill clients.	AICS	Financial Assistance assisted					-
3000-000-3-1-02-003-002-006	-hiring of PWD	Employment Person with Disability	hired					-
3000-000-3-1-02-003-002-007	-Reintegration/Referral of mentally ill clients	Referral to other institutions	Referral					-
3000-000-3-1-02-004-001-001	3. Assistance to Individuals in Crises					600,000.00		600,000.00
3000-000-3-1-02-004-002-001	-Hiring of Social Welfare Officer II	1 Social Welfare Officer II	Hired					-
3000-000-3-1-02-004-002-002	-Provision of Cash Assistance (Transportation, Medical assistance, Burial Assistance, and other emergency needs)	AICS		750 family				-
3000-000-3-1-02-004-002-003	-Provision of Psychosocial support	Psychosocial support	Psychosocial Support					-
3000-000-3-1-02-004-002-004	-Referral	referral	referred					-
3000-000-3-1-02-005-001-001	4. Sustainable Livelihood Program							
3000-000-3-1-02-005-002-001	- Hiring of 1-Social Welfare Aide	1 Social Welfare Aide to handle the program	Hired					
3000-000-3-1-02-005-002-002	- Capability building activities	Training of beneficiaries	Trained					
3000-000-3-1-02-005-002-003	- Provision of Seed Capital	Seed Capital						
3000-000-3-1-02-005-002-004	- Livelihood Assistance	Capital Assistance	Assisted/provided	50				

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

Office: MSWD Office- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-000-3-1-02-006-001-001	5. Supplemental Feeding							
3000-000-3-1-02-006-002-001	- Provision of Hot Meals	120 days feeding to 3-4yrs. Old children enrolled in Day Care	conducted SF to 3-4yrs. Old children enrolled in Day Care	683 DCC				
3000-000-3-1-02-006-002-002	- Milk Supplementation	hot milk supplementation	implemented					
3000-000-3-1-02-006-002-003	- Establish WASH facilities in CDCs to ensure proper hand washing and tooth brushing are practiced by children	Construction of WASH facilities Day Care Centers	Constructed					
3000-000-3-1-02-006-002-004	- Capacity building of service provider (How to make a cycle menu)	Training for Day Care Workers	Day Care Worker trained	26 CDW				
3000-000-3-1-02-006-002-005	- Conduct of Parent Effectiveness Service	PES training	Conducted FDS					
3000-000-3-1-02-007-001-001	6. Recovery and Reintegration Program for trafficked Person (RRPTP)							
3000-000-3-1-02-007-002-001	- Capacity enhancement for Service Providers	training to service provider	Trained					
3000-000-3-1-02-007-002-002	- Direct Service to trafficked person (Food, Medicine & Financial assistance)	AICS						
3000-000-3-1-02-007-002-003	- Provision of Temporary shelters	Improvement of temporary shelter (Women Friendly Space)	Improved					
3000-000-3-1-02-007-002-004	- Intensive advocacy activities	Symposium, forum, lecture discussion	Conducted					
3000-000-3-1-02-007-002-005	Referral system/counseling	Referral/Counseling	referral					
3000-000-3-1-02-008-001-001	7. Program for Older Persons							
3000-000-3-1-02-008-002-001	- Hiring of 1 Social Welfare Aide	1 Social Welfare Aide hired	hired					
3000-000-3-1-02-008-002-002	- Advocacy Campaign	Orientation on RA 9994	Oriented	30 SC				
3000-000-3-1-02-008-002-003	- Homecare Support Services	Replicate Home care to barangay	Homecare Replicated to barangay	30 SC				
3000-000-3-1-02-008-002-004	- Elderly Filipino Week Celebration	celebration of elderly	celebrated	100 SC				
3000-000-3-1-02-008-002-005	- Social Pension	Social Pension	Quarterly					
3000-000-3-1-02-008-002-006	- Centenarian	Centenarian aid	given to 100yrs. Old senior citizen					
3000-000-3-1-02-008-002-007	- Octagenarian/Nonagenarian	- Octa/Nonagenarian	ordinance passed and approved	100 SC				
3000-000-3-1-02-008-002-008	- hiring of Senior Citizen	Employment for Senior Citizen	hired					
3000-000-3-1-02-008-002-009	- Issuance of ID & Booklet	Senior Citizen ID & booklet	Issued					
3000-000-3-1-02-009-001-001	8. Children and Youth Welfare Program							
3000-000-3-1-02-009-002-001	- Hiring of 1 Social Welfare Officer	1 Social Welfare Officer	Hired	1				
3000-000-3-1-02-009-002-002	- Advocacy campaign	symposium	Conducted symposium					
3000-000-3-1-02-009-002-003	- Children Celebration/Convention/Congress	Celebration of Children's month	celebrated					
3000-000-3-1-02-009-002-004	- Child development/Day Care Service/ECCD	Training of DCW, ECCD	Trained Day Care workers, ECCD worker					
3000-000-3-1-02-009-002-005	- Provision for Continuing professional enhancement and Subsidy for ECCD and CD workers	Counterpart subsidy for ECCD & CDW	26 DCW provided subsidy	26 DCW				
3000-000-3-1-02-009-002-006	- Maintenance of ECCD Center	Maintenance of ECCD Center	ECCD Center well maintained					

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

Office: MSWD Office- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-000-3-1-02-009-002-007	- Foster Care Program	Replicate to barangay	implemented	5 foster family				
3000-000-3-1-02-009-002-008	- After care program for recovering drug dependents. Intervention, diversion & rehabilitation program for CICL & CAR	Training & livelihood support	Trained & supported	50 PWUDs, 5 CAR & 5 CICL				
3000-000-3-1-02-009-002-009	- One time educational assistance grant program to College student with average grade of 1.5	Educational assistance	implemented	50 college students				
3000-000-3-1-02-010-001-001	9. Women Welfare							
3000-000-3-1-02-010-002-001	- Advocacy campaign	Advocacy campaign	implemented					
3000-000-3-1-02-010-002-002	- Substitute home care for women in especially difficult circumstances	Establishment of Women Friendly space	established					
3000-000-3-1-02-010-002-003	- Referrals/Counseling	Referrals/Counseling						
3000-000-3-1-02-010-002-004	- Productivity skills/Livelihood	Livelihood support	Supported					
3000-000-3-1-02-011-001-001	10. Family and Community Welfare							
3000-000-3-1-02-011-002-001	- Parent Effectiveness Service (PES) and/ or Responsible Parenthood service	Conduct PES	PES integrated into FDS	All 26 barangays				
3000-000-3-1-02-011-002-002	- Empowerment and reaffirmation of Paternal Abilities (ERPAT)	Conduct ERPAT	Organized volunteer for ERPAT					
3000-000-3-1-02-011-002-003	- Pre-Marriage Counseling	Conduct PMC to would be couple	Conducted PMC					
3000-000-3-1-02-011-002-004	- Marriage Counseling	Marriage counseling to couple undergoing marital conflicts	Marriage Counseling conducted					
3000-000-3-1-02-011-002-005	- Family casework	Assessment	assessed and monitored					
3000-000-3-1-02-011-002-006	- Social Services for solo parents (Issuance of Solo Parent ID)	Issuance of Solo Parent ID	Issued					
3000-000-3-1-02-011-002-007	- National Family Violence Prevention Program (NFVPP)	Conducted symposium or lecture	symposium conducted					
3000-000-3-1-02-011-002-008	- Social welfare structure development (e.g Faith-based groups)	Organized	Established Social welfare structure					
3000-000-3-1-02-011-002-009	- Educational Assistance to Indigent (with no Permanent income) solo parent and her children	Financial assistance	Provided financial assistance	50 benes				
3000-000-3-1-02-011-002-010	- Assistance to PWUDs and PDL	Livelihood assistance	Provided					
3000-000-3-1-02-012-001-001	11. Emergency/Disaster Assistance Program							
3000-000-3-1-02-012-002-001	- Conduct of capability building activities (Camp Management, relief operations, volunteers,	Capability Development	Trainings conducted	130 persons				
3000-000-3-1-02-012-002-002	- Prepositioning of relief assistance	Standby relief goods	Relief goods readily available					
3000-000-3-1-02-012-002-003	- Resource mapping (volunteers, evacuation facilities that can be used during disaster)	Identification of volunteers and evacuation centers	Identified volunteers					
3000-000-3-1-02-012-002-004	- Disaster Response	Relief Operation	Relief operation during calamities or disaster					
3000-000-3-1-02-012-002-005	- Early Recovery and rehabilitation	Food for work/Cash for work	Implemented					
3000-000-3-1-02-013-001-001	12. Case Management							
3000-000-3-1-02-013-002-001	- Client Assessment and Intervention Planning	Assessment	Assess and monitored					
3000-000-3-1-02-013-002-002	- Implementation (Process recording)	Recordings	Processed					

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

Office: MSWD Office- *Julita, Leyte*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-000-3-1-02-013-002-003	- Referral System	Referrals	Established					
3000-000-3-1-02-013-002-004	- Provision of Psychosocial support	Psychosocial support	provided					
3000-000-3-1-02-013-002-005	- Reintegration/After Care	Reintegration	Reintegrated					
3000-000-3-1-02-013-002-006	- Client Database	Data base system	updated database system					
3000-000-3-1-02-013-002-007	- Case conference	Case conference	Conducted counseling					
3000-000-3-1-02-013-002-008	- Counseling	Counseling	Conducted					
3000-000-3-1-02-014-001-001	13. Local Council for the Protection of Children					200,000.00		200,000.00
3000-000-3-1-02-014-002-001	- Conduct of LCPC Meetings	Quarterly meeting	conducted	1 LCPC Plan				
3000-000-3-1-02-014-002-002	- LCPC work & financial planning	WFP	implemented					
3000-000-3-1-02-014-002-003	- Local code for Children	Adoption of Local Code for Children	Approved LCPC					
3000-000-3-1-02-014-002-004	- Local Juvenile Intervention Program	Adoption of LJIP	Approved LJIP					
3000-000-3-1-02-014-002-005	-Accreditation of Child Development Centers and Child Development workers	CDC & CDW accreditation	accredited	26 DCC & DCW				
3000-000-3-1-02-014-002-006	- Strengthen MCPC/BCPC	Training to MCPC/BCPC	Mature level MCPC/BCPC					
3000-000-3-1-02-014-002-007	- Child friendly local Governance assessment audit -see also LBP Form 2a (page 11)	Assessment and implementation of Program and Policies	Assess and functional	BCPC				
3000-000-3-1-02-015-001-001	14. Functionality of Local Committee on Anti - trafficking and Violence Against Women and their Children (LCAT-VAWC)							
3000-000-3-1-02-015-002-001	- Establishment of LCAT - VAWC Local Council for Anti-trafficking Violence of Women and Children.	Organize	Municipal Level Organized	1 LCAT-VAWC				
3000-000-3-1-02-015-002-002	- Conduct of LCAT- VAWC Meetings	Quarterly meeting	Conducted					
3000-000-3-1-02-015-002-003	- LCAT - VAWC work and Financial planning	WFP	LCAT-VAWC Plan	1				
3000-000-3-1-02-015-002-004	- Conduct Training/Seminar on VAWC	Conduct Training/Seminar	Seminar/Training VAWC	1				
3000-000-3-1-02-015-002-005	- Policy establishing Barangay VAWC	Implementation of VAWC ordinance	Approved VAWC Ordinance	1				
3000-000-3-1-02-015-002-006	- Established VAWC help desk	Executive Order for Barangay VAWC help desk	E.O Approve					
3000-000-3-1-02-015-002-007	- Barangay VAWC reporting	Quarterly Reporting	Reported					
3000-000-3-1-02-016-001-001	15. Subsidy to Solo Parent	Provide financial assistance to Solo Parents	Financial Assistance provided			300,000.00		300,000.00

Prepared:

ALMA A. PERMEJO
Municipal Social Welfare Development Officer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Municipal Agriculture Office

