



Republic of the Philippines
 PROVINCE OF LEYTE
 Palo, Leyte
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PROVINCIAL BUDGET OFFICE

Item No.: 07
 Date: 29 2024 MAY
 SANGGUNIANG PANLALAWIGAN
 RECEIVED
 MAY 27 2024
 PROVINCE OF LEYTE

May 17, 2024

7

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

RELEASED
 DATE: 5-24-24
 NO. #012
 BY: [Signature]
 PBO

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 Calubian, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 10 C.S. 2023** with a total appropriation in the amount of **P153,811,416.97** 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 & Laundry Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 1.7 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 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. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - 1.9 Terminal Leave Benefits and Monetization of Leave Credits – CSC Guidelines and Budget Circular No. 2016-2;
 - 1.10 Honorarium – Budget Circular No. 2007-1.

2. 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;

3. That the utilization of confidential fund of P100,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.
4. That the Youth Development Plan shall be submitted to this level;
5. That the LGU created the positions of (1) Licensing Officer I, SG 11; (2) Private Secretary I, SG 11. Attention is hereby invited to Section 5 of the Civil Service Commission (CSC) Memorandum Circular (MC) No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed after the mandatory positions have been created.

In view thereof, the creation and funding of the said optional positions (Licensing Officer I, SG 15; Private Secretary I, SG 11) is hereby deferred until such time that the mandatory positions have been created. The appropriation is therefore, disallowed.

6. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
7. That the Municipality of Calubian adopted the Fourth Tranche Compensation Adjustment under the Local Budget Circular No. 149 dated January. Nevertheless, the total appropriation of some items for personal services benefits are more than the amount authorized by the said circular, to wit:

Object of Expenditures	Per AO LPB Form 1	Authorized Rate	Excess / (Deficient)
Salaries – Regular	38,094,318.00	38,094,168.00	150.00
Year End Bonus	3,291,526.50	3,291,514.00	12.50
Mid-Year Bonus	3,291,526.50	3,291,514.00	12.50

Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance.


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 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 of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 and it should not be less than required allocation;
10. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate

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Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
23 February 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Ordinance No. 10, c.s. 2023 of the Municipality of Calubian, Leyte**, entitled: Appropriation Ordinance covering the **GENERAL FUND ANNUAL BUDGET of the Municipality of Calubian, Leyte for C.Y. 2024 in the amount of One Hundred Fifty-three Million Eight Hundred Eleven Thousand Four Hundred Sixteen Pesos & 97/100 (P153,811,416.97), together with the Annual Investment Program (AIP) for CY 2024 in the amount of P1,257,330,688.05).**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



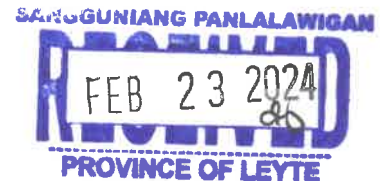
Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Calubian
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OFFICE OF THE SANGGUNIANG BAYAN

February 20, 2024

MS. FLORINDA JILL S. UYVICO

Prov'l. Govt. Dept. Head
Province of Leyte
Legislative Building
Palo, Leyte




Dear Madam:

We are forwarding herewith the 2024 General Fund Annual Budget of Calubian, Leyte and its supporting attachments, for favorable review & approval of the Honorable Sangguniang Panlalawigan of Leyte.

Kindly acknowledge receipt hereof.

Thank you.

Very truly yours,


ARTHUR V. CABRADILLA
SB Secretary-Designate

1. Local Budget Preparation Form No. 1
(Budget Expenditures and Sources of Financing)
(Four pages)
2. Local Budget Preparation Form No. 2
Programmed Appropriation and Obligation by Object of Expenditure
(Sixty pages-all offices)
3. Local Budget Preparation Form No. 2A
Programmed Appropriation and Obligation for Special Purpose Appropriation
(Three pages)
4. Local Budget Preparation Form No. 3
Plantilla of LGU Personnel
(Five pages-all offices)
5. Local Budget Preparation Form No. 4
Vision/Mission, Major Final Output, Performance indications and targets
(Nineteen pages-all offices)
6. Local Budget Preparation No. 5
Statement of Long Term Obligation & Indebtedness
7. Local Budget Preparation No. 6
Statement of Statutory and Contractual Obligations & Budgetary Requirements
(One page)
8. Local Budget Preparation No. 7
Statement of Fund Allocation by Sector
(Four pages)
9. Annual Investment Plan (AIP Summary Form) 2024
 - MDC Resolution (Approval of AIP and endorsement)
 - SB Resolution (Approval/Adoption of AIP)
 - Attendance of MDC Members
10. GAD Plan 2024 (Separate Folder)
11. MDRRMC Plan 2024 (Separate Folder)

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2024



A Balanced Budget

An Effective Tool for Good Governance

MUNICIPALITY OF CALUBIAN



Republic of the Philippines
PROVINCE OF LEYTE
 Municipality of Calubian
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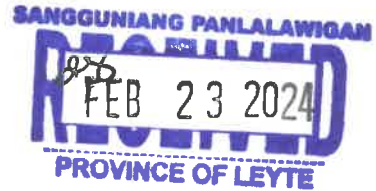


OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON OCTOBER 23, 2023 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT :

SB MEMBER JULLIAN MARC A. BATIANCELA	-	Presiding
SB MEMBER NOEL G. EAMIGUEL	-	Member
SB MEMBER EUGENIO A. CHING, JR.	-	- do-
SB MEMBER ESTER P. LUBIANO	-	- do-
SB MEMBER JULIA E. HALICHIC	-	- do-
SB MEMBER ESTER P. LUBIANO	-	- do-
SB MEMBER JULIA E. HALICHIC	-	- do-
SB MEMBER BENJAMIN A. CALBITAZA	-	- do-
SB MEMBER LUCITA A. PALCONIT	-	- do-
LIGA NG MGA BARANGAY PRES. ALFREDO M. CASAS	-	- do-



ABSENT :

VICE MAYOR ANNA LOVE VELOSO- LAURENTE	-	Member
SB MEMBER ALYZA F. NIERRAS	-	- do-
SK FED. PRES. REMAR L. BELTRAN	-	- do-

Res. No. 2023- 203

RESOLUTION ENACTING AN APPROPRIATION ORDINANCE COVERING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF CALUBIAN, LEYTE FOR C. Y. 2024 IN THE AMOUNT OF ONE HUNDRED FIFTY-THREE MILLION EIGHT HUNDRED ELEVEN THOUSAND FOUR HUNDRED SIXTEEN PESOS & 97 /100 (P153,811,416.97), PURSUANT TO SECTION 447 (a)(2)(i) OF R. A. 7160.

WHEREAS, The Local Chief Executive formally indorsed on Oct. 11, 2023 into the body the proposed 2024 General Fund Annual Budget of the municipality in the amount of P 153,811,416.97;

WHEREAS, the sources of fund, as certified by the Mun. Budget Officer for the aforementioned proposed annual expenditures will be taken from :

a. National Tax Allotment (NTA)	-	P	147,516,067.00
b. Local Sources	-	P	6,300,000.00
Total Sources of Fund for Appropriation	-	P	153,816,067.00

WHEREAS, the proposed Annual Appropriations for the year 2024, already covered therein allocations for Personal Services of all municipal personnel (salaries & wages , RA & TA, PERA , Clothing Allowance, Performance Enhancement Incentive (PEI) , Mid Year & Year End Bonus, Cash Gift, Life & Retirement Premiums, Pag-ibig, PhilHealth & ECC Contributions), MOOE & Capital Outlay of the different offices of the unit, including those of the Calubian PNP, DILG , COA and MCTC; and the allocations for the mandatory budgetary reserves for 20% LDF, 5% LDRRMF and Brgy. Devt. Fund;

WHEREAS, included also in the said proposed 2024 Annual Budget, the allocations for salary, allowance and other emoluments for the newly created office position of PS I under the Office of the Vice Mayor as well as Terminal Pay & other Leave Benefits covering those for personnel separated from the service or no longer connected with the unit;

WHEREAS, the proposed 2024 AIP of Calubian, Leyte in the amount of P 1,257,330,688.05 is supported by the Mun. Devt. Council (MDC) of the municipality as per Resolution No. 02, c. s. 2023 dated Sept. 29, 2023;

WHEREAS, the Local Chief Executive also indorsed on Oct. 16, 2023 into the body the MDRRM Resolution No. 04, c.s. 2023 covering the Work & Financial Plan of the 5% MDRRMF for C.Y. 2024 of Calubian, Leyte in the amount of P 7,690,803.35 in support to the proposed 2024 General Fund Annual Budget, which represents the 5% MDRRMFIP of the unit;

WHEREAS, Section 447 (a)(2)(i) of R. A. No. 7160 empowers the Honorable Sangguniang Bayan to approve annual and supplemental budgets of the municipal government and appropriate funds for specific programs, projects, services and activities of the municipality;

NOW THEREFORE

On motion of SB Member Benjamin A. Calbitaza ; duly seconded by SB Members Eugenio A. Ching, Jr. & Julia E. Halichic;

RESOLVED, as it is hereby resolved, by the Sangguniang Bayan of Calubian, Leyte, to enact the following Appropriation Ordinance, to wit:

JULIA E. HALICHIC
SB Member

ESTER P. LUBIANO
SB Member

EUGENIO A. CHING, JR.
SB Member

NOEL G. EAMIGUEL
SB Member

ALFREDO M. CASAS
Liga ng mga Barangay Pres.

LUCITA A. PALCONIT
SB Member

BENJAMIN A. CALBITAZA
SB Member

Appropriation Ordinance No. 10
c. s. 2023


Section 1. This Appropriation Ordinance covering the General Fund Annual Budget of the municipality of Calubian, Leyte for C. Y. 2024 in the amount of One hundred Fifty-three million eight hundred eleven thousand four hundred sixteen pesos & 97/100 (P 153,811,416.97) is hereby approved, pursuant to Section 447 (a)(2)(i) of the Local Government Code of 1991 (R. A. No. 7160).

Section 2. This Appropriation Ordinance shall take effect January 01, 2024.


UNANIMOUSLY APPROVED, this 23rd day of October 2023 at Calubian, Leyte.


I HEREBY CERTIFY to the correctness of the foregoing resolution embodying an appropriation ordinance.

ATTESTED:



JULLIAN MARC A. BATIANCELA
SB Member &
Temp. Presiding Officer


NORMINDA R. RAAGAS
SB Secretary



NOEL G. EAMIGUEL
SB Member


EUGENIO A. CHING, JR.
SB Member


ESTER P. LUBIANO
SB Member


JULIA E. HALICHIC
SB Member


BENJAMIN A. CALBITAZA
SB Member


LUCITA A. PALCONIT
SB Member

APPROVED: 
MARCIANO A. BATIANCELA, JR.
Mun. Mayor


ALFREDO M. CASAS
Liga ng mga Barangay Pres.