Project/Activity: Agricultural Development

Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	1,280,388.00	780,042.82	1,289,021.18	2,069,064.00	1,726,176.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	120,000.00	71,000.00	121,000.00	192,000.00	144,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	30,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Cash Gift	724/ 02-150	25,000.00		30,000.00	30,000.00	30,000.00
Mid-year Bonus	5-01-02-990					144,000.00
Year End Bonus	5-01-02-140					144,000.00
Mid-year/Year End Bonus	725/ 02-140	213,398.00	122,627.00	222,217.00	344,844.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	153,700.00	93,605.14	154,894.86	248,500.00	207,200.00
PAG-IBIG Contribution	732/ 03-020	5,600.00	3,500.00	6,100.00	9,600.00	7,200.00
PHILHEALTH Contribution	733/ 03-030	22,300.00	16,113.81	26,386.19	42,500.00	35,200.00
ECC Contribution	734/ 03-040	5,600.00	3,343.52	6,256.48	9,600.00	7,200.00
Other Personnel Benefits. -EHP	749/ 04-990	535.00				
Other Personnel Benefits. -PEI	749/ 04-990					30,000.00
Other Personnel Benefits. -SRI	749/ 04-990					
Terminal Leave Benefits	742/ 04-030					
Total Personal Services		1,982,521.00	1,172,732.29	1,935,375.71	3,108,108.00	2,636,976.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita


Office/Department : **Municipal Agriculture Office**
Project/Activity: **Agricultural Development**
Fund/Special Account : **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	60,000.00		60,000.00	60,000.00	70,000.00
Training and Seminars		20,000.00		20,000.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00		5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.	969/ 99-990	15,000.00	1,000.00	14,000.00	15,000.00	15,000.00
Repairs & Maintenance of Farm Equipments		40,000.00		40,000.00	40,000.00	40,000.00
Total Maintenance and Other Operating Expenses		172,000.00	7,000.00	165,000.00	172,000.00	182,000.00
2.0 Capital Outlay						
Total Capital Outlay			-	-	-	-
Special Purpose Appropriation						
Agricultural Activities						
Maintenance and other Operating Expenses						
Other Maintenance and Other Operating Expenses		227,875.00	85,337.00	114,663.00	200,000.00	200,000.00
Total Special Purpose Appropriation		227,875.00	85,337.00	114,663.00	200,000.00	200,000.00
Total Current Expenditures		2,154,521.00	1,179,732.29	2,100,375.71	3,280,108.00	3,018,976.00
3.0 Financial Expenses						
Total Appropriations		2,154,521.00	1,179,732.29	2,100,375.71	3,280,108.00	3,018,976.00

Prepared by:


RIZZA S. DUMDUMA
Municipal Agriculture

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Agriculture's Office- Julita, Leyte

Mandate: *Delivery of basic agricultural and support services.*

Vision: *A major supplier of high quality rice and other agricultural products.*

Mission: *To ensure the promotion and delivery of adequate and basic agricultural services for the attainment of self-sufficiency of food and the upliftment of socio-economic condition of inhabitants.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-000-3-1-01	Economic Services Agriculture and Food Security	Agricultural Production Services	Agricultural services fully implemented within prescribed schedule Increase agricultural/aqua-cultural productivity of farmers, fishermen and local entrepreneurs	26 Barangays	2,636,976.00	182,000.00		2,818,976.00
8000-000-3-1-01-001-001-001	General Control and Supervision Agriculture Program	Various PPA's of the National Gov't. & LGU	Implemented	whole year round		200,000.00		200,000.00
8000-000-3-1-01-002-001-001	Strengthen Agricultural Program/Services		Conducted Trainings	10 Trainings				
8000-000-3-1-01-002-001-002	Treatment and monitoring of animals		Absence of disease outbreak	whole year round				
8000-000-3-1-01-002-001-003	Agricultural Support Services		High Breed Farm Inputs provided Trainings conducted Agricultural farm Seeds and fertilizers distributed to farmers	as requested				
8000-000-3-1-01-002-001-004	Provision of High Breeds		Conducted massive rabies vaccination	once a year				
8000-000-3-1-01-002-001-005	Rabies Vaccination		Conducted trainings and seminars Established Techno demo	5				
8000-000-3-1-01-002-001-006	Extension and Technology Transfer		a. Vegetable b. Corn c. Rice d. Organic livestock production					
8000-000-3-1-01-002-001-007	Rice enhancement Program		Farm Inputs Rice farm inputs subsidized		1			
8000-000-3-1-01-002-001-008	Capability Building		Trainings & Seminars a. Attend trainings and seminars		5			
8000-000-3-1-01-002-001-009	Backyard vegetable production		production vegetable seeds distributed	26 Barangays				
8000-000-3-1-01-003-001-001	Initiation of land cover map		Initiated map/ identical areas					

Prepared:

Rizos S. Dumbayan
RIZOS S. DUMBAYAN
Municipal Agriculture Officer

Reviewed: Local Finance Committee

Johnny G. Cabebahan
ENGR. JOHNNY G. CABEBAHAN
Municipal Planning and Development Coordinator-Designate

Maximo Y. Sible
MAXIMO Y. SIBLE
Municipal Budget Officer

Abigail May R. Baldos
ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CANA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Municipal Engineering's Office
Project/Activity: Engineering Services
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	1,360,368.00	316,824.00	1,059,468.00	1,376,292.00	1,423,525.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	120,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Cash Gift	724/ 02-150	10,000.00		20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-990					118,700.00
Year End Bonus	5-01-02-140					118,700.00
Mid-year/Year End Bonus	725/ 02-140	192,434.00	52,804.00	176,696.00	229,500.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	138,600.00	38,018.88	127,181.12	165,200.00	170,823.00
PAG-IBIG Contribution	732/ 03-020	3,400.00	1,800.00	3,000.00	4,800.00	4,800.00
PHILHEALTH Contribution	733/ 03-030	20,240.00	6,467.28	21,332.72	27,800.00	28,500.00
ECC Contribution	734/ 03-040	3,400.00	1,734.60	3,065.40	4,800.00	4,800.00
Terminal Leave						
Other Personnel Benefits. - EHP	749/ 04-990	600.00				
Other Personnel Benefits. -PEI	749/ 04-990					20,000.00
Other Personnel Benefits. -SRI	749/ 04-990					
Total Personal Services		1,993,042.00	524,148.76	1,550,243.24	2,074,392.00	2,155,848.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Municipal Engineering's Office
Project/Activity: Engineering Services
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	42,000.00		42,000.00	42,000.00	52,000.00
Training and Seminars				20,000.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00	5,000.00	-	5,000.00	5,000.00
Other Maintenance and Operating Expenses	969/ 99-990	10,000.00	7,000.00	3,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		89,000.00	18,000.00	91,000.00	109,000.00	119,000.00
2.0 Capital Outlay						
Engineering tools/Hardware						
Improvement of SB Building						
Total Capital Outlay		-			-	-
Total Current Expenditures		2,082,042.00	542,148.76	1,641,243.24	2,183,392.00	2,274,848.00
3.0 Financial Expenses						
Total Appropriations		2,082,042.00	542,148.76	1,641,243.24	2,183,392.00	2,274,848.00

Prepared by:


JOEY E. TINA YA
Municipal Engineer-DIC

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Engineering Office- Julita, Leyte

Mandate: *To take charge of Engineering Office.*

Vision: *The promotion of efficient, progressive and climate resilient implementation of infrastructures project in the municipality.*

Mission: *To review, initiate and recommend policies, plans, programs and activities in infrastructure and other engineering in the LGU.*

ATP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-000-3-1-02	Engineering Services							
8000-000-3-1-02-001-001-001	General Administrative Support Services	Service rendered	Service rendered		2,155,848.00	119,000.00		2,274,848.00
8000-000-3-1-02-002-001-001	Construction of Multi-purpose Building (Warehouse/Bodega)	Implemented	Constructed					
8000-000-3-1-02-002-001-002	Improvement of Municipal Building including furnitures and fixtures	Implemented	Improved					
8000-000-3-1-02-002-001-003	Construction of Slaughter House	Implemented	Constructed					
8000-000-3-1-02-002-001-004	Construction of Perimeter Fence at Eco-park	Implemented	Constructed					
8000-000-3-1-02-002-001-005	Improvements of Early Childhood Care Development Center	Implemented	Improved					
8000-000-3-1-02-002-001-006	Repairs, Improvement & Maintenance of Julita Public Market Buildings	Implemented / Supervised	improved, replaced/maintained (wirings, lights and paintings)					
8000-000-3-1-02-002-001-007	Expansion of Existing Water System (New Water Source Development & New Reservoir, Painting of Existing Reservoir including installation of Fire Hydrant, Construction of Pumping Station at Brgy. Sta. Cruz, Filtration Treatment, Installation of Blow-off Valves & Air Released Valves)	Developed/Impelemented	development of another water source and new reservoir, expanded, painted existing reservoir and installed fire hydrant					
8000-000-3-1-02-002-001-008	Repair & Improvement of Waiting Shed	Implemented	repaired, improved & rehabilitated					
8000-000-3-1-02-002-001-009	Construction of Integrated Transport Terminal	Implemented	Constructed					
8000-000-3-1-02-002-001-010	Construction of New Municipal Entrance Arc (Dulag-Julita, Boudary)	Implemented	Constructed					
8000-000-3-1-02-002-001-011	Construction of Municipal Entrance Arc (Burauen-Julita, Boudary)	Implemented	Constructed					
8000-000-3-1-02-002-001-012	Construction of Municipal Entrance Arc (Tabon-Tabon-Julita Boundary)	Implemented	Constructed					
8000-000-3-1-02-002-001-013	Improvement of Motorpool	Implemented	improved (paintings, ceiling, electrical wiring & lights)					
8000-000-3-1-02-002-001-014	Completion of Evacuation Center (Phase 2 Upland Brgy.)	Completed	completion of 2nd floor with paintings & water service connections					
8000-000-3-1-02-002-001-015	Improvement of Municipal Plaza & Municipal hall Premises	Implemented	improved (paintings, lights & landscaping)					
8000-000-3-1-02-002-001-016	Improvement of Community Center	Implemented	Improved					
8000-000-3-1-02-002-001-017	Construction of sanitary land fill	Implemented	Constructed					
8000-000-3-1-02-002-001-018	Development of Daguitan River Adventure Park	Implemented	Developed					
8000-000-3-1-02-002-001-019	Concreting/Rehabilitation/Improvement of FMRs	Implemented	Constructed, rehabilitated and improved					

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

Office: Municipal Engineering Office- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-000-3-1-02-002-001-020	Construction of New FMRs/ Expansion of FMR Network	Implemented	Constructed and expanded					
8000-000-3-1-02-002-001-021	Concreting of Barangay Roads upland brgys.	Implemented	Constructed					
8000-000-3-1-02-002-001-022	Opening of Municipal Streets	Implemented	Constructed					
8000-000-3-1-02-002-001-023	Construction of street names, road warning signages and traffic signages	Implemented	Constructed					
8000-000-3-1-02-002-001-024	Construction of Quarantine Facilities (improvements)	Implemented	Improved, second floor, slab, roof deck, paintings,					
8000-000-3-1-02-002-001-025	Construction of Level III Water System in barangays not covered by JUWAS in upland Brgys. (pumping station, reservoir, transmission & distribution lines & household connections)	Implemented	Constructed					
8000-000-3-1-02-002-001-026	Improvement of Drainage Canals	Implemented	Implemented					
8000-000-3-1-02-002-001-027	Construction of additional drainage canal	Implemented	Constructed					
8000-000-3-1-02-002-001-028	Construction of Flood Markers	Implemented	Constructed					
8000-000-3-1-02-002-001-029	Flood Control Project at Daguitan	Implemented	Constructed					
8000-000-3-1-02-002-001-030	Construction of Flood Control/River Wall at Cuya-e	Implemented	Constructed					
8000-000-3-1-02-002-001-031	Procurement of Heavy Equipment, Dump Truck, Loader & service vehicles, Grader & Garbage Compactor	Implemented	Implemented				-	-
8000-000-3-1-02-002-001-032	Improvement of Municipal Cemetery	Implemented	Established					
8000-000-3-1-02-002-001-033	Repair & Maintenance of Municipal Vehicles	Implemented	Constructed					
8000-000-3-1-02-002-001-034	Construction of river wall along Calbasag river	Implemented	Repaired					
8000-000-3-1-02-002-001-035	Construction of river wall along Balugo river	Implemented	Constructed					
8000-000-3-1-02-002-001-036	Construction of 200 meters river wall along Mamhot Creek	Implemented	Constructed					
8000-000-3-1-02-002-001-037	Construction of river wall along Li-ong Creek	Implemented	Constructed					
8000-000-3-1-02-002-001-038	Desilting of Daguitan River, creeks and waterways	Implemented	Desilted					
8000-000-3-1-02-002-001-039	Rechanneling of Daguitan River	Implemented	Rechanneled					
8000-000-3-1-02-002-001-040	Establishment of inclusive child-friendly space and other learning areas in the evacuation centers	Implemented	Constructed					
8000-000-3-1-02-002-001-041	Provision of spaces for people's livestock, poultry and pets in the evacuation center	Implemented	Constructed					
8000-000-3-1-02-002-001-042	Immediate restoration & rehabilitation of damaged government buildings, structures and facilities	Implemented	Rehabilitated & Restored					
8000-000-3-1-02-002-001-043	Operations & Maintenance of JUWAS	Implemented	Established					
8000-000-3-1-02-002-001-044	Road Rehabilitation & maintenance (Municipal & Brgy. Roads)	Implemented	Implemented					
8000-000-3-1-02-002-001-045	Improvement of Daguitan Bridge; railings, solar lights & paintings	Implemented	Implemented					