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON JUNE 19, 2023 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

- PRESENT :**
- VICE MAYOR ANNA LOVE VELOSO- LAURENTE - Presiding
 - SB MEMBER JULLIAN MARC A. BATIANCELA - Member
 - SB MEMBER NOEL G. EAMIGUEL - -do-
 - SB MEMBER EUGENIO A. CHING, JR. - -do-
 - SB MEMBER ESTER P. LUBIANO - -do-
 - SB MEMBER BENJAMIN A. CALBITAZA - -do-
 - SB MEMBER ALYZA F. NIERRAS - -do-
 - SB MEMBER LUCITA A. PALCONIT - -do- (Virtual)
 - SK FED. PRES. REMAR L. BELTRAN - -do-
 - LIGA NG MGA BARANGAY PRES. ALFREDO M. CASAS - -do-
- ABSENT :** SB MEMBER JULIA E. HALICHIC - Member

ORD. NO. 2023- 08

AN ORDINANCE CREATING THE POSITION ITEM OF A PRIVATE SECRETARY 1, SALARY GRADE 11, UNDER THE OFFICE OF THE MUNICIPAL VICE MAYOR IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE.

BE IT ORDAINED, by the Sangguniang Bayan of Calubian, Leyte, in a session assembled that :

SECTION 1. SHORT TITLE. *This Ordinance shall be entitled as " AN ORDINANCE CREATING THE POSITION ITEM OF A PRIVATE SECRETARY 1, SALARY GRADE 11, UNDER THE OFFICE OF THE MUNICIPAL VICE MAYOR IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE."*

SECTION 2. RATIONALE. A. Section 447 (a) (1)) of R. A. 7160, otherwise known as the Local Government Code of 1991 provides the powers & functions of the Sangguniang Bayan to xxx (viii) Determine the positions and the salaries, wages, allowances and other emoluments and benefits of officials and employees paid wholly or mainly from municipal funds and provide for expenditures necessary for the proper conduct of programs, projects, services, and activities of the municipal government;

B. The creation of the aforementioned proposed position, Private Secretary 1 with Salary Grade 11 under the Office of the Mun. Vice Mayor of Calubian, Leyte is indispensable, due to the fact that the office is undermanned of personnel.

C. Section 16 of R.A. 7160 on General Welfare, provides that - Every local government unit shall exercise the powers expressly granted, those necessarily implied there from, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and enrichment of culture, promote health and safety, enhance the right of the people to a balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order, and preserve the comfort and convenience of their inhabitants. xxx

D. Section 445 of R. A. 7160 provides the Powers, Duties and Compensation of a Vice Mayor ; and a part thereof, (a) The vice-mayor shall:

(1) Be the presiding officer of the Sangguniang Bayan and sign all warrants drawn on the municipal treasury for all expenditures appropriated for the operation of the Sangguniang Bayan;

(2) Subject to civil service law, rules and regulations, appoint all officials and employees of the Sangguniang Bayan, except those whose manner of appointment is specifically provided in this Code;

E. The Office of the Mun. Vice Mayor needs office personnel to help & assist the Municipal Vice Mayor in the discharge of his/ her official duties and functions, be it as the Presiding Officer of the Sangguniang Bayan or the Local Vice Executive, in attending to the communications, correspondences of the office, schedules of itinerary, letters and others.

SECTION 3. DEFINITION OF TERMS : For purposes of this ordinance, the following terms are defined, as follows:

BENJAMIN A. CALBITAZA
SB Member

ESTER P. LUBIANO
SB Member

ALFREDO M. CASAS
Liga ng mga Barangay Pres.

EUGENIO A. CHING, JR.
SB Member

REMAR L. BELTRAN
SK Fed. President

NOEL G. EAMIGUEL
SB Member

LUCITA A. PALCONIT
SB Member

ALYZA F. NIERRAS
SB Member

JULLIAN MARC A. BATIANCELA
SB Member

- A. **Experience** - refers to the previous jobs in either the government or private sector, whether full time or part time, which, as certified by the Human Resource Management Officer or authorized officials of the previous employer, are functionally related to the duties in the PDF of the position to be filled.
- B. **Eligibility**- refers to the result of passing a merit and fitness test which may be determined as far as practicable by competitive examination, or based on highly technical qualifications or other tests of merit and fitness conducted by the Civil Service Commission, or other examinations jointly designed and coordinated by departments or agencies with the assistance of or in coordination with the CSC, and other examinations such as PRC-conducted board examinations, the SC conducted Bar Examination or the CESB-conducted CES examinations.
- C. **Training** - refers to formal or non- formal training courses and HRD interventions, such as coaching, mentoring, job rotation, seminars, workshops, and others that are part of the employee's individual Development Plan/ Career Development Plan.
- D. **Education**- refers to the formal or non- formal academic, technical, or vocational studies that will enable the candidate to successfully perform the duties and responsibilities indicated in the Position Description Form (PDF) (DBM- CSC Form No. 1, Revised 2017) of the position to be filled up.
- E. **Private Secretary of the Mun. Vice Mayor** - an employee who is responsible for the diary management, filing and documentation, arranging meetings, reception duties, and managing all correspondence of the Mun. Vice Mayor. He or she may also type letters, take dictation from the client, send emails, record meeting minutes, write reports, prepare presentations and paperwork for meetings and answer phone calls in the office.

SECTION 4. CREATION OF THE POSITION ITEM IN THE PLANTILLA OF PERSONNEL. The creation of the Position Item of a Private Secretary 1 with Salary Grade of 11 shall be a co-terminus position, placed under the Office of the Mun. Vice Mayor and shall be included in the Rolls of Employee / Plantilla of Personnel in the Municipal Government of Calubian, Leyte.

SECTION 5. EDUCATIONAL QUALIFICATIONS, LICENSE OR ELIGIBILITY, TRAINING & EXPERIENCE OF THE POSITION ITEM.

The position item of a Private Secretary 1, with Salary Grade 11 is co-terminus with the Appointing Authority (Mun. Vice Mayor), is placed under the Office of the Municipal Vice Mayor and shall be included in the Rolls of Employees or Plantilla of Personnel in the Municipal Government of Calubian, Leyte. The said position item shall require the following, to wit :

- A. **Education** : A graduate of any Bachelor 's Degree or college course;
- B. **License or Eligibility** : Not required ;
- C. **Experience** : Not required;
- D. **Training Required** : Not required ;
- E. **Other Miscellaneous requirements** shall likewise be complied once the appropriate appointment will be issued to the qualified applicant; and be forwarded to Civil Service Commission (CSC) for review and approval.

SECTION 6. OFFICIAL DUTIES & FUNCTIONS OF THE POSITION ITEM ONCE FILLED UP. The following are the official duties and functions prescribed for the "would be" Private Secretary 1 with Salary Grade 11, once filled up (appointed), the same being stated in the Position Description Form (PDF) (DBM- CSC Form No. 1, Revised 2017) of the said position item, to wit :

- A. Attend to orders and instructions given by the Municipal Vice Mayor, like responding to incoming messages, communication letters and similar correspondences for his/her office, schedules of his/ her itinerary, sessions and others; and
- B. Perform such other tasks and functions as directed by the Municipal Vice Mayor and those works which are necessary in the office.

SECTION 7. FUNDING/ BUDGET ALLOCATION OF THE POSITION ITEM. A. The budget allocation for the salaries, allowances, and other emoluments of the position item of a Private Secretary 1 with Salary Grade 11, shall be funded under the ensuing 2024 Annual Budget of the Municipal Government of Calubian, Leyte; and the succeeding yearly allocations for the said position item, shall be funded and allocated thereof, under the Annual Budget of each year of the unit.

B. Salaries, allowances and other emoluments of the Position Item of a Private Secretary 1 with Salary Grade 11, shall be made and prescribed in accordance with existing Department of Budget and Management (DBM) circulars, rules and regulations, and pursuant to R. A. No. 11466 or the "Salary Standardization Law of 2019".

BENJAMIN A. CALBITAZA
SB Member

ESTER UBIANO
SB Member

ALFREDO M. CASAS
Liga ng mga Barangay Pres.

EUGENIO A. CHING, JR.
SB Member

REMAR L. BERRAN
SK Fed. President

NOEL S. EAMIGUEL
SB Member

LUCITA A. PALCONIT
SB Member

JULIAR MARC A. BATIANCELA
SB Member

ALYZA F. NIERRAS
SB Member

SECTION 8. SEPARABILITY CLAUSE . - If any provision of this Ordinance is declared invalid or unconstitutional, the remaining provision not affected thereby, shall continue to be in full force & effect.

SECTION 9. REPEALING CLAUSE. All ordinances or resolutions, local issuances or rules inconsistent with the provisions of this ordinance are hereby repealed or modified accordingly.


SECTION 10. EFFECITVITY CLAUSE. This ordinance shall take effect immediately upon review & approval of the Honorable Sangguniang Panlalawigan of Leyte.

UNANIMOUSLY APPROVED, this 19th day of June 2023 at Calubian, Leyte, upon motion of SB Member Jullian Marc A. Batiancela ; duly seconded by SB Member Eugenio A. Ching, Jr..


I HEREBY CERTIFY to the correctness of the foregoing ordinance.


NORMINDA R. RAAGAS
SB Secretary

ATTESTED :


ANNA LOVE VELOSO-LAURENTE
Mun. Vice Mayor
Presiding Officer


JULLIAN MARC A. BATIANCELA
SB Member


EUGENIO A. CHING, JR.
SB Member



NOEL G. EAMIGUEL
SB Member


ESTER P. LUBIANO
SB Member


BENJAMIN A. CALBITAZA
SB Member

ALYZA F. NIERRAS
SB Member

LUCITA A. PALCONIT
SB Member


REMAR L. BELTRAN
SK Fed. President


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

APPROVED:


MARCIANO A. BATIANCELA, JR.
Mun. Mayor



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON NOV. 21, 2022 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT :

VICE MAYOR ANNA LOVE VELOSO- LAURENTE	-	<i>Presiding</i>
SB MEMBER JULLIAN MARC A. BATIANCELA	-	<i>Member</i>
SB MEMBER NOEL G. EAMIGUEL	-	<i>- do-</i>
SB MEMBER EUGENIO A. CHING, JR.	-	<i>Member</i>
SB MEMBER JULIA E. HALICHIC	-	<i>-do-</i>
SB MEMBER BENJAMIN A. CALBITAZA	-	<i>-do-</i>
SB MEMBER ALYZA F. NIERRAS	-	<i>- do-</i>
SB MEMBER LUCITA A. PALCONIT	-	<i>-do-</i>
SK FED. PRESIDENT REMAR L. BELTRAN	-	<i>-do-</i>

ABSENT :

SB MEMBER ESTER P. LUBIANO	-	<i>Member</i>
LIGA NG MGA BARANGAY PRES. ALFREDO M. CASAS-	<i>-do-</i>	<i>(On O.B.)</i>

ORD. NO. 2022- 11

AN ORDINANCE CREATING THE POSITION TITLE OF A LICENSING OFFICER 1, SALARY GRADE (SG) 11 UNDER THE BUSINESS PERMITS & LICENSING OFFICE IN THE PLANTILLA OF PERSONNEL IN THE MUNICIPALITY OF CALUBIAN, LEYTE.

BE IT ORDAINED, by the Sangguniang Bayan of Calubian, Leyte, in a session assembled that :

SECTION 1. Short Title . This Ordinance shall be entitled as "AN ORDINANCE CREATING THE POSITION TITLE OF A LICENSING OFFICER 1, SALARY GRADE (SG) 11 UNDER THE BUSINESS PERMITS & LICENSING OFFICE IN THE PLANTILLA OF PERSONNEL IN THE MUNICIPALITY OF CALUBIAN, LEYTE."

SECTION 2. Rationale. A. Section 447 (a) (1)) of R. A. 7160, otherwise known as the Local Government Code of 1991 provides the powers & functions of the Sangguniang Bayan to xxx (viii) Determine the positions and the salaries, wages, allowances and other emoluments and benefits of officials and employees paid wholly or mainly from municipal funds and provide for expenditures necessary for the proper conduct of programs, projects, services, and activities of the municipal government;

B. The creation of the aforementioned proposed position, Licensing Officer 1, with Salary Grade 11 under the Business Permits & Licensing Office is necessary; and once the position item will be filled up by a qualified appointee, he/ she will handle and evaluate the requirements of all Municipal Business Permits and Licenses applications.

C. Executive Order No. 138 s. 2021 dated June 1, 2021 orders the full devolution of functions, services and facilities by the national government (NG) to local government units not later than the end of F.Y. 2024. These shall include those devolved responsibilities indicated in Section 17 of R. A. 7160 and in other existing laws which subsequently devolved functions of the LG to LGUs.

D. Section 10 of Executive Order No. 138 , s. 2021 dated June 1, 2021 orders all local governments to prepare their Devolution Transition Plans (DTPs) in close coordination with the NGAs concerned especially with regards to devolved functions and services that are critical to them;

E. Section 17 of R.A. 7160 in Basic Services and Facilities. xxx (a) Local government units shall endeavour to be self-reliant and shall continue exercising the powers and discharging the duties and functions currently vested upon them. They shall also discharge the functions and responsibilities of national agencies and offices devolved to them pursuant to this Code. Local government units shall likewise exercise such other powers and discharge such other functions and responsibilities as are necessary, appropriate, or incidental to efficient and effective provision of the basic services and facilities enumerated herein, xxx ;

Section 3. Definition of Terms : For purposes of this ordinance, the following terms are defined as follows:

A. Experience - refers to the previous jobs in either the government or private sector, whether full time or part time, which , as certified by the Human Resource Management Officer or authorized officials of the previous employer, are functionally related to the duties in the PDF of the position to be filled.

JULIA E. HALICHIC
 SB Member
 REMAR L. BELTRAN
 SK Fed. President

EUGENIO A. CHING, JR.
 SB Member
 LUCITA A. PALCONIT
 SB Member

NOEL G. EAMIGUEL
 SB Member
 ALYZA F. NIERRAS
 SB Member

JULLIAN MARC A. BATIANCELA
 SB Member
 BENJAMIN A. CALBITAZA
 SB Member

- B. **Eligibility-** refers to the result of passing a merit and fitness test which may be determined as far as practicable by competitive examination, or based on highly technical qualifications or other tests of merit and fitness conducted by the Civil Service Commission, or other examinations jointly designed and coordinated by departments or agencies with the assistance of or in coordination with the CSC, and other examinations such as PRC-conducted board examinations, the SC conducted Bar Examination or the CESB-conducted CES examinations.
- C. **Training** - refers to formal or non- formal training courses and HRD interventions, such as coaching, mentoring, job rotation, seminars, workshops, and others that are part of the employee's individual Development Plan/ Career Development Plan.
- D. **Education-** refers to the formal or non- formal academic, technical, or vocational studies that will enable the candidate to successfully perform the duties and responsibilities indicated in the Position Description Form (PDF) (DBM- CSC Form No. 1, Revised 2017) of the position to be filled.
- E. **Licensing Officer** - responsible in municipal business permit applications, both new and renewal. Also, receives applications of permits, evaluates the same for processing, and undertakes inspection and / or monitoring of business establishments.
- F. **Business Permits and Licensing Office** - is tasked to issue permit to Business Establishments operating within the municipality with various line offices of the municipal government, and concerned national agencies.
- G. **Business permit** - is a certification that a business is legitimate, meaning it's authorized to operate in the municipality where it's registered. This official document is also called the mayor's permit because it's processed by the local government unit (LGU) with jurisdiction over the place of business.

Section 4. Creation of the Position Item in the Plantilla of Personnel. The creation of the Position Item of a Licensing Officer I, with Salary Grade 11, shall be a regular position, placed under the Business Permits and Licensing Office, and shall be included in the Rolls of Employee / Plantilla of Personnel in the Municipal Government of Calubian, Leyte.

Section 5. Supplemental Provision. Creation of the Business Permits and Licensing Office. The Business Permits and Licensing Office shall be therefore created, as one department or office of the Municipal Government of Calubian, Leyte.


The Business Permits and Licensing Office is primarily created to regulate the entry and operations of all business establishments in the municipality. In the fulfilment of this mandate, it undertakes business tax assessment, issuance of business permits and licenses, monitoring and imposition of mandatory standards to ensure compliance with applicable laws, rules and regulations in order to protect the interests of the public and to promote commercial activity for the general welfare of the municipality of Calubian, Leyte.

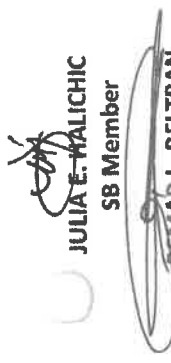
Section 6. Educational Qualifications, License or Eligibility, Training and Experience of the Position Item. The position item of a Licensing Officer 1, with Salary Grade 11, placed under the Business Permits & Licensing Office in the Rolls of Employees or Plantilla of Personnel in the Municipal Government of Calubian, Leyte, shall require the following :

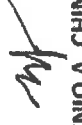
- A. **Education** : A graduate of Bachelor's Degree in Finance, Accountancy, Business Administration and Commerce and or related college courses ;
- B. **License or Eligibility** : Civil Service Professional Eligible;
- C. **Experience** : One (1) year Experience of any Treasury, Accounting, Permit Licensing and or relevant experience; and
- D. **Training Required** : Four (4) hours relevant training.

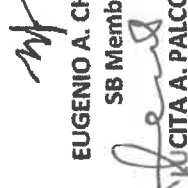
Section 7. Official Duties and Responsibilities for the Position Item of a Licensing Officer 1, Salary Grade 11 once filled up. The following are the official duties and functions prescribed for the "would be" Licensing Officer 1, Salary Grade 11, once appointed / filled up, the same being stated in the Position Description Form (PDF) (DBM- CSC Form No. 1, Revised 2017) of the said position title, to wit :

- A. **Implement the enhanced and simplified Business Permits and Licensing System (BPLS) standards;**
- B. **Supervise the conduct and or inspection of all business establishments to determine compliance to the Municipal Revenue Code of the municipality, regulatory ordinance and other pertinent laws;**
- C. **Enforce provisions of ordinances or other pertinent laws relating to the BPLS;**
- D. **Update and maintain the record of business establishments operating within the municipality;**


JULIA E. MALICHIC
 SB Member



REMAR L. BELTRAN
 SK Fed. President

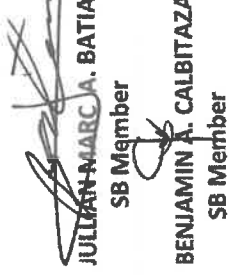

EUGENIO A. CHING, JR.
 SB Member


LUCITA A. PALCONIT
 SB Member


NOE E. EALJEL
 SB Member


ALYZA F. NIERRAS
 SB Member


JULIAN MARC A. BATIANCELA
 SB Member


BENJAMIN A. CALBITAZA
 SB Member

E. Prepare and submit reports to concerned government agencies; and

F. Perform such other duties and functions as may be required by law or mun. ordinance.

Section 8. Funding / Budget Allocation of the Position Item . The first budget allocation for the salaries, allowances and other emoluments of the Licensing Officer I, Salary Grade 11, shall be allocated thru an Appropriation Ordinance which will be later on enacted by the Sangguniang Bayan of Calubian, Leyte once funds will be made available for the purpose ; while the next yearly allocations & onwards for the said position item , shall be funded and allocated accordingly.

Section 9. Funding / Budget Allocation of the Business Permits and Licensing Office. The first annual budget allocation for the Maintenance and Other Operating Expenses and Capital Outlay shall be allocated thru an Appropriation Ordinance which will be later on enacted by the Sangguniang Bayan of Calubian, Leyte once funds will be made available for the purpose ; while the next yearly allocations & onwards for the said position title , shall be funded and allocated accordingly.

Section 10. Separability Clause - If any provision of this Ordinance is declared invalid or unconstitutional, the remaining provision not affected thereby, shall continue to be in full force & effect.

Section 11. Repealing Clause. All ordinances or resolutions , local issuances or rules inconsistent with the provisions of this ordinance are hereby repealed or modified accordingly.

Section 12 . Effectivity Clause . This ordinance shall take effect immediately upon review & approval of the Honorable Sangguniang Panlalawigan of Leyte.

UNANIMOUSLY APPROVED , this 21st day of November 2022 at Calubian, Leyte, upon motion of SB Member Eugenio A. Ching, Jr. ; duly seconded by SB Members Noel G. Eamiguel & Jullian Marc A. Batiancela.

I HEREBY CERTIFY to the correctness of the foregoing ordinance.


NORMINDA R. RAAGAS
Mun. Secretary

ATTESTED:


ANNA LOVE VELOSO- LAURENTE
Mun. Vice Mayor & Presiding Officer


JULLIAN MARC A. BATIANCELA
SB Member


NOEL G. EAMIGUEL
SB Member


EUGENIO A. CHING, JR.
SB Member


JULIA E. HALICHIC
SB Member


BENAMINA A. CALBITAZA
SB Member

ALYZA F. NIERRAS
SB Member


REMAR L. BELTRAN
SK Fed. President


LUCITA A. PALCONIT
SB Member

APPROVED:


MARCIANDO A. BATIANCELA, JR.
Mun. Mayor

BRIEF PROFILE OF THE LGU

A. BRIEF HISTORY:

The Municipality of Calubian is located on the northern tip part of Leyte facing the progressive Biliran Strait of the Province of Biliran. Previous jurisdiction comprised only the five barrios of Gutosan, Villanueva, Villahermosa, Villalon and Jubay. With the passage of barrio charter Act of 1960, several barrios were also named and added to become a total of 53 Barangays.

The town of Calubian has a colorful legendary history all of its own. It was originally called Santander, a name given by the early Spanish colonizers. The place then has thick virgin forests with many wild games, such as pig, deer and other animals. The old folks related that the first couple who settled in the place had many children. They were a happy and contented family. Because of the presence abundant wild game, the husband became a hunter. Tired of hunting, the husband engaged in fishing. It was one of his fishing trips that he saw a coconut floating near his boat. He got the coconut and gave it to his wife when he reached home. The wife told the husband to plant the fruit. After a few years, the coconut trees grew in the place. Many people came to live in Santander upon learning the prosperous condition of the couple so much so that sometime in 1883, another couple whose wife was named Eulalia came to, live in that place. This couple became the leaders and adviser of the inhabitants and they encouraged the people to plant more coconuts so that the trees were found in abundance in Santander.