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
 Office: Municipal Engineering Office- Julita, Leyte

Mandate: *To take charge of Engineering Office.*

Vision: *The promotion of efficient, progressive and climate resilient implementation of infrastructures project in the municipality.*

Mission: *To review, initiate and recommend policies, plans, programs and activities in infrastructure and other engineering in the LGU.*

ATP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-000-3-1-02-002-001-046	Rehabilitation and Improvement of Road Approach A & B of Daquitan Bridge	Implemented	Daguitan Bridge rehabilitated and improved				5,113,212.54	5,113,212.54
8000-000-3-1-02-002-001-047	Road Concreting of Brgy. Bonifacio to Brgy. Tagkip & Tolosahay to Caridad	Implemented	Constructed					
8000-000-3-1-02-002-001-048	Maintenance of Solar Panel at the Municipal Hall (Accessories & Replacement of Battery)	Maintained	replaced					
8000-000-3-1-02-002-001-049	Repair & Maintenance of Warehouse	Implemented	Implemented					
8000-000-3-1-02-002-001-050	Repair & Maintenance of Farmer's Multi-purpose Shed Cum Info Center & Bodega	Implemented	Implemented					
8000-000-3-1-02-002-001-051	Repair & Improvement of Material Recovery Facility (MRF)	Implemented	Implemented					
8000-000-3-1-02-002-001-052	Repair & Improvement of Receiving & Segregation Area	Implemented	Implemented					
8000-000-3-1-02-002-001-053	Repair & Improvement of Nursery Shed	Implemented	Implemented					

Prepared:


JOEY B. TINAYA
 Municipal Engineer-CIO

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBHAN
 Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
 Municipal Budget Officer


ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Economic Enterprises and Marketing Management Office
PROJECT/ACTIVITY: Operation and Maintenance of Public Market and Slaughterhouse
FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	504,060.00	249,461.55	693,360.45	942,822.00	981,208.00
Salaries and Wages -Casual .	705/ 01-020	1,239,210.00	728,093.96	237,421.96	490,672.00	1,638,000.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	408,000.00	222,322.60	281,677.40	504,000.00	528,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	102,000.00	96,000.00	30,000.00	126,000.00	132,000.00
Cash Gift	724/ 02-150	85,000.00		105,000.00	105,000.00	110,000.00
Mid-year Bonus	5-01-02-990					218,300.00
Year End Bonus	5-01-02-140					218,300.00
Mid-year/Year End Bonus	725/ 02-140	294,246.00	133,228.00	269,422.00	402,650.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	211,900.00	123,683.15	175,644.85	299,328.00	314,400.00
PAG-IBIG Contribution	732/ 03-020	17,700.00	11,000.00	14,200.00	25,200.00	25,200.00
PHILHEALTH Contribution	733/ 03-030	32,000.00	22,933.47	30,066.53	53,000.00	53,000.00
ECC Contribution	734/ 03-040	17,700.00	9,940.20	15,259.80	25,200.00	25,200.00
Other Personnel Benefits. Extra Hazard Prem.	749/ 04-990	4,500.00				
Other Personnel Benefits. -PEI	749/ 04-990					110,000.00
Other Personnel Benefits. -SRI	749/ 04-990					
Terminal Leave Benefits	742/ 04-030	844,022.00				
Total Personal Services		3,760,338.00	1,596,662.93	1,377,209.07	2,973,872.00	4,353,608.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Economic Enterprises and Marketing Management Office
PROJECT/ACTIVITY: Operation and Maintenance of Public Market and Slaughterhouse
FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	40,000.00	51,420.69	11,420.69	40,000.00	50,000.00
Office Supplies Expense	755/ 03-010	60,000.00	-	60,000.00	60,000.00	60,000.00
Other Office Supplies	767/ 04-020	-	-	-	-	300,000.00
Other Professional Services		24,000.00		24,000.00	24,000.00	-
Repairs & Maintenance- Markets & Slaughter House		50,000.00		50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Other Structures		1,000,000.00		1,000,000.00	1,000,000.00	500,000.00
Other Maintenance and Operating Exps.	969/ 99-990	300,000.00	2,200.00	297,800.00	300,000.00	300,000.00
Total Maintenance and Other Operating Expenses		1,474,000.00	53,620.69	1,420,379.31	1,474,000.00	1,260,000.00
2.0 Capital Outlay						
Purchase of Motorcycle Sidecar						
Equipments						
Total Capital Outlay						
Total Current Expenditures		5,234,338.00	1,650,283.62	2,797,588.38	4,447,872.00	5,613,608.00
3.0 Financial Expenses						
Total Appropriations		5,234,338.00	1,650,283.62	2,797,588.38	4,447,872.00	5,613,608.00

Prepared by:

JOEY B. TINAYA
WaterWorks Manager/Supervisor

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Economic Enterprise - Julita, Leyte

Mandate: *To provide an economically viable Economic Enterprise to the Julitanhons.*

Vision: *An established self-liquidating and income generating Economic Enterprise duly, managed by the LGU of Julita.*

Mission: *To efficiently and effectively manage the LGU's Economic Enterprises with the privacy purpose of generating its own sources of revenues and other income.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-000-3-2-03	ECONOMIC ENTERPRISE AND MARKETING MANAGEMENT SERVICES							
8000-000-3-2-03-001-001-001	Implementation of Water System, Market and Slaughterhouse, and other income generating PPA's Procurement of Equipment for use in Water System, etc.	Implemented Water System, Market and Slaughterhouse policies Equipments procured	Good service to subscriber, Increase income -increased water subscriber -orderly and sanitary operation of market/slaughterhouse	100% implementation of Local Tax Code 100 new connections	4,353,608.00	1,260,000.00		5,613,608.00
8000-000-3-2-03-002-001-001								
8000-000-3-2-03-003-001-001	Strict monitoring and collection of fees of Gravel and Sand operation	Increased Income	Sand and Gravel income increased	1,000,000.00				
8000-000-3-2-03-004-001-001	JUWAS PPAs Local Drinking Quality Monitoring Purchase of Water Meter Purchase of Chlorine Strengthen Information Dissimination / Advisory (Flushing, Repairs, Billing, etc.) Enhancement of Billing System Purchase of Generator Purchase of Submersible Pump Development of New Water Source Operation and Maintenance of Waterworks System, Wages of Contractual Plumbers/Pump Tenders/Watchmen	Implemented	Efficient operation of waterworks system attained					
8000-000-3-2-03-004-002-001								
8000-000-3-2-03-004-002-002								
8000-000-3-2-03-004-002-003								
8000-000-3-2-03-004-002-004								
8000-000-3-2-03-004-002-005								
8000-000-3-2-03-004-002-006			100 new water service connections installed					
8000-000-3-2-03-004-002-007								
8000-000-3-2-03-004-002-008								
8000-000-3-2-03-004-002-009								

Prepared:

JOEY B. VINA YA
Waterworks Manager/Supervisor

Reviewed: Local Finance Committee

ENGR. JOHNNY G. ZABEBHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Municipal Disaster Risk Reduction and Management (DRRM)
PROJECT/ACTIVITY: Disaster Risk Reduction and Management (DRRM)
FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	273,496.00	442,812.40	607,919.60	1,050,732.00	1,646,196.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	24,000.00	82,000.00	110,000.00	192,000.00	312,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	6,000.00	0.00	48,000.00	48,000.00	78,000.00
Cash Gift	724/ 02-150	5,000.00		40,000.00	40,000.00	65,000.00
Mid-year Bonus	5-01-02-990					137,200.00
Year End Bonus	5-01-02-140					137,200.00
Mid-year/Year End Bonus	725/ 02-140	45,404.00	53,698.00	121,502.00	175,200.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010	32,690.00	51,543.02	74,556.98	126,100.00	198,000.00
PAG-IBIG Contribution	732/ 03-020	1,200.00	3,800.00	5,800.00	9,600.00	15,600.00
PHILHEALTH Contribution	733/ 03-030	4,800.00	9,965.44	13,034.56	23,000.00	35,300.00
ECC Contribution	734/ 03-040	1,200.00	3,712.51	5,887.49	9,600.00	15,600.00
Other Personnel Benefits- EHP	749/ 04-990					
Other Personnel Benefits- PEI	749/ 04-990					65,000.00
Other Personnel Benefits- SRI	749/ 04-990					
Terminal Leave Benefits	742/ 04-030					
Total Personal Services		393,790.00	647,531.37	1,026,700.63	1,674,232.00	2,705,096.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Municipal Disaster Risk Reduction and Management (DRRM)
PROJECT/ACTIVITY: Disaster Risk Reduction and Management (DRRM)
FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	20,000.00	1,070.00	18,930.00	20,000.00	30,000.00
Office Supplies Expense	755/ 03-010	20,000.00	14,771.00	5,229.00	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020					15,600.00
General Services	795/ 12-990					
Other Maintenance and Operating Exps.	969/ 99-990	10,000.00		10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		50,000.00	15,841.00	34,159.00	50,000.00	75,600.00
2.0 Capital Outlay						
Total Capital Outlay		-	-	-	-	-
5% CALAMITY FUND						
Disaster Prevention & Mitigation						
Tree Planting (MOOE)		5,000.00		5,000.00	5,000.00	20,000.00
Desilting of Balugo creek, Calbasag river and other waterways(MOOE)		5,000.00		5,000.00	5,000.00	15,000.00
Procurement of Rescue Emergency Transport Vehicle(CO)		-		0.00		2,000,000.00
Conduct of Police Patrol/Police visibility		250,000.00				
Procurement and Installation of CCTV Camera		400,000.00				
Procurement and Installation of Solar Powered Streetlights		800,000.00				
Disaster Preparedness				0.00		
Oplan Ligtas na Pamayanan		20,000.00				
Conduct of Information Drive/Pulong-pulong		10,000.00				
Procurement of Disaster Supplies and Equipments(MOOE)			2,010.00	47,990.00	50,000.00	50,000.00
Procurement of Disaster Supplies and Equipments(CO)				350,000.00	350,000.00	250,000.00
Procurement of Generator Set(CO)				0.00		200,000.00
Procurement of Medical Supplies and Equipments(MOOE)			80,890.00	104,184.06	185,074.06	139,308.00
Conduct of Trainings & Seminars		200,000.00	339,500.00	60,500.00	400,000.00	600,000.00
Connduct of drills and simulation exercise		10,000.00		5,000.00	5,000.00	40,000.00
SUBTOTAL OF 5% CALAMITY FUND		1,700,000.00	422,400.00	577,674.06	1,000,074.06	3,314,308.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : **Municipal Disaster Risk Reduction and Management (DRRM)**

PROJECT/ACTIVITY: **Disaster Risk Reduction and Management (DRRM)**

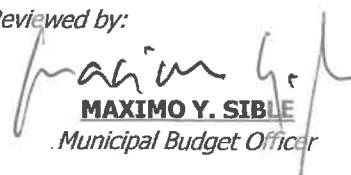
FUND/SPECIAL ACCOUNT : **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Budget (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
SUBTOTAL OF 5% CALAMITY FUND		1,700,000.00	422,400.00	577,674.06	1,000,074.06	3,314,308.00
Procurement of Food and Non-food items					300,000.00	100,000.00
Repair & maintenance of disaster vehicles and equipment					100,000.00	100,000.00
Repair & maintenance of disaster vehicles and equipment					100,000.00	100,000.00
Conduct meetings and multi-stakeholders dialogue						70,000.00
Signing of Memorandum of Agreement between LGU-Julita with suppliers and other stakeholders						5,000.00
Disaster Response						
Conduct of search and rescue operation/first aid						5,000.00
Rehabilitation and Recovery						
Retrofitting of Daguitan Bridge Pier 1 & Abutment A					2,000,000.00	
Quick Response		1,738,688.55			1,500,031.74	1,583,274.85
Total 5% CALAMITY FUND		3,438,688.55	422,400.00	577,674.06	5,000,105.80	5,277,582.85
Total Current Expenditures		3,882,478.55	1,085,772.37	1,638,533.69	6,724,337.80	8,058,278.85
3.0 Financial Expenses						
Total Appropriations		3,882,478.55	1,085,772.37	1,638,533.69	6,724,337.80	8,058,278.85


Prepared by:


O'NEAL T. OPINIANO
MDRRMO

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Local Disaster Risk Reduction and Management- Julita, Leyte

Mandate: To take full responsibility of the DRRM Office

Vision: A highly prepared and empowered LGU-DRRM Office ready to serve the inhabitants of Julita in the event of occurrence of occurrence of man-made or natural calamities

Mission: To be prepared in terms of man power, equipments, trainings and expertise in confronting disaster, during disaster post-disaster stage.