Eulalia and her husband taught the people to be good citizens by obeying laws, and ordinances. Because of their good leadership, the inhabitants decided to change the name Santander to Eulalia in honor of the wife. After many years, because coconut trees were growing abundantly in Eulalia, the people again decided to change the name Eulalia to Calubian, its present name. And on January 8, 1919 Exec Order No. 4 was signed by then Gov. Gen. Charles Yeater creating municipality of Calubian.

Then recently the Sangguniang Bayan passed a resolution No. 7-2010 and declared January 8 of every year as the Founding Anniversary of the creation of Calubian, Leyte as a Municipality.

B. SITUATIONAL ANALYSIS

LOCATION

The Municipality of Calubian, Leyte is geographically located at the northern tip of the province of Leyte, approximately 107 km away from Tacloban City via Calaguisi, Leyte, Leyte.

BOUNDARIES

Calubian is bounded on the North by the Biliran Strait, on the South by municipality of San Isidro, Leyte, on the East by the town of Leyte, Leyte and on the west by the Visayan Sea.

TOPOGRAPHY

The topography is gently undulating and rolling down west towards the shoreline.

CLIMATE

Calubian, Leyte belongs to type 2 climate. It has a short dry season of 1-3 months duration. However, this occurs during the high period from April through September of spring Equinox.

SOIL

The soil in Calubian varies from different clay soil. It ranges from series of Medellin Clay to Logo Clay and Beach Sand.

LAND AREA

The municipality has a total land area of more or less 13,760 hectares.

COMPOSITION

It is composed of 53 political barangays namely Abanilla, Agas, Bunacan, Cabalquinto, Cabradilla, Caneja, Cantonghao, Caruyucan, Casiongan, Cristina, Dalumpines, Don Luis, Dulao Enage, Espinosa, F.E. Marcos, Garganera, Garrido, Guadalupe, Gutosan, Herrera, Igang, Inalad, Jubay, Juson, Kawayanan, Kawayan Bugtong, K. Romualdez, Labtic, Laray, mahait, Malobago, Matagok, Nipa, Obispo, Poblacion, Padoga, Pagatpat, Pangpang, Patag, Pates, Paula, Petrolio, Railes, Tabla, Tagharigue, Tuburan, Ul-og, Veloso, Villahermosa, Villalon & Villanueva.

POPULATION

In 2020 National Census the municipality has a total population of 31,646. It has an average rate of 1.01% based from 2015 population.

INCOME CLASS

The municipality of Calubian, Leyte belongs to 4th class municipality. It has an actual income of P 170,836,747.07 (year 2022) of which P 138,891,748.00 came from Internal Revenue Allotment and the remaining amount of P 31,944,999.07 was the income of the municipality from other sources.

Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Calubian
-o0o-

BUDGET MESSAGE

December 4, 2023

The Honorable Sangguniang Bayan Members
Calubian, Leyte

Gentlemen:

I am submitting herewith the proposed Annual Budget of the Municipality for FY 2024 in compliance to the provision of Section 318 of RA 7160, otherwise known as the Local Government Code of 1991.

A. Introduction:

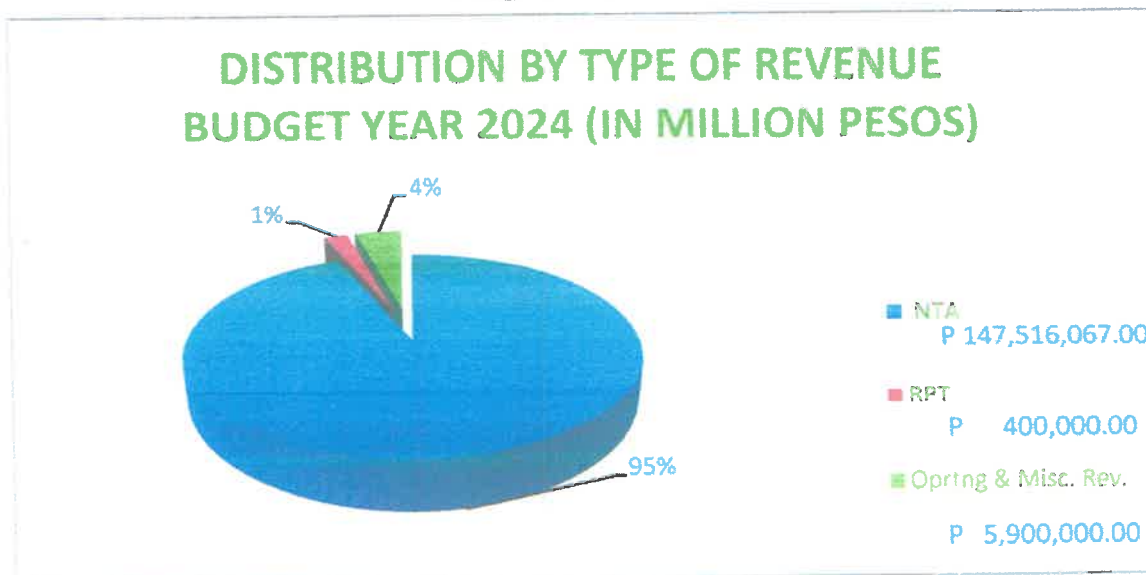
This Executive Budget was prepared in accordance to a generally accepted principle in budgeting thus, making this budget as a financial tool in the delivery of the basic services enumerated in the code in spite of our meager resources.

It is important to stress this point that the preparation of this budget has been aligned to the provisions of the DBM Local Memorandum No. 68 dated July 7, 2014 wherein the primary purpose is to notify Local Government Units of the initial National Tax Allotment (NTA) to be used in the preparation of FY 2024 LOCAL BUDGET.

In relation to subject DBM Memorandum, the Local Finance Committee (LFC) has decided that the income to be derived from local resources be based only on the current Estimates while waiting the results of the concerned efforts of the Municipal and Provincial Governments to collect the collectible Real Property Tax of the MRC as of June 2014, If this tax be collected within the budget year, the municipality sees that this is enough to finance major priority projects and the basic needs of the marginalized people in the society be properly addressed to.

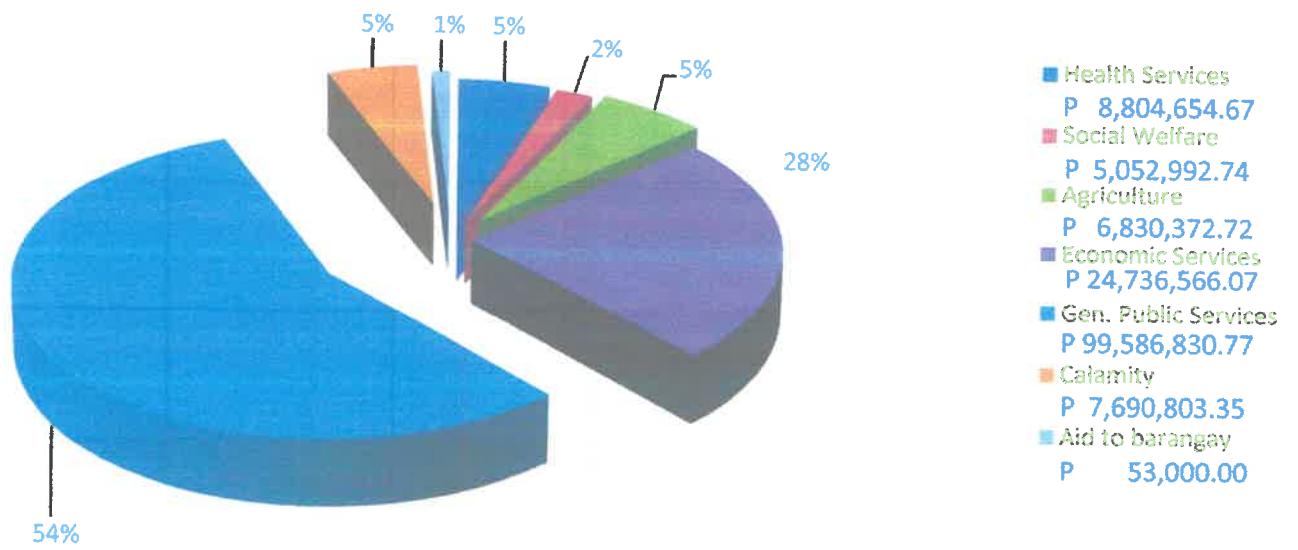
In addition to this presentation, it is better to show it in a piece of pie chart on how the income and Expenditures were distributed by sector.

PIE CHART 1

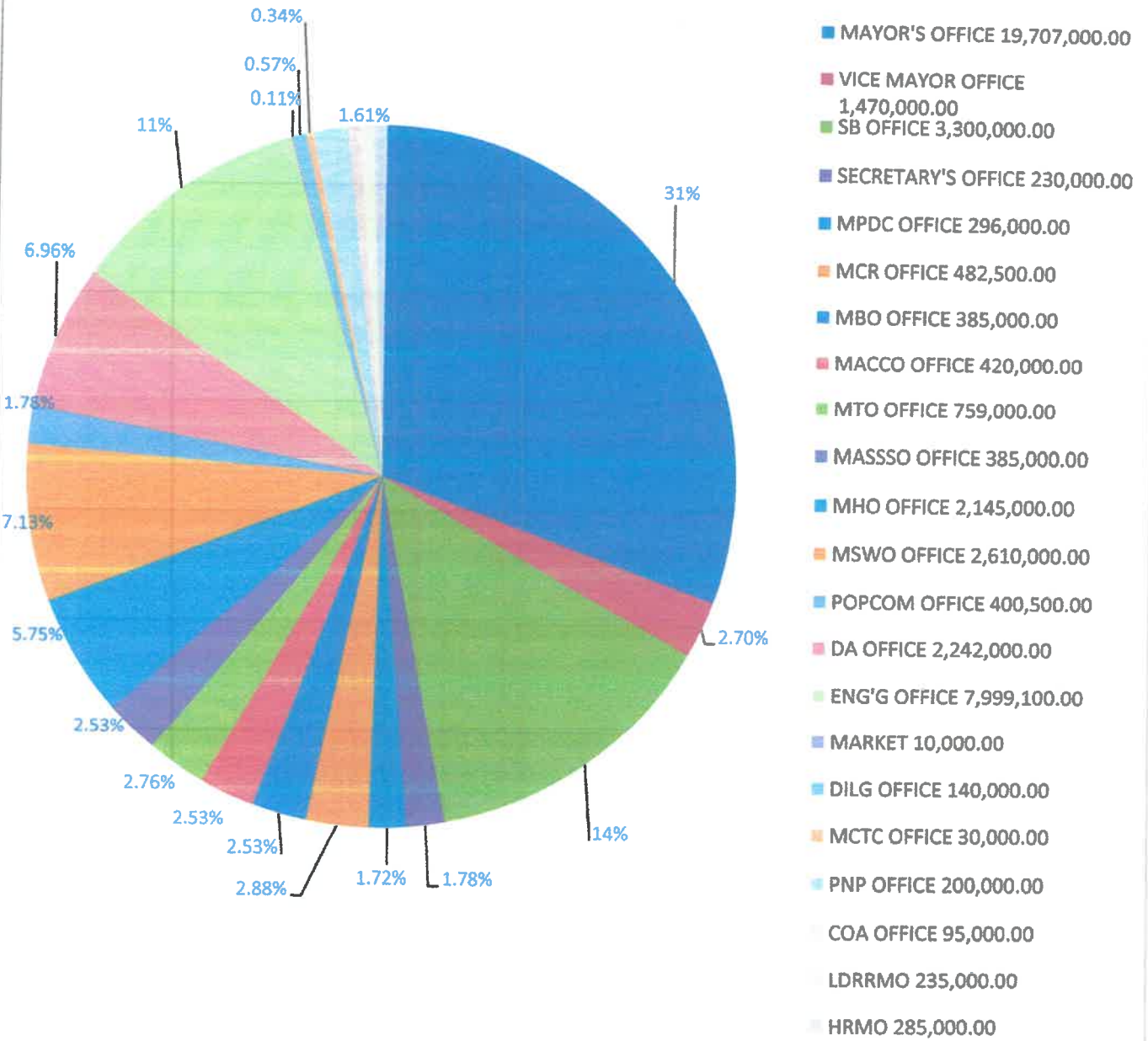


PIE CHART II

EXPENDITURE PROGRAM (DISTRIBUTION BY SECTOR) BUDGET YEAR 2024 (IN MILLION PESOS)



PIE CHART III



B. GOALS AND OBJECTIVES

The municipality expects to attain the following goals and objectives during the plan period.