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	C/O	TOTAL	
9000-000-3-1-02	Disaster Risk Reduction and Management	Disaster Risk Reduction and Management Services	Service rendered		2,705,096.00	75,600.00		2,780,696.00	
9000-000-3-1-02-001-001-001	DRRM Services	Approved Policies, Plans/Programs Implemented	Disaster Risk Reduction and Emergency Response Purposes through Meetings, Trainings, etc.	100% Training Conducted				-	
9000-000-3-1-02-002-001-001	Pre-Disaster 70% DRRM Fund-Disaster Prevention and Mitigation	Implemented						-	
9000-000-3-1-02-002-002-001	1. Tree planting		Trees planted				20,000.00		20,000.00
9000-000-3-1-02-002-002-002	2. Desilting of rivers, creeks and waterways		rivers, creeks & other water ways desilted				15,000.00		15,000.00
9000-000-3-1-02-002-002-003	3. Procurement & Installation of CCTV Camera		CCTV Camera procured and installed						-
9000-000-3-1-02-002-002-004	4. Procurement and installation of fire hydrants		fire hydrants procured and installed						-
9000-000-3-1-02-002-002-005	5. Procurement and installation of solar powered street lights		Solar powered street lights procured & installed						-
9000-000-3-1-02-002-002-006	6. Construction of Box Culvert (Balugo Creek)		Dam Constructed						-
9000-000-3-1-02-002-002-007	7. Procurement of Rescue Emergency Transport Vehicle		Rescue Emergency Transport Vehicle procured					2,000,000.00	2,000,000.00
9000-000-3-1-02-002-002-008	8. Construction of Daguitan River Flood Control		Riprap Constructed						-
9000-000-3-1-02-002-002-009	9. Construction of Balugo Creek Flood Control		Riprap Constructed						-
9000-000-3-1-02-002-002-010	10. Construction of Calbasag River Flood Control		Riprap Constructed						-
9000-000-3-1-02-002-002-011	11. Construction of Emergency Operation Center		Emergency Operations Center Constructed						-
9000-000-3-1-02-003-001-001	Disaster Preparedness	Implemented						-	
9000-000-3-1-02-003-002-001	12. Procurement of disaster supplies and equipment.	Disaster supplies and equipment procured				50,000.00	250,000.00	300,000.00	
9000-000-3-1-02-003-002-002	13. Procurement of Generator set	Generator set procured					200,000.00	200,000.00	
9000-000-3-1-02-003-002-003	14. Procurement of medical supplies and equipment	Medical supplies procured				139,308.00		139,308.00	
	15. Conduct of trainings and seminars such as but not limited to:	Trainings and seminars attended				600,000.00		600,000.00	
9000-000-3-1-02-003-002-004	a. Urban Search and Rescue b. Evacuation Management c. EOC d. Re-orientation on Nutrition in Emergencies								
9000-000-3-1-02-003-002-005	16. Conduct of drills and simulations exercises	Drills and simulations conducted				40,000.00		40,000.00	
9000-000-3-1-02-003-002-006	17. Procurement of food and non-food items	Food and non-food items procured				100,000.00		100,000.00	
9000-000-3-1-02-003-002-007	18. Repair & maintenance of disaster vehicles and equipment	Vehicles & disaster equipment repaired & maintained				100,000.00	100,000.00	200,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
Office::Local Disaster Risk Reduction and Management- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
9000-000-3-1-02-003-002-008	Disaster Preparedness 19. Conduct meetings and multi-stakeholders dialogue		Meetings and other activities conducted			70,000.00		70,000.00
9000-000-3-1-02-003-002-009	20. Signing of Memorandum of Agreement between LGU- Julita with suppliers and other stakeholders such as but not limited with the following: a. Schools, churches and private house owners (Evac. Centers) b. Transportation and Communication groups		Memorandum of Agreement between LGU-Julita with suppliers and other stakeholders signed			5,000.00		5,000.00
9000-000-3-1-02-005-001-001	Disaster Response		Implemented					
9000-000-3-1-02-005-002-001	21. Conduct of search and rescue operation/ first aid.	Search and Rescue Operation/first aid conducted				5,000.00		5,000.00
9000-000-3-1-02-005-002-002	22. Conduct of relief operation	Relief operation conducted						-
9000-000-3-1-02-005-002-003	23. Conduct of psycho-social programs (traumatic/ psychological stress debriefing)/ referral system	Psychosocial programs/referral system conducted						-
9000-000-3-1-02-005-002-004	24. Assessment of water quality in the affected areas.	Water quality assessed in the affected area.						-
9000-000-3-1-02-005-002-005	25. Conduct of Rapid Damage assessments and Needs Analysis (RDANA)	Rapid Damage assessments and needs analysis conducted						-
9000-000-3-1-02-005-002-006	26. Conduct road clearing operation.	Road clearing operation conducted						-
9000-000-3-1-02-005-002-007	27. Provision of cash for work program	Cash for work program provided						-
9000-000-3-1-02-005-002-008	28. Provision of livelihood programs	Livelihood program provided						-
9000-000-3-1-02-005-002-009	29. Provision of tents/ temporary shelters.	Tents/temporary shelter provided						-
9000-000-3-1-02-006-001-001	Rehabilitation and Recovery							-
9000-000-3-1-02-006-002-001	30.Rehabilitation & improvement of Road Approach A & B of Daguitan Bridge		Road Approach A & B of Daguitan Bridge rehabilitated and improved					-
9000-000-3-1-02-006-002-002	31. Conduct of post-DANA		Post - DANA conducted					-
9000-000-3-1-02-006-002-003	32. Rehabilitation and restoration of damaged government buildings, structures and facilities		Restoration of damaged government buildings, structures and facilities rehabilitated					-
9000-000-3-1-02-006-002-004	33.Provision of housing assistance.		Housing assistance provided					-
9000-000-3-1-02-006-002-005	34. Provision of Cash for Work Programs		Cash for work program provided					-
9000-000-3-1-02-006-002-006	35. Rehabilitation of livelihood		Livelihood rehabilitated					-
9000-000-3-1-02-006-002-007	36. Provision of seeds	Seeds provided					-	
9000-000-3-1-02-007-001-001	Quick Response 30% DRRM Fund							1,583,274.85

Prepared:

O'NEAL OPINIANO
MSP/MD

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CANA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : **Public Employment Service Office**
Project/Activity: **PESO Services**
Fund/Special Account : **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010			368,964.00	368,964.00	386,388.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010			48,000.00	48,000.00	48,000.00
Representation Allowance (RA)	713/ 02-020			-		
Transportation Allowance (TA)	714/ 02-030			-		
Clothing Allowance/Uniform Allowance	715/ 02 040			12,000.00	12,000.00	12,000.00
Overtime & Night Pay	723/ 02-130			-		
Cash Gift	724/ 02-150			10,000.00	10,000.00	10,000.00
Mid-year Bonus	5-01-02-990			-		32,200.00
Year End Bonus	5-01-02-140			-		32,200.00
Mid-year/Year End Bonus	725/ 02-140			61,500.00	61,500.00	
GSIS Life & Retirement Ins. Cont.	731/ 03-010			44,500.00	44,500.00	46,400.00
PAG-IBIG Contribution	732/ 03-020			2,400.00	2,400.00	2,400.00
PHILHEALTH Contribution	733/ 03-030			7,500.00	7,500.00	7,800.00
ECC Contribution	734/ 03-040			2,500.00	2,500.00	2,400.00
Terminal Leave	742/ 04-030			-		
Other Personnel Benefits. Extra Hazard Prem.	749/ 04-990			-		
Other Personnel Benefits -PEI	5-01-04-990			-		10,000.00
Other Personnel Benefits -SRI	5-01-04-990					
Total Personal Services		0.00	0.00	557,364.00	557,364.00	589,788.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

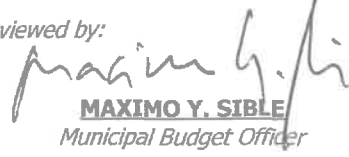
Province of Leyte
Municipality of Julita

Office/Department : **Public Employment Service Office**
Project/Activity: **Budgeting Services**
Fund/Special Account: **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010			20,000.00	20,000.00	20,000.00
Trainings and Seminar	753/ 02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expense	755/ 03-010			20,000.00	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020					
Internet Expenses	774/ 05-030					
Printing/Binding Expenses						
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050					
Other Maintenance and Operating Exps.	969/ 99-990				10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		0.00	0.00	50,000.00	60,000.00	60,000.00
2.0 Capital Outlay						
Total Capital Outlay						
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriation						
Skills and Livelihood Program and Referral System						300,000.00
Total Special Purpose Appropriation						300,000.00
Total Current Expenditures		-	0.00	607,364.00	617,364.00	949,788.00
3.0 Financial Expenses						
Total Appropriations		-	0.00	607,364.00	617,364.00	949,788.00

Prepared by:

MAXIMO Y. SIBLE
PESO Manager-Designate

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Public Employment Service Office

Mandate: *Provide a venue where people could explore simultaneously various employment options and actually seek assistance they prefer. Serve as referral and information center for the various services and programs of DOLE and other government. Provide clients with adequate information on employment on employment and labor market situation in the area. Network with other PESOs within the region on employments for job exchange purposes*

Vision: *To promote full employment and equality of employment opportunities for all.*

Mission: *To ensure the prompt, timely and efficient delivery of employment service and provision of information on the other DOLE programs.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-000-3-2-04	PUBLIC EMPLOYMENT SERVICE OFFICE							
3000-000-3-2-04-001-001-001	General Administrative Service/Technical Support	Public Employment Service Office	Services Rendered		589,788.00	60,000.00		649,788.00
3000-000-3-2-04-002-001-001	Organized/train association, etc.	-5 Organization						
3000-000-3-2-04-003-001-001	Formulate/Conduct Planning, assessment, review project proposal, extend financial in-kind assistance/counterpart to associations, etc.	5 project proposal						
3000-000-3-2-04-004-001-001	Extend assistance relating to employment issues, etc.	assistance extended						
3000-000-3-2-04-005-001-001	Capacity Development	Training/Seminar conducted/ attended						
3000-000-3-2-04-006-001-001	Skills and Livelihood Program and Referral System							
3000-000-3-2-04-006-002-001	1. Skills Training	30 trainees trained	training conducted					
3000-000-3-2-04-006-002-002	2. GIP and SPES	15 GIP & 40 SPES enrolled	enrolled					
3000-000-3-2-04-006-002-003	3. Job Fair	2 job fair conducted	conducted					
3000-000-3-2-04-006-002-004	4. Special Recruitment Activity	10 SRA	conducted					
3000-000-3-2-04-006-002-005	5. TUPAD and other programs & activities	1000 beneficiaries	conducted					

Prepared:

Maximo Y. Sible
MAXIMO Y. SIBLE
 PESO Manager-Designate

Reviewed: Local Finance Committee

Engr. Johnny G. Cabebhan
ENGR. JOHNNY G. CABEBHAN
 Municipal Planning and Development Coordinator-Designate

Maximo Y. Sible
MAXIMO Y. SIBLE
 Municipal Budget Officer

Abigail May R. Baldos
ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved:

Atty. Percival S. Caña
ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Municipal Tourism Office
Project/Activity: PESO Services
Fund/Special Account : General Fund

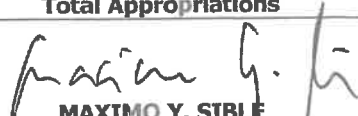
Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010					350,100.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010					48,000.00
Representation Allowance (RA)	713/ 02-020					
Transportation Allowance (TA)	714/ 02-030					
Clothing Allowance/Uniform Allowance	715/ 02 040					12,000.00
Overtime & Night Pay	723/ 02-130					
Cash Gift	724/ 02-150					10,000.00
Mid-year Bonus	5-01-02-990					29,200.00
Year End Bonus	5-01-02-140					29,200.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010					42,100.00
PAG-IBIG Contribution	732/ 03-020					2,400.00
PHILHEALTH Contribution	733/ 03-030					7,100.00
ECC Contribution	734/ 03-040					2,400.00
Terminal Leave	742/ 04-030					
Other Personnel Benefits. Extra Hazard Prem.	749/ 04-990					
Other Personnel Benefits -PEI	5-01-04-990					10,000.00
Other Personnel Benefits -SRI	5-01-04-990					
Total Personal Services		0.00	0.00	0.00	0.00	542,500.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

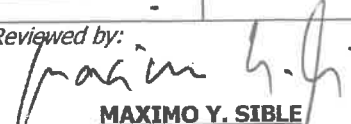
Office/Department : Tourism Office
Project/Activity: Budgeting Services
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010					20,000.00
Trainings and Seminar	753/ 02-010					10,000.00
Office Supplies Expense	755/ 03-010					20,000.00
Telephone Expense (Mobile)	773/ 05-020					
Internet Expenses	774/ 05-030					
Printing/Binding Expenses						
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050					10,000.00
Other Maintenance and Operating Exps.	969/ 99-990					
Total Maintenance and Other Operating Expenses		0.00	0.00	0.00	0.00	60,000.00
2.0 Capital Outlay						
Total Capital Outlay						
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriation						
Tourism Development/Culture and the Arts						645,000.00
Total Special Purpose Appropriation						645,000.00
Total Current Expenditures		-	0.00	0.00	0.00	1,247,500.00
3.0 Financial Expenses						
Total Appropriations		-	0.00	0.00	0.00	1,247,500.00

Prepared by:


MAXIMINO Y. SIBLE
Tourism Officer-Designate

Reviewed by:


MAXIMINO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Tourism Office

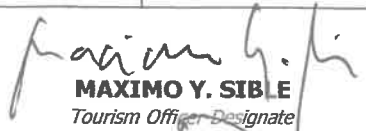
Mandate: *To encourage, promote and develop eco-cultural tourism.*

Vision: *A developed eco-cultural tourist destination Julita.*

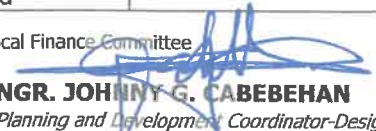
Mission: *To provide a safe tourist destination that generates local employment and income.*

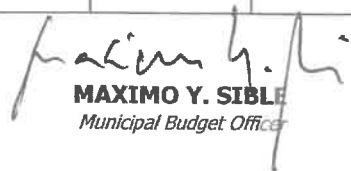
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-000-3-2-04	TOURISM MANAGEMENT SERVICES							
8000-000-3-2-04-001-001-001	General Administrative Support Services	Tourism Management Service	Service rendered		542,500.00	60,000.00		602,500.00
8000-000-3-2-04-002-001-001	Tourism Development a. Development of Tourism Plan b. Development of Tourism Site	Implemented	Tourism Plan and Site Developed					
8000-000-3-2-04-002-001-002	Identification and development of Tourism Sites and Assets	Identified and developed	Tourism sites and assets identified and developed					
8000-000-3-2-04-002-001-003	Accreditation of Tourism Sites	Tourism sites accredited	Tourism sites accredited					
8000-000-3-2-04-002-001-004	Partnership Building	Partnership done	Partnership done					
8000-000-3-2-04-002-001-005	Construction of Boulevard	Boulevard constructed	Boulevard constructed					

Prepared:


MAXIMO Y. SIBLE
 Tourism Officer-Designate

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBEHAN
 Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
 Municipal Budget Officer


ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

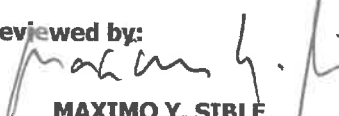
Office/Department : Municipal Local Government Operations Office/1011-1
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Travelling Expenses - Local		6,000.00		6,000.00	6,000.00	6,000.00
Office Supplies Expense		15,000.00		15,000.00	15,000.00	20,000.00
Other Professional Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses		5,000.00		5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		86,000.00	30,000.00	56,000.00	86,000.00	91,000.00
Total Current Expenditures		86,000.00	30,000.00	56,000.00	86,000.00	91,000.00
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		86,000.00	30,000.00	56,000.00	86,000.00	91,000.00


Prepared by:


RICARDO C. GIO
MLGOO

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Local Government Operations Office - Julita, Leyte


Mandate: *A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and Safety institutions to sustain peaceful, progressive, and resilient communities where people live happily.*

Vision: *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.*

Mission: *Promote peace and order, ensure public, safety, strengthen capability of local government units through active people's participation and a professionalized corps of civil servants.*

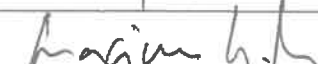
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-16	Local Government Supervision Services		Professional / MOOE assistance extended	whole year round	-	86,000.00		86,000.00
1000-000-3-1-16-001-001-001	Municipal Local Government Office Supervision of LGU	Local Governance Services	Trainings conducted Projects Monitoring conducted	5 20				


Prepared:


RICARDO C. GIO
 MLGOO

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBEHAN
 Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
 Municipal Budget Officer


ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

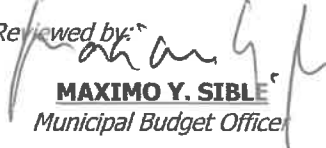
Office/Department : Commission On Election - Julita, Leyte
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)		Total (6)	Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses- Local						
Office Supplies Expense		20,000.00		20,000.00	20,000.00	20,000.00
Other Professional Services		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		32,000.00	6,000.00	26,000.00	32,000.00	32,000.00
Total Current Expenditures						
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		32,000.00	6,000.00	26,000.00	32,000.00	32,000.00

Prepared by:


EMMA R. MARZOL
Officer-In-Charge

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Commission on Elections - Julita, Leyte

Mandate: The Commission on Elections is mandated to give life and meaning to the basic principle that sovereignty resides in the people and all government authority emanates from them.

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

AIP Reference Code	Programs/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-11	Election Services				-	32,000.00		32,000.00
1000-000-3-1-11-001-001-001	Perform Election-Related Activities and Exercise Administrative Functions	Services Rendered	Registration of New Voters & Transferees, Reactivation, Change of Name/Correction of Entry from January to October 2024	600				
		Conducted	Meetings, Voter's Education/Public Information Campaign, etc. for the period January to December 2024	12				
		Procured	Materials, Equipments, etc.	1				
		Attended/Conducted	Capability Building	3				
			Professional/MOOE Assistance extended	every month				

Prepared:


EMMA R. MARZOL
 Election Officer II

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBEHAN
 Municipal Planning and Development Coordinator- Designate


MAXIMO Y. SIBLE
 Municipal Budget Officer


ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Philippine National Police - Julita, Leyte/ 1181

Project/Activity:

Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense		20,000.00		20,000.00	20,000.00	20,000.00
Telephone Expense (Landline)						
Other Professional Services		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Total Maintenance and Other Operating Expenses		56,000.00	18,000.00	38,000.00	56,000.00	56,000.00
Total Current Expenditures		56,000.00	18,000.00	38,000.00	56,000.00	56,000.00
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		56,000.00	18,000.00	38,000.00	56,000.00	56,000.00

Prepared by:

PCPT ESTEVEN M. PAGTABUNAN
Chief of Office

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Philippine National Police - Julita, Leyte

Mandate: RA 6975 entitled An act establishing the PNP under reorganized department of DILG and other purpose as amended by RA 8551 PNP Reform and Reorganization.

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

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

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-10	Police Services					56,000.00		56,000.00
1000-000-3-1-10-001-001-001	PUBLIC SAFETY SERVICES PPAS	Projects/Programs/ Plans Implemented Quality Police Services Rendered	Professional Services A. Regular Day and Night Police Patrol/Beat Patrol/Police Checkpoints. B. Apprehension of Illegal Drug User/and Pusher and Marijuana Eradication C. Drug Prevention Program D.A.R.E. Drug Awareness Resistance Education D. Sustain/Intensification on the Campaign Against Warranted Person LOI Manhunt Charlie	whole year round		200,000.00		
1000-000-3-1-10-001-001-002	Maintenance of Peace and Order	Peaceful community Supplies/Materials/Equipments Procured/Acquired	G. Enhance and Specialization of Skills of PNP Personnel and other Force Multipliers. H. Regular School Visitations/Conduct Community Dialogues/Assemblies/Pulong - pulong I. Campaign Against Loose Firearms J. Annual Drug Test for LGU and PNP Personnel K. Procurement of Laptop and Multimedia Tools and Equipment L. Professional and other MOOE assistance extended M. Tanod Training Conducted N. Crime Prevention PPAs conducted O. Drug rehabilitation PPAs conducted	whole year round				
1000-000-3-1-10-001-001-003	Law Enforcement Services	Enforcement of Ordinances/Laws	Meetings conducted and quality services provided/skills training/orientation conducted criminality alleviated/eradicated	12				
1000-000-3-1-01-019-001-001	Drug Rehabilitation PPAs	Attended/Conducted	Recommendations of Qualified Surrenderers to TESDA and Livelihood Programs conducted/Implemented	100				

Prepared:

PCPT. ESTEVEN M. PAGTABUNAN
Chief of Police

Reviewed: Local Finance Committee

ENGR. JOHNNY G. GABEBEHAN
Ipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

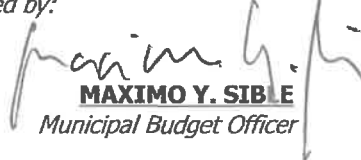
Office/Department : Bureau of Internal Revenue Collection Office/ 1011-2
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense						
Other Professional Services		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Total Current Expenditures						
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00


Prepared by:


CIELINO P. BARONDA
BIR

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Bureau of Internal Revenue Collection Office

Mandate: Tax Collection Agency of the Government.

Vision: Increased revenue collection in the Municipality

Mission: Initiate intensive tax information, dissemination and collection

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-18	Bureau of Internal Revenue Services of the Government	Revenue Collection Services		whole year round	-	12,000.00	-	12,000.00
1000-000-3-1-18-001-001-001	Tax Collection Services	Collected	Tax Collection					
		Assessed	Professional and MOOE assistance extended					

Prepared:

CIELITO P. BARONDA
BIR

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Municipal Circuit Trial Court of Julita - Tabontabon, Julita/1158

Project/Activity:

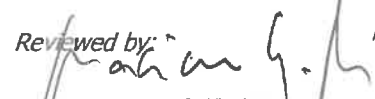
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-04-990	-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Travelling Expenses - Local						
Office Supplies Expense		-				
Other Professional Services		12,000.00		12,000.00	12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		12,000.00	-	12,000.00	12,000.00	12,000.00
Total Current Expenditures		12,000.00	-	12,000.00	12,000.00	12,000.00
2.0 Capital Outlay						
3.0 Financial Expenses		-				
Total Appropriations		12,000.00	-	12,000.00	12,000.00	12,000.00

Prepared by:


ADRYAN S. MAURO
Presiding Judge

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Circuit Trial Court - Julita - Tabontabon


Mandate: To uphold the Constitution and all existing laws.