1. Increase agricultural productivity by providing certified seeds (rice, corn & vegetable), pure breed livestock and poultry through dispersal;
2. Enhance delivery of health care & services through additional enrollment of Philhealth;
3. Provide accessibility to all basic needs and services especially to the needy constituents of the municipality.

C. FISCAL POLICIES:

1. Conduct regular tax collection and information campaign.
2. Update scale of fees comparable with other LGUs to an increase of about 10% for the Budget Year.

D. PROGRAM TRUST AND PRIORITIES:

One of the priority programs of the municipal government of Calubian, Leyte is the Solid Waste management program and activities, Road Reblocking, and such as other projects which are included in the 20% LDF programs.

GENERAL PUBLIC SERVICES

Allocation for this Sector 99,586,830.77 which is equivalent to 64% of the total budget. The amount will be distributed to different offices that handle the general operation and government of the LGU, executive and legislative including other regulatory functions of the municipality.

HEALTH SERVICES

This sector allocated P 8,804,654.67 representing 5% of the total budget. Of this amount P 1,350,000.00 will be distributed for the purchase of medicines and other medical items. The remaining amount covers the emoluments of the personnel assigned to take care the health services.

SOCIAL WELFARE SERVICES

The amount of P 5,052,992.74 is provided for the personnel that will deliver the social welfare and development which is equivalent to 3% of the whole budget. Part of this allocation which is P 2,200,000.00 or 43% of the amount is allocated purposely to the need of the marginalized sector of the community.

ECONOMIC SERVICES

The budget allocates 31,566,938.79 to the sector or 20% of the total LGU budget. Out of this amount P 6,830,372.72 is budgeted for agriculture services or 4% of the entire budget.

The allocation of this sector includes P 29,503,213.40 or 20% of the IRA to finance top priority projects reflected in the adopted AIP.

OTHER PURPOSES

The amount reserve for calamities is P 7,690,803.35 representing 5% of the regular income sources. The amount is set aside to cover unforeseen expenditures either man-made or natural calamities.

PERSONAL SERVICES

In this budget the total allocation for Personal Services is P 65,928,300.22 as compared with the PS of the current annual budget it increases by P 2,599,290.82 due to implementation of salary increase and step increment to the qualified employee.

The 2022 trial balance shows that the municipality has accumulated an annual income of P 170,836,747.07 including the income from non-regular sources.

Section 325 (a) of the Code, states that the total appropriation, whether annual or supplemental for Personal Services of a Local Government Unit for one (1) fiscal year not exceed 45% in the case of first to third class provinces, cities and municipalities and fifty five (55%) in case of fourth class or lower, of the total annual income from regular sources realized in the next preceding year.

Based on the provision cited above, the income realized from regular sources for the year 2022 only P 170,836,747.07 The PS cap authorized by LBC 75 is 55% of the income derived from regular sources which is equal to 55% of P 170,836,747.07 and the result is P 93,960,210.88 while the PS Cost in this Budget is P 65,928,300.22.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of P 43,826,100.00 has set aside for MOOE, representing 28% of the budget. The sharing of this amount of the different offices can be illustrated properly in a piece of pie chart shown on pie chart no.III.

The utilization of the 20% LDF sometimes can be treated as Capital Outlays depending on the nature of the projects.

E. CONCLUSION

Submitted together with this Budget Message are the Local Revenue and Expenditure Program and the Budget of Expenditures and Sources of Financing (LBPF No. 1-7).

Honorable Members of this August Body, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. May we always join our hands together as we go about our mission of providing a brighter future for our constituents.

Very respectfully yours,


HON. MARCIANO A. BATANGELA, JR.
Municipal Mayor

MAP OF CALUBIAN



Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Calubian

POLITICAL MAP OF CALUBIAN



LEGEND:

- : MUNICIPAL BOUNDARY MONUMENT
- : BARANGAY BOUNDARY MONUMENT
- : BARANGAY BOUNDARY
- : NATIONAL ROAD
- : MUNICIPAL ROAD
- : BARANGAY ROAD
- : BARANGAY PROPER
- : ELEMENTARY SCHOOL
- : SECONDARY SCHOOL
- : VOCATIONAL SCHOOL (TESDA)
- : HOSPITAL
- : RURAL HEALTH UNIT
- : BARANGAY HEALTH CENTER
- : CEMETERY

VISAYAN SEA



LGU-CALUBIAN ORGANIZATIONAL STRUCTURE

OFFICE OF MUNICIPAL MAYOR
HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

MARKET SERVICES
Angeline C. Buscay-Utility Worker I

OFFICE OF THE MUN. PLNG. & DEVT. COORD.
ANTONIO ROY S. MATUTES
MUN. PLANNING & DEV'T. COORD.

VENERANDO M. GUCOR- DRAFTSMAN I
DANIEL M. TABLATE-Project Dev't. Officer I

LOCAL CIVIL REGISTRAR'S OFFICE
RUEL JOSE C. CABALHIN
LOCAL CIVIL REGISTRAR

RONA U. ARGOMIDO-Clerk III

MUNICIPAL BUDGET OFFICE
MAXIMO G. BASALLAJES JR.
MUN. BUDGET OFFICER

MERCEDITA V. REMANDBAN
Data Controller I

MUN. ACCOUNTANT OFFICE
EARL C. CABILLAN
MUNICIPAL ACCOUNTANT

ARMARCELLINO B. AGAS-Mun. Audit Analyst IV
ROGER S. PABILANDO-Data Controller IV
CARLOTINA L. TORLAO-Accounting Clerk I ()
WINSTON T. MAGALLANES- Bookkeeper I

MUN. TREASURER'S OFFICE
MARICHU R. COTIANGCO
MUNICIPAL TREASURER

BERNADETTE C. MENDOZA-Ass't. Mun. Treas.
JENNYLYN C. TACBA-Clerk III
RYAN B. LARISMA-Rev. Coll. Clerk I
RIZALITA R. ELMA- Rev. Coll. Clerk I
JENNYLOU E. TORENO- Rev. Coll. Clerk I
ANGELICA R. AMPARADO- Data Controller I
ACCTG. PROCESSOR B (DISSOLVED)
MA. LUZ O. ROSALES- Cashier D
CRISOLOGO C. DIENTE- Utility Worker B

MUN. ASSESSOR'S OFFICE
JOY KAREN A. LENTEJAS
MUNICIPAL ASSESSOR

JULIO P. DALUMPINES
TAXMAPPING-AIDE

RURAL HEALTH UNIT OFFICE
CYRIL IAN A. ALOMBRO
MUN. HEALTH OFFICER

MELITA E. ARINGOY- Nurse II
RAZEL D. MAGALLANES-Midwife III
BERNADETTE B. DULFO- Midwife II
ROSELA D. SALT- Midwife II
MARJORIE D. LUCERO- Midwife II
ALLAN E. TAMPUS- Sanitation Insp.
MIDWIFE II (VACANT)
MIGHTY JOY V. CABARDO-Medical Technologist I

MUN. POPULATION OFFICE
JOCELYN S. CATAM-ISAN
POPULATION PROGRAM WORKER II
POPULATION PROGRAM WORKER I (VACANT)

SOCIAL WELFARE DEVT. OFFICE
CORAZON D. LERIOS
MUN. SOCIAL WELFARE OFFICER

JINAH R. TANZO-
Youth Development Officer III

RIA C. SULLA
SOCIAL WORKER II

OFFICE OF THE MUN. MAYOR
JOHANNEY GESTO-PS II
CRESWELL T. BIAGCONG-PS I
LICENSING OFFICER I (VACANT)
SHEENA JANE VALENZONA-Clerk III
EDA S. VIZCARRA- Utility Worker II
LIZA M. BOHOL- Utility Worker I
HECTOR B. AGAS- Utility Worker I
EDITA E. DELIMA- Utility Worker I
JULIUS BASALLAJES- Driver
JOSEPHINE C. BERNARDEZ- Data Encoder
ARNOLD R. AMPARADO-Computer Operator IV
RYAN V. BERNAL-Admin.-Aide II
FENILLA A. TAMPUS-Admin.-Aide II
IRENIO B. DIOLA-Admin.-Aide II
ERNEST JOHN S. SUCA-Admin.-Aide II
DANILO B. DELA CRUZ-Admin.-Aide II

MUN. AGRICULTURE'S OFFICE
AGUSTIN L. DIGNOS
MUN. AGRICULTURIST OFFICER

ANTONIO G. NIERRAS- Supervising Agriculturist
JACINTO S. EBERO- Agricultural Technologist
FE PATRICIA A. MAPULA- Agricultural Technologist
JOSE BARONDA-Agricultural Technologist
DAYLINDA V. LABATA- Agricultural Technologist
DANTE Z. DAGOTDOT- Agricultural Technologist
MINANDRO J. NAPOLES- Agricultural Technologist
ELVIRA V. ROLDAN- Livestock Inspector

MUN. ENGINEERING'S OFFICE
GIL B. LLOSA
MUN. ENGINEER

Engineer II (VACANT)
ANDREW M. RUIZ-Const. & Maint. Foreman
Carpenter II (VACANT)
MINANDRO M. TABLATE- Carpenter II
ROBERT A. LLOSA-Mechanic I
RUEL DELANTAR-Const. & Maint. Man
ORLANDO B. MATEO- Const. & Maint. Man



LGU-CALUBIAN

ORGANIZATIONAL STRUCTURE

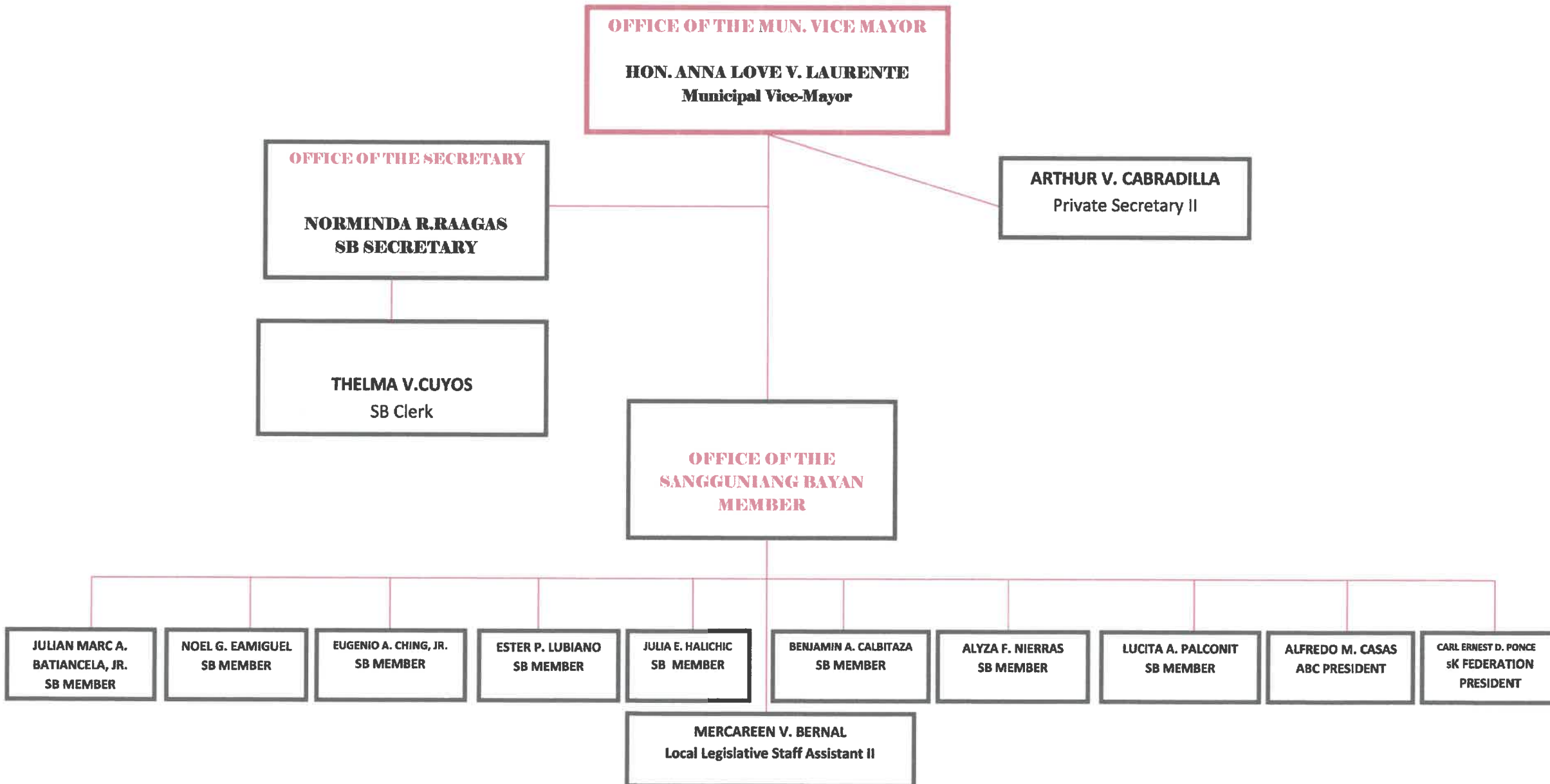


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(Sixty pages-all offices)
- c. Local Budget Preparation Form No. 2A
Program Appropriation and Obligation for Special Purpose Appropriations
(Three pages)
- d. Local Budget Preparation Form No. 3
Plantilla of LGU Personnel
(Five pages – all offices)
- e. Local Budget Preparation Form No. 4
Mission, Vision/Mission. Major Final Output, Performance Indicators and Targets
(Nineteen pages – all offices)
- f. Local Budget Preparation No. 5
Statement of Long Term Obligation & Indebtedness
- g. Local Budget Preparation Form No. 6
Statement of Statutory and Contractual Obligations & Budgetary Requirements
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- h. Local Budget Preparation Form No. 7
Statement of Fund Allocation by Sector
(Four pages)
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 - * MDC Resolution (**Approval of AIP and endorsement**)
 - * SB Resolution (**Approval/Adoption of AIP**)
 - * Attendance of MDC Members
- j. GAD Plan 2024 (Separate Folder)
- k. MDRRMC Plan 2024(Separate Folder)

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: CALUBIAN

GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2022 4	Current Year Appropriation			Budget Year (Proposed) 2024 8
				First Semester (Actual) 2023 5	Second Semester (Estimate) 2023 6	Total 2023 7	
I. Beginning Cash Balance							
II. Receipts							
A. Local Source							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040	R	552,534.71	309,425.35	-90,574.65	400,000.00	400,000.00
ii. Special Education Fund	4-01-02-050	R					
b. Business Tax	4-01-03-030	R	1,059,937.05	1,653,981.16	1,398,981.16	255,000.00	1,000,000.00
c. Other Local Tax	4-01-04-990	R	515,005.93	769,521.82	519,521.82	250,000.00	600,000.00
Total Tax Revenue			2,127,477.69	2,732,928.33	1,827,928.33	905,000.00	2,000,000.00
2. Non-Tax Revenue							
a. Regulatory Fees	4-02-01-160	R	1,536,599.61	1,083,364.49	538,364.49	545,000.00	1,000,000.00
b. Service/User Charges	4-02-01-040	R	4,393,935.25	2,439,411.13	1,189,411.13	1,250,000.00	3,000,000.00
c. Receipts from Economic Enterprise	4-02-02-140	R	-	-	-	-	-
d. Other Receipts	4-06-01-010	R	389,411.52	122,347.01	177,652.99	300,000.00	300,000.00
Total Non-Tax Revenue			6,319,946.38	3,645,122.63	1,550,122.72	2,095,000.00	4,300,000.00
Total Local Sources			8,447,424.07	6,378,050.96	3,369,051.05	3,000,000.00	6,300,000.00
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	R	162,389,323.00	69,425,742.50	69,466,005.50	138,891,748.00	147,516,067.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010	R	-	-	20,000.00	20,000.00	-
3. Other Shares from National Tax Collection							
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							

4. Inter-Local Transfer								
5. Extraordinary Receipts/Grants/Donations/Aids								
Total External Sources			162,389,323.00	69,425,742.50	69,486,005.50	138,911,748.00	153,816,067.00	
C. Non-Income Receipts								
1. Capital Investment Receipts								
a. Proceeds from Sale of Assets								
b. Proceeds from Sale of Debts Securities of Other Entities								
c. Collection of Loans Receivable								
Total Capital Investment Receipts								
2. Receipts from Loans and Borrowings								
a. Acquisition of Loans								
b. Issuance of Bonds								
Total Receipts from Borrowings and Loans								
Total Non-Income Receipts			170,836,747.07	75,803,793.46	66,107,954.54	141,911,748.00	153,816,067.00	
Total Receipts								
III. Expenditures								
Personal Services								
Salaries and Wages								
Salaries and Wages - Regular	5-01-01-010	PS	32,395,683.54	16,744,688.69	20,894,499.31	37,639,188.00	38,094,318.00	
Salaries and Wages - Casuals	5-01-01-020	PS	1,231,503.07	660,781.38	743,218.62	1,404,000.00	1,404,000.00	
Salaries and Wages - Emergency	5-01-01-030	PS						
Other Compensation								
Personal Economic Relief Allowance (PERA)	5-01-02-010	PS	2,397,700.00	1,162,000.00	1,382,000.00	2,544,000.00	2,592,000.00	
(RA) Representation Allowance	5-01-02-020	PS	1,694,531.25	842,343.75	1,000,856.25	1,843,200.00	1,845,000.00	
(TA) Transportation Allowance	5-01-02-030	PS	1,694,531.25	842,343.75	1,000,856.25	1,843,200.00	1,845,000.00	
Honoraria	5-01-02-100	PS	1,351,900.00	418,716.00	385,284.00	804,000.00	804,000.00	
Clothing Allowance	5-01-02-040	PS	576,000.00	570,000.00	66,000.00	636,000.00	648,000.00	
Cash Gift	5-01-02-150	PS	481,000.00	-	530,000.00	530,000.00	540,000.00	
Mid-Year Bonus	5-01-02-990	PS	2,425,000.00	2,879,881.50	373,717.50	3,253,599.00	3,291,526.50	
Year-End Bonus	5-01-02-140	PS	2,806,701.25		3,253,599.00	3,253,599.00	3,291,526.50	
Productivity Incentive	5-01-02-080	PS	482,000.00			530,000.00	540,000.00	
Terminal Leave & Other Benefits	5-01-04-030	PS	10,357,289.19	2,180,697.55	-	2,180,697.55	8,327,881.54	
Subsistence Allowance	5-01-02-050	PS	124,500.00	60,000.00	102,000.00	162,000.00	162,000.00	
Laundry Allowance	5-01-02-050	PS	12,450.00	6,000.00	10,200.00	16,200.00	16,200.00	
Hazard Pay	5-01-02-050	PS	614,035.00	293,487.00	519,191.40	812,678.40	807,297.60	
Life & Retirement Contribution	5-01-03-010	PS	3,511,488.79	1,847,176.12	2,838,006.40	4,685,182.56	479,798.16	
Pag-ibig Contribution	5-01-03-020	PS	109,100.00	55,000.00	72,200.00	127,200.00	129,600.00	
Philhealth Contribution	5-01-03-030	PS	576,504.10	302,882.89	634,182.00	937,064.89	980,551.92	
LCC Contribution	5-01-03-040	PS	108,915.86	55,243.12	71,956.88	127,200.00	129,600.00	
Total Personal Services			62,950,833.30	28,921,241.75	34,407,767.65	63,329,009.40	65,928,300.22	