Vision: To provide independent, quality, accessible and cost effective legal services.

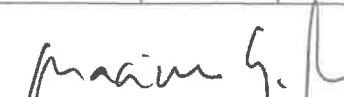
Mission: To render justice impartially and judiciously.

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-14	Administration of Justice Services							
1000-000-3-1-14-001-001-001	To render fair, judicious and impartial administration of justice Judicial PPA's	Equal protection of the laws	Convictions, acquittals, dismissals, etc. Trials/Hearings conducted	15	-	12,000.00	-	12,000.00

Prepared:

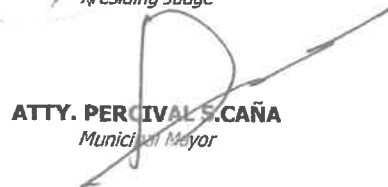

ADRYAN S. MAURO
Presiding Judge


ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Public Attorney's Office - Julita, Leyte
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense						
Other Professional Services		12,000.00		12,000.00	12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		12,000.00	-	12,000.00	12,000.00	12,000.00
Total Current Expenditures						
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		12,000.00	-	12,000.00	12,000.00	12,000.00

Prepared by:

ATTY. MARICHU ADVINCULA - SAMSON
Public Attorney

Reviewed by:

Maximo Y. Sible
MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

Percival S. Caña
ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Public Attorney's Office- Julita, Leyte

Mandate: To uphold the Constitution and all existing laws.

Vision: To provide independent, quality, accessible and cost effective legal services.

Mission: To render justice impartially and judiciously.

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-12	Legal Services							
1000-000-3-1-12-001-001-001	Public Legal Assistance PPA's	Legal Assistance Extended	Professional/MOOE Assistance extended Legal Assistance extended		-	12,000.00	-	12,000.00

Prepared:

ATTY. MARICHU ADVINCULA-SAMSON
Public Attorney

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CEBEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Prosecutor's Office - Julita, Leyte
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense						
Other Professional Services		12,000.00		12,000.00	12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		12,000.00	-	12,000.00	12,000.00	12,000.00
Total Current Expenditures						
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		12,000.00	-	12,000.00	12,000.00	12,000.00

Prepared by:

EUFRONIO B. TROCINO III
Public Prosecutor

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Prosecutor's Office- Julita, Leyte

Mandate: To uphold the Constitution and all existing laws.

Vision: To provide independent, quality, accessible and cost effective prosecutions services.

Mission: To render prosecution services impartially and judiciously.

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-15	Prosecution Services				-	12,000.00	-	12,000.00
1000-000-3-1-15-001-001-001	Prosecution of law offenders	Equal protection of the laws	Convictions, dismissals of cases, etc.	15				
	Sign JURAT		Professional/MOOE Assistance extended Legal assistance extended	whole year round				

Prepared:

PROS. EUFONIO B. TROCINO III
Public Prosecutor

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : BUREAU OF FIRE PROTECTION - Julita, Leyte

Project/Activity: Fire Protection Services

Fund/Special Account : General Fund

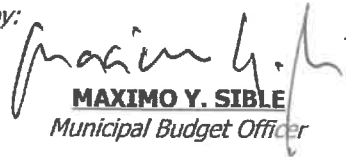
Object of Expenditures (1)	Account Code (2)	Past Year 2022 (Actual) (3)	Current Year 2023 (Estimate)			Budget Year 2024 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense	751 / 5-02-03-010	20,000.00			20,000.00	20,000.00
Telephone Expense (Landline)						
Other Professional Services	799 / 5-02-11-990	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Total Maintenance and Other Operating Expenses		56,000.00	15,000.00	21,000.00	56,000.00	56,000.00
Total Current Expenditures		56,000.00	15,000.00	21,000.00	56,000.00	56,000.00
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		56,000.00	15,000.00	21,000.00	56,000.00	56,000.00

Prepared by:



SFO4 HENRY B. REVAMONTE
Municipal Fire Marshal

Reviewed by:



MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:



ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Bureau of Fire Protection

Mandate: The Bureau of Fire Protection was created by virtue of RA 6975 primarily to perform the following functions:
 a. Be responsible for the prevention and suppression of all destructive fires on buildings, houses and other structures; forest; land transportation vehicle & equipment; petroleum industry installations; and other similar activities.
 b. Be responsible for the enforcement of the Fire Code of the Philippines (PD 1185) and other related laws.

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.

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-000-3-1-10-002	FIRE PROTECTION SERVICES				-	56,000.00	-	56,000.00
1000-000-3-1-10-002-001-001	Conduct of information dissemination on Oplan Ligtas na Pamayanan (OLP)	Conducted	Information Dissemination on Oplan Ligtas na Pamayanan conducted to 26 barangays.	26,000.00				
1000-000-3-1-10-002-001-002	Prevention Month Activities	Conducted	Kick off and closing activities	30,000.00				
1000-000-3-1-10-002-001-003	Repair and maintenance of ambulance & fire truck	maintained	Ambulance and firetruck repair and maintained					
1000-000-3-1-10-002-001-004	Procurement of emergency motorcycle vehicle	procured	emergency motorcycle vehicle procured					
1000-000-3-1-10-002-001-005	Purchase of projector with white screen	purchased	Projector with white screen purchased					
1000-000-3-1-10-002-001-006	Procurement of office supplies		Office supplies procured					
1000-000-3-1-10-002-001-007	Procurement of medical supplies and equipments	procured	Medical supplies and equipment procured					

Prepared:

SF04 HENRY B. REVAMONTE
Municipal Fire Marshal

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Office

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

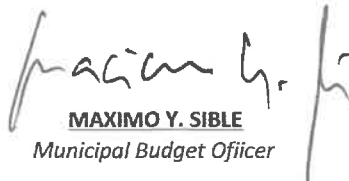
ATTY. PERCIVAL S. CANA
Municipal Mayor

Statement of Indebtedness
Province of Leyte
Municipality of Julita

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year) 2024			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
MDGF/LBP	2009	12years	16,499,348.06	Water System Level III	11,094,400.93	3,003,132.85	14,097,533.78	1,538,803.01	106,584.45	1,645,387.46	3,886,144.12
Total					11,094,400.93	3,003,132.85	14,097,533.78	1,538,803.01	106,584.45	1,645,387.46	3,886,144.12

Certified Correct:


MELDA R. ESCALA
 Municipal Accountant


MAXIMO Y. SIBLE
 Municipal Budget Officer

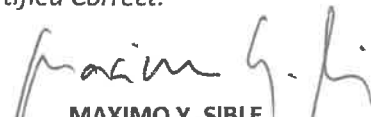
Noted by:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2024
Province of Leyte

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	1,000,000.00
1.2 Employees Compensation Insurance Premiums	135,700.00
1.3 PhilHealth Contributions	685,200.00
1.4 Pag-IBIG Contribution	135,700.00
1.5 Retirement and Life Insurance Premiums	3,979,323.00
1.6 * Debt Servicing (20% DF)	1,645,387.46
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	19,758,600.00
2.2 5% Local DRRM Fund	5,277,582.85
2.3 Financial Assistance to 26 Barangays (Php 5,000.00/ Barangay)	130,000.00

Certified Correct:


MAXIMO Y. SIBLE
 Municipal Budget Officer


IMELDA R. ESCALA
 Municipal Accountant


ABIGAIL MAY R. BALDOS
 Municipal Treasurer


ENGR. JOHNNY G. CABEBEHAN
 Municipal Planning and Development
 Coordinator-Designate

Approved by:


ATTY. PERCIVAL S. CAÑA
 Local Chief Executive

Statement of Fund Allocation by Sector CY 2024
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

(1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
PERSONAL SERVICES						
Salaries & Wages						
Salaries and Wages - Regular	5-01-01-010	22,409,838.00	5,488,499.00	4,481,009.00		32,379,346.00
Salaries and Wages - Casual	5-01-01-020	-	-	1,638,000.00		1,638,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,512,000.00	408,000.00	816,000.00		2,736,000.00
Representation Allowances (RA)	5-01-02-020	1,260,000.00	126,000.00	126,000.00		1,512,000.00
Transportation Allowances (TA)	5-01-02-030	1,260,000.00	126,000.00	126,000.00		1,512,000.00
Clothing/Uniform Allowances	5-01-02-040	372,000.00	102,000.00	204,000.00		678,000.00
Subsist., Laundry & Quarters Allowances	5-01-02-050	-	96,900.00	-		96,900.00
Honorarium	5-01-02-100	20,000.00	-	-		20,000.00
Hazard Pay	5-01-02-100	-	250,000.00	-		250,000.00
Longevity/Loyalty Pay	5-01-02-120	35,000.00	-	-		35,000.00
Overtime Pay	5-01-02-130	450,000.00	-	-		450,000.00
Cash Gift	5-01-02-150	310,000.00	85,000.00	170,000.00		565,000.00
Mid Year Bonus	5-01-02-140	1,868,700.00	457,500.00	510,200.00		2,836,400.00
Year End Bonus	5-01-03-010	1,868,700.00	457,500.00	510,200.00		2,836,400.00
Mid Year/ Year End Bonus	5-01-03-020	-	-	-		-
GSIS Life and Retirement Insurance	5-01-03-030	2,586,100.00	658,700.00	734,523.00		3,979,323.00
PAG - IBIG Contributions	5-01-04-030	75,700.00	20,400.00	39,600.00		135,700.00
PHILHEALTH Contributions	5-01-03-040	453,300.00	108,100.00	123,800.00		685,200.00
Terminal Leave Benefits	5-01-04-990	-	-	-		-
ECC Contributions		75,700.00	20,400.00	39,600.00		135,700.00
Other Personnel Benefits		315,000.00	85,000.00	170,000.00		570,000.00
TOTAL PERSONAL SERVICES APPROPRIATIONS		34,872,038.00	8,489,999.00	9,688,932.00	-	53,050,969.00

Statement of Fund Allocation by Sector CY 2024

MUNICIPALITY OF JULITA

Province of Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
MOOE						
Traveling Expenses - Local	5-02-01-010	1,885,000.00	135,000.00	192,000.00		2,212,000.00
Formulation of Tax Ordinance	5-02-01-010	100,000.00	-	-		100,000.00
Training Expenses	5-02-99-990	250,000.00	55,000.00	110,000.00		415,000.00
Office Supplies Expenses	5-02-02-010	690,000.00	60,000.00	60,000.00		810,000.00
Accountable Forms Expenses	5-02-03-010	100,000.00	-	-		100,000.00
Gasoline, Oil and Lubricants Expenses	5-02-03-020	1,231,759.15	265,900.00	-		1,497,659.15
Other Office Supplies	5-02-02-090	100,000.00	-	300,000.00		400,000.00
Electricity Expenses	5-02-03-030	1,718,396.00	-	-		1,718,396.00
Postage & Deliveries	5-02-04-020	1,650.00	-	-		1,650.00
Telephone Expenses - Mobile	5-02-05-010	339,600.00	24,000.00	24,000.00		387,600.00
Internet Expenses	5-02-05-020	181,600.00	12,000.00	-		193,600.00
Advertising Expenses	5-02-05-030	250,000.00	-	-		250,000.00
Auditing Services	5-02-99-010	40,000.00	-	-		40,000.00
General Services	5-02-11-020	6,800,000.00	-	-		6,800,000.00
Gratuity Pay	5-02-12-990	-	-	-		-
Other Professional Services	5-02-99-990	328,600.00	-	-		328,600.00
Donations	5-02-99-080	-	600,000.00	-		600,000.00
Repairs and Maint. - Office Buildings	5-02-13-040	500,000.00	-	-		500,000.00
Repairs and Maint. - Markets and Slaughter House	5-02-13-040	-	-	50,000.00		50,000.00
Repairs and Maint. - Other Structure	5-02-13-040	-	-	500,000.00		500,000.00
Repairs and Maint. - IT Equip. Software	5-02-03-050	125,000.00	10,000.00	10,000.00		145,000.00
Printing /Binding Expenses/ Generation, Transmission and Distr	5-02-09-010	70,000.00	-	-		70,000.00
Repairs and Maint. - Motor Vehicles	5-02-13-060	400,000.00	-	-		400,000.00
Repairs and Maint. - Parks, Plaza		150,000.00	-	-		150,000.00
Repairs and Maintenance Office Equipment		30,000.00	-	-		30,000.00
Repairs and Maintenance of Farm Equipment		-	-	40,000.00		40,000.00
Fidelity Bond Premiums		175,000.00	-	-		175,000.00
Senior Citizen & Disabled Prog./Act.		-	-	-		-
Inter -Local Health Zone Contribution		60,000.00	-	-		60,000.00
Other Maint. and Operating Expenses		690,000.00	35,000.00	335,000.00		1,060,000.00
Provision for Insurance and Registration of Gov't. Vehicle/Building etc.		500,000.00	-	-		500,000.00
Incentives to Baranggay Health Workers		80,000.00	-	-		80,000.00
Philhealth Indigency Program		-	-	-		-
LMP Dues		50,000.00	-	-		50,000.00
IRA Monetization Repayment		-	-	-		-
TOTAL MOOE APPROPRIATIONS		16,846,605.15	1,196,900.00	1,621,000.00	-	19,664,505.15