Maintenance and Other Operating Expenses								
Travelling Expenses	5-02-01-010	MOOE	4,571,055.34	1,551,627.93	3,556,372.07	5,108,000.00	4,535,000.00	
Training and Seminars Expenses	5-02-02-010	MOOE	487,000.00	10,000.00	525,000.00	535,000.00	1,840,000.00	
Office Supplies Expenses	5-02-03-010	MOOE	2,248,447.00	1,365,622.50	1,782,877.50	3,148,500.00	3,449,500.00	
Accountable Forms Expenses	5-02-03-020	MOOE	91,880.88	135,189.70	19,810.30	155,000.00	155,000.00	
Postage and Courier Services	5-02-05-010	MOOE	1,073,519.60	511,165.00	759,335.00	1,270,500.00	1,409,000.00	
Med. Dental & Lab. Supplies Expenses	5-02-03-080	MOOE	1,123,760.50	470,941.00	529,059.00	1,000,000.00	1,350,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	MOOE	6,776,934.00	4,349,332.64	900,667.36	5,250,000.00	5,290,000.00	
Agricultural and Marine Supplies Expenses/Agri-Fair	5-02-03-100	MOOE	100,492.00	29,000.00	271,000.00	300,000.00	300,000.00	
Electricity Expenses	5-02-04-020	MOOE	3,270,185.17	1,112,207.86	987,792.14	2,100,000.00	2,100,000.00	
Telephone Expenses-Landline	5-02-05-020	MOOE	137,694.00					
Rent Expenses	5-02-12-990	MOOE						
Food & Supplies Expenses	5-02-12-910	MOOE	2,894,120.00	366,200.00	366,200.00			
Other General Services	5-02-12-990	MOOE						
Other Supplies Expenses	5-02-12-990	MOOE	1,519,563.25					
Other Professional Services	5-02-12-990	MOOE	787,331.04	1,765,860.00	1,765,860.00			
Other General Services-Salaries & Wages-SPES	5-02-12-990	MOOE	249,905.00	-	250,000.00	250,000.00	250,000.00	
Other General Services-Assistance for Katarungang Pambarangay Implementation	5-02-12-990	MOOE			10,000.00	10,000.00	10,000.00	
Athletic Fund -Other MOOE	5-02-99-990	MOOE	798,740.27	358,024.00	641,976.00	1,000,000.00	1,000,000.00	
Cultural Fund-Other MOOE	5-02-99-990	MOOE	1,199,860.00	126,500.00	1,373,500.00	1,500,000.00	1,500,000.00	
Donations	5-02-99-080	MOOE	880,423.10	613,643.00	1,586,357.00	2,200,000.00	2,200,000.00	
Repair & Maintenance of Transportation Equipment Expenses	5-02-13-060	MOOE	828,351.00	100,240.00	639,760.00	740,000.00	740,000.00	
Repair & Maintenance of Machinery Equipment Expenses	5-02-13-050	MOOE	17,446,727.00	7,000.00	484,000.00	491,000.00	556,000.00	
Repair and Maint.-Road & Highways	5-02-13-030	MOOE						
Confidential Expenses	5-02-10-010	MOOE	48,000.00		100,000.00	100,000.00	100,000.00	
Other MOOE	5-02-99-990	MOOE	9,629,668.44	902,904.50	6,806,095.50	7,709,000.00	8,274,000.00	
Consultancy Expenses	5-02-11-030	MOOE	180,000.00	100,000.00	50,000.00	150,000.00	150,000.00	
Repair and Maint.-Water System	5-02-13-030	MOOE	341,830.00		172,600.00	150,000.00	150,000.00	
Repair and Maint.-Electrification, Power & Energy Structure	5-02-13-030	MOOE	1,724,548.21	1,500,000.00	-	1,500,000.00	1,500,000.00	
Repair and Maint. Of Office Building	5-02-13-040	MOOE	2,499,985.00	1,000,000.00	-	1,000,000.00	1,000,000.00	

Repair and Maint.of Market & Slaughter House	5-02-13-040	MOOE	2,480,680.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Repair and Maint.of Other Structures	5-02-13-040	MOOE	4,484,765.00	1,918,020.00	1,026,980.00	2,945,000.00	2,945,000.00
Repair and Maint. Of Park & Plaza	5-02-13-030	MOOE	1,431,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Repair and Maint. Of Legislative Building	5-02-13-030	MOOE	1,554,960.00	-	200,000.00	200,000.00	500,000.00
Financial Expenses/Total MOOE			53,589,166.07	20,793,477.68	20,541,122.32	41,334,600.00	43,826,100.00
Capital Outlays							
Purchase of Equipment	1 07 05 030		4,312,378.80	437,350.00	1,877,650.00	2,315,000.00	2,550,000.00
Other Structures	1 07 04 010						
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20%) (Devt. Fund)	5-02-14-030	SPA	16,383,540.85	1,375,893.86	26,402,455.74	27,778,349.60	29,503,213.40
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)	5-02-14-030	SPA	8,270,466.15	401,471.81	6,694,115.59	7,095,587.40	7,690,803.35
Programs/Projects (5% LDRRM Fund)	5-02-14-030	SPA					
Appropriation for Debt Services	5-03-01-990	SPA					
Advance/Loans to Local Economic Enterprises/Public Utilities	- -	-					
Brgy. Development Fund	5-02-14-030	SPA	53,000.00	-	53,000.00	53,000.00	53,000.00
Other Authorized SPAs	- -	-					
Total Expenditures			145,564,385,385.17	51,929,435.10	89,976,111.30	141,905,546.40	153,811,416.97
IV. Ending Balance						6,201.60	4,650.03

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



MARICHU R. COTIANGCO
Municipal Treasurer


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


ENGR. ANTONIO ROY S. MATUTES
Local Planning Development Officer


EARL CABILLAN
Municipal Accountant

Approved:


HON. MARCIANCO A. BALANCELA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Mayor

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	4,944,000.00	1,887,351.00	2,036,049.00	3,923,400.00	4,166,196.00
Salaries and Wages-Casuals	5-01-01-020	1,351,728.00	655,906.40	748,093.60	1,404,000.00	1,404,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	816,000.00	340,000.00	356,000.00	696,000.00	720,000.00
(RA) Representation Allowance	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
(TA) Transportation Allowance	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing Allowance	5-01-02-040	204,000.00	162,000.00	12,000.00	174,000.00	180,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	170,000.00	-	145,000.00	145,000.00	150,000.00
Honoraria	5-01-02-100	460,000.00	201,000.00	357,000.00	558,000.00	558,000.00
Cash Gift	5-01-02-150	170,000.00	-	145,000.00	145,000.00	150,000.00
Mid-Year Bonus	5-01-02-140	524,644.00	426,274.00	17,676.00	443,950.00	464,183.00
Year-End Bonus	5-01-02-140	524,644.00	-	443,950.00	443,950.00	464,183.00
Life & Retirement Ins. Prems.	5-01-03-010	755,487.36	237,482.56	401,805.44	639,288.00	668,423.52
Pag-ibig Contribution (HDMF)	5-01-03-020	40,800.00	10,400.00	24,400.00	34,800.00	36,000.00
Philhealth Contributions	5-01-03-030	123,944.88	36,217.92	83,601.45	119,819.37	139,254.90
ECC Contributions	5-01-03-040	40,800.00	10,121.35	24,678.65	34,800.00	36,000.00
Terminal Leave and Other Benefits	5-01-04-030	1,600,000.00	2,180,697.55	-	2,180,697.55	8,327,881.54
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		11,888,048.24	6,228,450.78	4,876,254.14	11,104,704.92	17,626,121.96
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	1,500,000.00	293,985.28	886,014.72	1,180,000.00	1,180,000.00
Office Supplies	5-02-03-010	800,000.00	241,959.00	258,040.00	500,000.00	500,000.00
Postage & Courier Services	5-02-05-010	800,000.00	129,512.00	103,488.00	233,000.00	233,000.00
Trainings & Seminars	5-02-02-010	100,000.00	30,000.00	70,000.00	100,000.00	200,000.00
Consultancy Services	5-02-11-030	350,000.00	100,000.00	50,000.00	150,000.00	150,000.00
Salaries and Wages-SPES-Other General Services	5-02-12-990	250,000.00	-	250,000.00	250,000.00	250,000.00
Assistance for Katarungang Pambarangay-Other General Services	5-02-12-990				10,000.00	10,000.00
Repairs & Maint. Of Electrification, Power & Energy Structures	5-02-13-030	3,000,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Repairs & Maint. Of Office Building	5-02-13-040	1,500,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00

Repairs & Maint. Of Market & Slaughterhouse	5-02-13-040	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Repairs & Maint. Of Other Structures	5-02-13-040	3,500,000.00	2,918,020.00	26,980.00	2,945,000.00	2,945,000.00
Repairs & Maint. Of Park & Plaza	5-02-13-030	1,500,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Repairs & Maint. Of Machinery Equipment	5-02-13-050	700,000.00	31,190.00	668,810.00	200,000.00	200,000.00
Repair & Maint. Of Transportation Equipment	5-02-13-060	800,000.00	370,299.36	429,700.64	700,000.00	700,000.00
Athletic Fund	5-02-99-990	800,000.00	358,024.00	641,976.00	1,000,000.00	1,000,000.00
Cultural Fund	5-02-99-990	1,200,000.00	126,500.00	1,373,500.00	1,500,000.00	1,500,000.00
Confidential Expenses	5-02-10-010	600,000.00	-	100,000.00	100,000.00	100,000.00
Other MOOE	5-02-99-990	7,000,000.00	2,235,401.38	3,503,598.62	5,739,000.00	5,739,000.00
Total Maintenance and Other Operating Expenditures (200)		25,900,000.00	11,834,891.02	8,362,107.98	19,607,000.00	19,707,000.00
Capital Outlays						
Purchase of Equipment	1 07 05 030	2,700,000.00	225,750.00	274,250.00	500,000.00	500,000.00
Total Appropriations		40,488,048.24	18,289,091.80	13,512,612.12	31,211,704.92	37,833,121.96


Prepared:


HON. MARCIANO A. BATIANCELA JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Vice Mayor

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,252,800.00	626,886.00	626,886.00	1,253,784.00	1,496,784.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	74,700.00	37,350.00	37,350.00	74,700.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	74,700.00	37,350.00	37,350.00	74,700.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	18,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	104,400.00	104,482.00	-	104,482.00	124,732.00
Year-End Bonus	5-01-02-140	104,400.00	-	104,482.00	104,482.00	124,732.00
Life & Retirement Ins. Prems.	5-01-03-010	150,336.00	75,227.04	75,227.04	150,454.08	179,614.08
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	3,600.00
Philhealth Contributions	5-01-03-030	25,056.00	14,097.21	14,097.21	28,194.43	33,819.60
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	3,600.00
Total Personal Services		1,871,192.00	933,792.25	941,792.25	1,875,596.51	2,239,881.68
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	180,000.00	131,260.00	108,740.00	240,000.00	300,000.00
Trainings & Seminars	5-02-02-010					200,000.00
Office Supplies	5-02-03-010	120,000.00	40,790.00	69,210.00	110,000.00	250,000.00
Postage & Courier Services	5-02-05-010	80,000.00	25,200.00	54,800.00	80,000.00	120,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	20,000.00	-	20,000.00	20,000.00	100,000.00
Other MOOE	5-02-99-990	400,000.00	-	400,000.00	400,000.00	500,000.00
Total Maintenance and Other Operating Expenditures (200)		800,000.00	197,250.00	652,750.00	850,000.00	1,470,000.00
Capital Outlays						
Other Structures	1-07-04-990	1,000,000.00	-	500,000.00	500,000.00	500,000.00
Total Appropriations		3,671,192.00	1,131,042.25	2,094,542.25	3,225,596.51	4,209,881.68

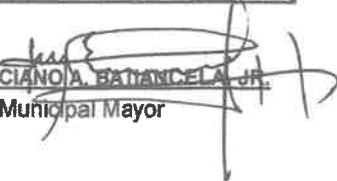
Prepared:


HON. ANNA LOVE V. LAURENTE
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

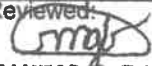
LGU: CALUBIANOffice: Office of the Sangguniang Bayan