Statement of Fund Allocation by Sector CY 2024

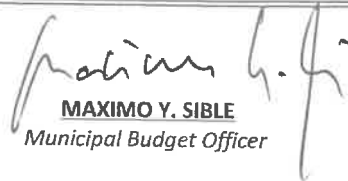
MUNICIPALITY OF JULITA

Province of Leyte


GENERAL FUND

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
SPECIAL PURPOSE APPROPRIATION						
Calamity fund		5,277,582.85				5,277,582.85
Debt Servicing		1,645,387.46				1,645,387.46
Improvement of Cemetery				2,000,000.00		2,000,000.00
Purchase of Grader			6,000,000.00			6,000,000.00
Purchase of Garbage Compactor			4,000,000.00			4,000,000.00
Procurement of Emergency Transport Vehicle			1,000,000.00			1,000,000.00
Rehabilitation and Improvement of Road Approach A & B of Daguitan Bridge				5,113,212.54		5,113,212.54
KALAHI- CIDSS Prog., etc.		2,150,000.00	-	-		2,150,000.00
Aid to Barangays		130,000.00	-	-		130,000.00
Local Finance Committee		65,000.00	-	-		65,000.00
Gender Sensitivity Training (GAD)		120,000.00	-	-		120,000.00
Conduct of Trainings for KP, BHW,BNS, & BPOs (GAD)		120,000.00	-	-		120,000.00
Public Finance Management Activities		70,000.00	-	-		70,000.00
Capacity Development MOOE		350,000.00	-	-		350,000.00
BAC Activities		100,000.00	-	-		100,000.00
Service Caravan		100,000.00	-	-		100,000.00
Mandated Celebrations		40,000.00	-	-		40,000.00
Tourism Development /Culture and the Arts		-	-	645,000.00		645,000.00
Sport and Physical Fitness (GAD)		510,000.00	-	-		510,000.00
RHU Activities		-	1,000,000.00	-		1,000,000.00
Agricultural Activities		-	-	200,000.00		200,000.00
Local Council for the Protection of Children prog. /Act.		-	200,000.00	-		200,000.00
Assistance to Senior Citizen for Program/Activities		-	100,000.00	-		100,000.00
Assistance to PWD for Program/Activities		-	100,000.00	-		100,000.00
Subsidy to Solo Parent		-	300,000.00	-		300,000.00
Terminal Leave/Monetization		1,000,000.00	-	-		1,000,000.00
Skills and Livelihood Program and Referral System		-	300,000.00	-		300,000.00
Drug Rehabilitation Program		200,000.00	-	-		200,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		11,877,970.31	13,000,000.00	7,958,212.54	-	32,836,182.85
TOTAL APPROPRIATIONS		63,596,613.46	22,686,899.00	19,268,144.54	-	105,551,657.00

Certified Correct:


MAXIMINO Y. SIBLE
 Municipal Budget Officer

Approved by:


MELINDA R. ESCALA
 Municipal Accountant


ATTY. PERCIVAL S. CAÑA
 Local Chief Executive



MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

EXCERPTS OF THE MINUTES OF MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL DATED JUNE 6, 2023 HELD AT THE ABC HALL, JULITA, LEYTE.

Present:

- | | | |
|-----------------------------|---|--|
| 1. Atty. Percival S. Caña | - | Municipal Mayor |
| 2. Engr. Noli Caña | - | President, Liga ng mga Barangay |
| 3. Hon. Allan T. Novales | - | SB Member/ Chairman, Committee Environment |
| 4. Mr. O'neal T. Opiniano | - | LDRRMO II/MDRRMC Secretary |
| 5. Mrs. Purita Y. Lao | - | LCR |
| 6. Abigail May R. Baldos | - | MTO |
| 7. Mrs. Alma Permejo | - | MSWDO |
| 8. Dr. Charity Joy Bardalo | - | MHO |
| 9. Mr. Maximo Sible | - | MBO |
| 10. Imelda R. Escala | - | Municipal Accountant |
| 11. Engr. Johnny Cabebehan | - | PEO III/ MPDO Designate |
| 12. Mr. Joey Tinaya | - | SO II/ OIC-Engineering Office |
| 13. Ricardo C. Gio | - | MLGOO |
| 14. PCPT Esteven Pagtabunan | - | Chief of Police |
| 15. SFO4 Henry Revamonte | - | Fire Marshal |
| 16. Mrs. Rhodora A. Arceño | - | District – in - Charge |
| 17. Mr. Mario Legata | - | Sanitary Inspector |

CSOs and NGOs

- | | | |
|------------------------|---|-------------------------------------|
| 1. Mr. Felix Novales | - | Pres. DFCOA, BINOLIGAY FISCO |
| 2. Mr. Pedrito Cañada | - | Pres. JMODA |
| 3. Ms. Juvil A. Sible | - | BRT Chair. (Brgy. Calbasag) |
| 4. Ms. Maria Anna Tsai | - | BRT Chair. (Poblacion District III) |

**MDRRMC RESOLUTION NO.03
Series of 2023**

A RESOLUTION APPROVING THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN 2024

WHEREAS, Section 21 of Republic Act 10121 states that not less than five percent of the estimated revenue from regular sources shall be set aside as LDRRM Fund to support disaster risk management activities such as, but not limited to pre-disaster preparedness programs including training, purchasing life-saving rescue equipment,

[Handwritten signatures and initials are present at the bottom of the page, including names like 'Joni', 'Joni', and 'ambrosio']

supplies and medicines, for post disaster activities, and for the payment of premiums on calamity insurance.

WHEREAS, the Local government of the Municipality of Julita has allocated five percent (5%) amounting to five million two hundred seventy seven thousand five hundred eighty two pesos and eighty five centavos (P 5, 277, 582.85) in compliance with the mandate of Section 21 of Republic Act 10121.

WHEREAS, the Municipal Disaster Risk Reduction and Management Council had checked the Municipal Disaster Risk Reduction and Management Plan C.Y. 2024 as to its compliance to government mandates and regulations.

WHEREAS, the Municipal Disaster Risk Reduction and Management Council had found out that it is compliant to all government mandates and regulations.

NOW, THEREFORE, on motion of Ms. Purita Y. Lao, LCR, duly seconded by Hon. Allan T. Novales, SB Member, be it:

RESOLVED AS IT IS HEREBY RESOLVED, to approve the Municipal Disaster Risk Reduction and Management Plan for C.Y. 2024 in the amount of five million two hundred seventy seven thousand five hundred eighty two pesos and eighty five centavos (P 5, 277, 582.85).

Resolved further to furnish copies of this resolution to all concerned offices for information and appropriate action.

Approved Unanimously.

I hereby certify to the correctness of the forgoing excerpts from the minutes


O'NEAL T. OPINIANO
LDRRMO II/MDRRMC Secretary

CONCURED BY:


ENGR. NO. ECAÑA
President, Liga ng mga Barangay


HON. ALLAN T. NOVALES
SB Member/ Chairman, Comm. on Env.


MRS. PURITA Y. LAO
Local Civil Registrar


ABIGAIL MAY R. BALDOS
Municipal Treasurer

MRS. ALMA PERMEJO
MSWDO


DR. CHARITY JOY BARDALO
Municipal Health Officer


MR. MAXIMO SIBLE
Municipal Budget Officer

ENGR. JOHNNY CABEBEHAN
PEO III/ MPDO Designate



MR. JOEY TINAYA
SO II/ OIC-Engineering Office



RICARDO C. GIO
MLGOO



PCPT ESTEVEN PAGTABUNAN
Chief of Police



SFO4 HENRY B. REVAMONTE
Fire Marshal



MRS. RHODORA A. ARCEÑO
District – in - Charge




MR. MARIO LEGATA
Sanitary Inspector



MR. FELIX NOVALES
Pres. DFCOA, BINOLIGAY FISCO



MR. PEDRITO CAÑADA
Pres. JMODA



MS. JUVIL A. SIBLE
BRT Chair. (Brgy. Calbasag)



MS. ANA MARIA TSAI
BRT Chair. (Poblacion District III)

Attested by:



ATTY. PERCIVAL S. CAÑA
Municipal Mayor



10





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

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

MINUTES OF MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL DATED JUNE 6, 2023 HELD AT THE ABC HALL, JULITA, LEYTE.

Present:

- | | | |
|-----------------------------|---|--|
| 1. Atty. Percival S. Caña | - | Municipal Mayor |
| 2. Engr. Noli Caña | - | President, Liga ng mga Barangay |
| 3. Hon. Allan T. Novales | - | SB Member/ Chairman, Committee Environment |
| 4. Mr. O'neal T. Opiniano | - | LDRRMO II/MDRRMC Secretary |
| 5. Mrs. Purita Y. Lao | - | LCR |
| 6. Abigail May R. Baldos | - | MTO |
| 7. Mrs. Alma Permejo | - | MSWDO |
| 8. Dr. Charity Joy Bardalo | - | MHO |
| 9. Mr. Maximo Sible | - | MBO |
| 10. Imelda R. Escala | - | Municipal Accountant |
| 11. Engr. Johnny Cabebehan | - | PEO III/ MPDO Designate |
| 12. Mr. Joey Tinaya | - | SO II/ OIC-Engineering Office |
| 13. Ricardo C. Gio | - | MLGOO |
| 14. PCPT Esteven Pagtabunan | - | Chief of Police |
| 15. SFO4 Henry Revamonte | - | Fire Marshal |
| 16. Mrs. Rhodora A. Arceño | - | District – in - Charge |
| 17. Mr. Mario Legata | - | Sanitary inspector |

CSOs and NGOs

- | | | |
|------------------------|---|-------------------------------------|
| 1. Mr. Felix Novales | - | Pres. DFCOA, BINOLIGAY FISCO |
| 2. Mr. Pedrito Cañada | - | Pres. JMODA |
| 3. Ms. Juvil A. Sible | - | BRT Chair. (Brgy. Calbasag) |
| 4. Ms. Maria Anna Tsai | - | BRT Chair. (Poblacion District III) |

Absent:

- | | | |
|--------------------------------|---|--------------------------------|
| 1. Ms. Rizza S. Dumama | - | Mag |
| 2. Mr. Ric Magayano | - | Pres. JIFA |
| 3. Mr. Bryan Abaigar | - | President, Business Sector |
| 4. Mr. Vern Leander Dacoco | - | President, Saint Roch Ministry |
| 5. Ms. Lourdes Cecilia Tingson | - | KC – AC |
| 6. Mr. Servando C. Cadion | - | BRT Chair. (Brgy. Dita) |

[Handwritten signatures and initials at the bottom of the page, including names like 'Bel', 'P', 'A', 'C', 'M', 'J', 'G', 'L', 'R', 'S', 'D', 'A']

Start of Meeting : 9:10 AM

Preliminaries:

- A. Prayer ----- AVR
- B. Philippine National Anthem ----- AVR
- C. The meeting was called to Order MDRRMC Chairman since there is a quorum.

BUSINESS OF THE DAY

- 1. APPROVAL OF THE MDRRMP CY 2024**
- 2. MONITORING AND EVALUATION REPORT OF 2023 MDRRMP**
- 3. APPROVAL MANUAL OF EVACUATION MANAGEMENT CAMP**

An opening message was delivered by the MDRRMO Chairman, Atty. Percival S. Caña and he formally opened the meeting.

The MDRRMC Chairman, Atty. Percival Caña called Mr. Opiniano to discuss the business of the day. He then proceeded with the first agenda which is the approval of the MDRRMP C.Y. 2024. He started presenting the 5% DRRM allocation amounting to P 5, 277, 582.85 from the NTA. He stressed that the 5% will be divided to 30% QRF amounting to P 1, 583, 274.85 and the 70% amounting to P 3, 694, 308.00 which will be allocated for the preparedness and mitigation, response, rehabilitation and recovery. Mr. Opiniano, presented the MDRRM Plan for C.Y. 2024. He presented the different programs, project and activities that were funded from the DRRM Fund.

After the presentation, Ms. Purita Y. Lao moved pass a resolution approving the MDRRM Plan for Calendar Year 2024. It was duly seconded by Hon. Allan Novales. Since there is no objection to the motion, the MDRRMC chairman approved the motion.

Mr. Opiniano, then proceeded to the second business of the day which is Monitoring and Evaluation of the MDRRM Plan for C.Y. 2023. He presented the different programs, projects and activities. He presented to the council the status of the PPA's for C.Y 2023. Ms. Imelda Escala, Municipal Accountant, asked the status of the P 2, 000, 000.00 for the retrofitting of Daguitan Bridge Pier 1 and Abutment A. Engr. Johnny Cabebehan, MPDO, informed the council that the P 2, 000, 000.00 for the retrofitting of Daguitan Bridge, Pier 1 and abutment A had undergone bidding already. Engr. Cabebehan told the council that first and subsequent billing shall be deducted first from the P 2, 000, 000.00 fund. The Municipal Accountant and the rest of the council agreed. There being no more questions raised, Mr Opiniano, proceeded to the 3rd agenda which is the approval of the manual of evacuation Management Camp.

He then presented the manual of Evacuation Camp Management to the council. He informed the council the its importance. The council finds it very important to have the manual. Engr. Johnny Cabebehan, moved to pass a resolution approving the Manual of

[Handwritten signature]
E
Escala

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

Evacuation Management Camp duly seconded by Hon. Allan Novales. It was approved by the MDRRMC Chairman.

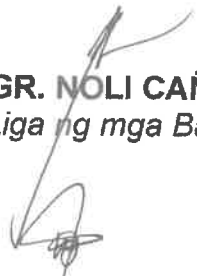
There being no more matters to discuss, Mr. Felix Novales moved to adjourn the meeting duly seconded by Mr. Mario Legata.

The meeting was adjourned at 10:24 AM.

I Hereby Certify to the correctness of the foregoing minutes.


O'NEAL O. OPINIANO
LDRRMO II/MDRRMC Secretary

CONCURED BY:


ENGR. NOLI CAÑA
President, Liga ng mga Barangay


HON. ALLAN T. NOVALES
SB Member/ Chairman, Comm. on Env.



MRS. PURITA Y. LAO
Local Civil Registrar


ABIGAIL MAY R. BALDOS
Municipal Treasurer

MRS. ALMA PERMEJO
MSWDO


DR. CHARITY JOY BARDALO
Municipal Health Officer


MR. MAXIMO SIBLE
Municipal Budget Officer



ENGR. JOHNNY CABEBEHAN
PEO III/ MPDO Designate


MR. JOEY TINAYA
SO II/ OIC-Engineering Office


RICARDO C. GIO
MLGOO


PCPT ESTEVEN PAGTABUNAN
Chief of Police



SFO4 HENRY B. REVAMONTE
Fire Marshal



MRS. RHODORA A. ARCEÑO
District – in - Charge



MR. MARIO LEGATA
Sanitary Inspector



MR. FELIX NOVALES
Pres. DFCOA, BINOLIGAY FISCO



MR. PEDRITO CAÑADA
Pres. JMODA



MS. JUVIL A. SIBLE
BRT Chair. (Brgy. Calbasag)



MS. ANA MARIA TSAI
BRT Chair. (Poblacion District III)

Attested by:



ATTY. PERCIVAL S. CAÑA
Municipal Mayor





CY 2024 Municipal Disaster Risk Reduction and Management Plan

as of 2023

Municipality : Julita, Leyte

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

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Disaster Prevention & Mitigation												
	1. Tree planting	MDRRMO	JAN. 2024	DEC. 2024	Trees planted	MDRRMF		20,000.00		20,000.00	/	/	
	2. Desilting of Balugo creek, Calbasag river, and other waterways	MDRRMO	JAN. 2024	DEC. 2024	Rivers, creeks & other water ways desilted	MDRRMF		15,000.00		15,000.00		/	
	3. Procurement & installation of CCTV Camera	MDRRMO	JAN. 2024	DEC. 2024	CCTV Camera procured and installed	NGA			1,000,000.00	1,000,000.00			
	4. Procurement and installation of fire hydrants	MDRRMO	JAN. 2024	DEC. 2024	Fire Hydrants procured and installed	NGA			1,000,000.00	1,000,000.00			
	5. Procurement and installation of solar powered street lights	MDRRMO	JAN. 2024	DEC. 2024	Solar powered street lights procured & installed	NGA			1,000,000.00	1,000,000.00	/		
	SUB - TOTAL							35,000.00	3,000,000.00	3,035,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Disaster Prevention & Mitigation												
	6. Construction of Box Culvert (Balugo Creek)	MEO	JAN. 2024	DEC. 2024	Dam Constructed	NGA			5,000,000.00	5,000,000.00			
	7. Procurement of Rescue Emergency Transport Vehicle	MDRRMO	JAN. 2024	DEC. 2024	Rescue Emergency Transport Vehicle procured	MDRRMF			2,000,000.00	2,000,000.00			
	8. Construction of Daguitan River Flood Control	MEO	JAN. 2024	DEC. 2024	Riprap Constructed	NGA			50,000,000.00	50,000,000.00			
	9. Construction of Balugo Creek Flood Control	MEO	JAN. 2024	DEC. 2024	Riprap Constructed	NGA			10,000,000.00	10,000,000.00			
	10. Construction of Calbasag River Flood Control	MEO	JAN. 2024	DEC. 2024	Riprap Constructed	NGA			20,000,000.00	20,000,000.00			
	11. Construction of Emergency Operation Center	MEO	JAN. 2024	DEC. 2024	Emergency Operations Center Constructed	NGA			10,000,000.00	10,000,000.00			
	SUB - TOTAL								97,000,000.00	97,000,000.00			

Jul

anillo

[Signature]

[Signature]

[Signature]

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	DISASTER PREPAREDNESS												
	12. Procurement of disaster supplies and equipment.	MDRRMO	JAN. 2024	DEC. 2024	Disaster supplies and equipment procured	MDRRMF		50,000.00	250,000.00	300,000.00			
	13. Procurement of Generator set	MDRRMO	JAN. 2024	DEC. 2024	Generator set procured	MDRRMF			200,000.00	200,000.00			
	14. Procurement of medical supplies and equipment	MDRRMO	JAN. 2024	DEC. 2024	Medical supplies procured	MDRRMF		139,308.00		139,308.00			
	15. Conduct of trainings and seminars such as but not limited to: a. Urban Search and Rescue b. Evacuation Management c. EOC d. Re-orientation on Nutrition in Emergencies	MDRRMO	JAN. 2024	DEC. 2024	Trainings and seminars attended	MDRRMF		600,000.00		600,000.00			
	16. Conduct of drills and simulations exercises	MDRRMO	JAN. 2024	DEC. 2024	Drills and simulations conducted	MDRRMF		40,000.00		40,000.00			
	17. Procurement of food and non-food items	MDRRMO	JAN. 2024		Food and non-food items procured	MDRRMF		100,000.00		100,000.00			
	SUB - TOTAL							929,308.00	450,000.00	1,379,308.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	DISASTER PREPAREDNESS												
	18. Repair & maintenance of disaster vehicles and equipment	MDRRMO	JAN. 2024	DEC. 2024	Vehicles & disaster equipment repaired & maintained	MDRRMF		200,000.00		200,000.00			
	19. Conduct meetings and multi-stakeholders dialogue	MDRRMO	JAN. 2024	DEC. 2024	Meetings and other activities conducted	MDRRMF		70,000.00		70,000.00			
	20. Signing of Memorandum of Agreement between LGU-Julita with suppliers and other stakeholders such as but not limited with the following: a. Schools, churches and private house owners (Evac. Centers) b. Transportation and Communication groups	MDRRMO	JAN. 2024	DEC. 2024	Memorandum of Agreement between LGU-Julita with suppliers and other stakeholders signed	MDRRMF		5,000.00		5,000.00			
	DISASTER RESPONSE												
	21 Conduct of search and rescue operation/ first aid.	MDRRMO		ANA	Search and Rescue Operation/first aid conducted	MDRRMF		5,000.00		5,000.00			
	SUB - TOTAL							280,000.00	0.00	280,000.00			

Jul

ambast

[Signature]

[Signature]

[Signature]

[Signature]

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	DISASTER RESPONSE												
	22. Conduct of relief operation	MSWDO		ANA	Relief operation conducted								
	23. Conduct of psychosocial programs (traumatic/ psychological stress debriefing)/ referral system	RHU/MSWDO/MDRRMO		ANA	Psychosocial programs/referral system conducted								
	24. Assessment of water quality in the affected areas.	RHU		ANA	Water quality assessed in the affected area.								
	25. Conduct of Rapid Damage assessments and Needs Analysis (RDANA)	MDRRMO/MDRRMC		ANA	Rapid Damage assessments and needs analysis conducted								
	26. Conduct road clearing operation.	MDRRMO/ME		ANA	Road clearing operation conducted								
	27. Provision of cash for work program	MO/MSWDO/DA		ANA	Cash for work program provided	NGAs		1,500,000.00		1,500,000.00			
	28. Provision of livelihood programs	MO/MSWDO/DA		ANA	Livelihood program provided	NGAs		1,500,000.00		1,500,000.00			
	29. Provision of tents/temporary shelters.	MO/MSWDO/DA		ANA	Tents/temporary shelter provided	NGAs			2,600,000.00	2,600,000.00			
	Sub-total							3,000,000.00	2,600,000.00	5,600,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	REHABILITATION AND RECOVERY												
	30. Rehabilitation & improvement of road approach A & B of Daguitan Bridge	ME	JAN. 2024	DEC. 2024	Road approach A & B of Daguitan Bridge Rehabilitated and Improved	NGAs			2,000,000.00	2,000,000.00			
	31. Conduct of post-DANA	MDRRMC/MDRRMO	ANA		Post - DANA conducted								
	32. Rehabilitation and restoration of damaged government buildings, structures and facilities	ME	ANA		Restoration of damaged government buildings, structures and facilities rehabilitated	NGAs			30,000,000.00	30,000,000.00			
	33. Provision of housing assistance.	MO/MSWDO/DA	ANA		Housing assistance provided	NGAs		5,000,000.00		5,000,000.00			
	34. Provision of Cash for Work Programs	MO/MSWDO/DA	ANA		Cash for work program provided	NGAs		5,000,000.00		5,000,000.00			
	35. Rehabilitation of livelihood	MO/MSWDO/DA	ANA		Livelihood rehabilitated	NGAs		5,000,000.00		5,000,000.00			
	36. Provision of seeds	DA	ANA		Seeds provided	DA		200,000.00		200,000.00			
	Sub-total							15,200,000.00	32,000,000.00	47,200,000.00			
	Grand Total									154,494,308.00			
	70% - Preparedness		3,694,308.00										
	30%(Quick Response)		1,583,274.85										
	TOTAL FUND FROM MDRRMF		5,277,582.85										

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]