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	8,274,660.00	4,171,626.00	4,171,602.00	8,343,228.00	8,343,228.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
(RA) Representation Allowance	5-01-02-020	675,000.00	337,500.00	337,500.00	675,000.00	675,000.00
(TA) Transportation Allowance	5-01-02-030	675,000.00	337,500.00	337,500.00	675,000.00	675,000.00
Clothing Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	66,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	55,000.00	-	55,000.00	55,000.00	55,000.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-140	689,555.00	695,269.00	-	695,269.00	695,269.00
Year-End Bonus	5-01-02-140	689,555.00	-	695,269.00	695,269.00	695,269.00
Life & Retirement Ins. Prens.	5-01-03-010	992,959.20	284,168.64	717,018.72	1,001,187.36	1,001,187.36
Pag-ibig Contribution (HDMF)	5-01-03-020	13,200.00	3,600.00	9,600.00	13,200.00	13,200.00
Philhealth Contributions	5-01-03-030	165,495.76	42,330.08	145,361.12	187,691.20	208,580.70
ECC Contributions	5-01-03-040	13,200.00	3,600.00	9,600.00	13,200.00	13,200.00
Terminal Leave and Other Benefits	5-01-04-030	4,000,000.00	-	-	-	-
Total Personal Services		16,628,624.96	6,073,593.72	6,665,450.84	12,739,044.56	12,759,934.06
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	750,000.00	423,044.00	1,016,956.00	1,440,000.00	1,000,000.00
Trainings & Seminars	5-02-02-010					500,000.00
Office Supplies	5-02-03-010	250,000.00	82,530.00	217,470.00	300,000.00	400,000.00
Postage & Courier Services	5-02-05-010	400,000.00	156,920.00	193,080.00	350,000.00	350,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	250,000.00	158,150.00	141,850.00	300,000.00	500,000.00
Repair & Maint. Of Legislative Building	5-02-13-040	1,600,000.00	-	20,000.00	200,000.00	500,000.00
Total Maintenance and Other Operating Expenditures (200)		3,300,000.00	820,644.00	1,639,356.00	2,640,000.00	3,300,000.00
Capital Outlays						
Purchase of Equipment-	1 07 05 030	1,500,000.00	42,000.00	958,000.00	1,000,000.00	1,500,000.00
Total Appropriations		21,428,624.96	6,936,237.72	9,262,806.84	16,379,044.56	17,559,934.06


Prepared:


HON. ANNA LOVE V. LAURENTE
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGCELLA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

Office: Office of the Secretary

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,027,152.00	524,130.00	524,142.00	1,048,272.00	1,049,352.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	85,596.00	87,356.00	-	87,356.00	87,446.00
Year-End Bonus	5-01-02-140	85,596.00	-	87,356.00	87,356.00	87,446.00
Life & Retirement Ins. Prems.	5-01-03-010	123,258.24	62,895.60	62,897.04	125,792.64	125,922.24
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	20,544.00	10,482.60	13,087.81	23,570.41	26,233.80
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,561,946.24	790,764.20	801,382.85	1,592,147.05	1,596,200.04
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	75,000.00	-	70,000.00	70,000.00	70,000.00
Trainings & Seminars	5-02-02-010					20,000.00
Office Supplies	5-02-03-010	85,000.00	65,770.00	14,230.00	80,000.00	80,000.00
Postage & Courier Services	5-02-05-010	45,000.00	17,920.00	22,080.00	40,000.00	40,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	40,000.00	-	40,000.00	40,000.00	20,000.00
Total Maintenance and Other Operating Expenditures (200)		245,000.00	83,690.00	146,310.00	230,000.00	230,000.00
Capital Outlays						
Purchase of Equipment	1 07 05 030	30,000.00	-	-	-	-
Total Appropriations		1,836,946.24	874,454.20	947,692.85	1,822,147.05	1,826,200.04


Prepared:

Reviewed:

Approved:


NORMINDA R. RAAGAS
 Department Head


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

Office: Office of the Planning & Dev't. Coordinator

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,283,772.00	661,206.00	661,206.00	1,322,412.00	1,322,412.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	-	15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	106,981.00	110,201.00	-	110,201.00	110,201.00
Year-End Bonus	5-01-02-140	106,981.00	-	110,201.00	110,201.00	110,201.00
Life & Retirement Ins. Prems.	5-01-03-010	154,052.64	79,344.72	79,344.72	158,689.44	158,689.44
Pag-ibig Contribution (HDMF)	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Philhealth Contributions	5-01-03-030	25,676.08	13,224.12	16,530.15	29,754.27	29,754.27
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Total Personal Services		1,939,662.72	989,075.84	1,004,381.87	1,993,457.71	1,993,457.71
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	150,000.00	69,322.81	80,677.19	150,000.00	100,000.00
Trainings & Seminars	5-02-02-010					50,000.00
Office Supplies	5-02-03-010	84,000.00	31,485.00	77,515.00	109,000.00	100,000.00
Postage & Courier Services	5-02-05-010	36,000.00	13,440.00	22,560.00	36,000.00	36,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	25,000.00	7,000.00	18,000.00	25,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		295,000.00	121,247.81	198,752.19	320,000.00	296,000.00
Capital Outlays						
Purchase of Equipment-Computer	1 07 05 030	50,000.00	-	-	-	-
Total Appropriations		2,284,662.72	1,110,323.65	1,203,134.06	2,313,457.71	2,289,457.71

Prepared:

ENGR. ANTONIO ROY S. MATUTES
Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANGELA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Civil Registrar

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,045,404.00	485,562.00	485,562.00	971,124.00	971,124.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	12,000.00	36,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	87,117.00	80,927.00	-	80,927.00	80,927.00
Year-End Bonus	5-01-02-140	87,117.00	-	80,927.00	80,927.00	80,927.00
Life & Retirement Ins. Prems.	5-01-03-010	125,448.48	58,267.44	58,267.44	116,534.88	116,534.88
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	20,908.48	9,709.44	12,140.85	21,850.29	24,278.10
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,585,794.96	722,365.88	768,797.29	1,491,163.17	1,493,590.98
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	140,000.00	44,465.00	95,535.00	140,000.00	150,000.00
Trainings & Seminars	5-02-02-010					50,000.00
Office Supplies	5-02-03-010	192,500.00	135,963.00	56,537.00	192,500.00	192,500.00
Postage & Courier Services	5-02-05-010	45,000.00	11,378.00	18,622.00	30,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	15,000.00	-	15,000.00	15,000.00	15,000.00
Other MOOE	5 02 99 990					25,000.00
Total Maintenance and Other Operating Expenditures (200)		392,500.00	191,806.00	185,694.00	377,500.00	482,500.00
Capital Outlays						
Purchase of Equipment- Printer, Wooden Cabinet, Typewriter, Water Dispenser & Office Tables & C	1 07 05 030	120,000.00	78,000.00	22,000.00	100,000.00	-
Total Appropriations		2,098,294.96	992,171.88	976,491.29	1,968,663.17	1,976,090.98

Prepared:

RUEL JOSE C. CABALHIN
 Department Head

Reviewed: *[Signature]*

MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:

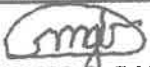
HON. MARCIANO A. BATTANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Budget Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,045,404.00	534,822.00	534,834.00	1,069,656.00	1,069,656.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	87,117.00	89,138.00	-	89,138.00	89,138.00
Year-End Bonus	5-01-02-140	87,117.00	-	89,138.00	89,138.00	89,138.00
Life & Retirement Ins. Prems.	5-01-03-010	125,448.48	64,178.64	64,180.08	128,358.72	128,358.72
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	20,908.48	10,696.44	13,355.11	24,051.55	26,741.40
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,585,794.96	804,736.08	815,407.19	1,620,142.27	1,622,832.12
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	110,000.00	109,260.00	90,740.00	200,000.00	150,000.00
Trainings & Seminars	5-02-02-010					50,000.00
Office Supplies	5-02-03-010	100,000.00	28,940.00	71,060.00	100,000.00	100,000.00
Postage & Courier Services	5-02-05-010	45,000.00	27,954.00	27,046.00	55,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5 02 99 990					25,000.00
Total Maintenance and Other Operating Expenditures (200)		265,000.00	166,154.00	198,846.00	365,000.00	385,000.00
Capital Outlays						
Purchase of Equipment-Laptop, Printer	1 07 05 030	100,000.00	-	-	-	-
Total Appropriations		1,950,794.96	970,889.08	1,014,253.19	1,985,142.27	2,007,832.12

Prepared:


MAXIMO G. BASALLAJES, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BADANGEL, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Accountant

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,027,904.00	1,053,198.00	1,053,234.00	2,106,432.00	2,110,956.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	25,000.00	-	25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	168,992.00	175,536.00	-	175,536.00	175,913.00
Year-End Bonus	5-01-02-140	168,992.00	-	175,536.00	175,536.00	175,913.00
Life & Retirement Ins. Prems.	5-01-03-010	243,348.48	126,383.76	126,388.08	252,771.84	253,314.72
Pag-ibig Contribution (HDMF)	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Philhealth Contributions	5-01-03-030	40,558.60	21,063.96	26,283.63	47,347.59	52,773.90
ECC Contributions	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Total Personal Services		3,086,795.08	1,584,681.72	1,609,941.71	3,194,623.43	3,205,870.62
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	200,000.00	94,000.00	106,000.00	200,000.00	150,000.00
Trainings & Seminars	5-02-02-010					50,000.00
Office Supplies	5-02-03-010	150,000.00	66,382.00	73,618.00	140,000.00	140,000.00
Postage & Courier Services	5-02-05-010	40,000.00	19,936.00	40,064.00	60,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	20,000.00	-	-	-	-
Other MOOE	5-02-99-990	20,000.00	20,000.00	-	20,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		430,000.00	200,318.00	219,682.00	420,000.00	420,000.00
Capital Outlays						
Purchase of Equipment-Computer & Printer	1 07 05 030	100,000.00	37,800.00	22,200.00	60,000.00	-
Total Appropriations		3,616,795.08	1,822,799.72	1,851,823.71	3,674,623.43	3,625,870.62

Prepared:

Reviewed:

Approved:


EARL C. CABILLAN
 Department Head


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

Office: Office of the Municipal Treasurer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,542,512.00	1,310,100.00	1,310,148.00	2,620,248.00	2,634,852.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
Clothing Allowance	5-01-02-040	54,000.00	54,000.00	-	54,000.00	54,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	-	45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-140	211,876.00	218,354.00	-	218,354.00	219,571.00
Year-End Bonus	5-01-02-140	211,876.00	-	218,354.00	218,354.00	219,571.00
Life & Retirement Ins. Prems.	5-01-03-010	305,101.44	157,212.00	157,217.76	314,429.76	316,182.24
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	5,400.00	5,400.00	10,800.00	10,800.00
Philhealth Contributions	5-01-03-030	50,941.28	26,202.00	91,645.24	117,847.24	65,871.30
ECC Contributions	5-01-03-040	10,800.00	5,400.00	5,400.00	10,800.00	10,800.00
Total Personal Services		3,928,906.72	1,997,168.00	2,098,665.00	4,095,833.00	4,062,647.54
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	200,000.00	116,584.00	63,416.88	180,000.00	180,000.00
Office Supplies	5-02-03-010	250,000.00	129,400.00	110,600.00	240,000.00	240,000.00
Postage & Courier Services	5-02-05-010	80,000.00	26,611.00	33,389.00	60,000.00	60,000.00
Trainings & Seminars	5-02-02-010	100,000.00	-	95,000.00	95,000.00	100,000.00
Accountable Forms	5-02-03-020	170,000.00	93,000.00	62,000.00	155,000.00	155,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	30,000.00	-	24,000.00	24,000.00	24,000.00
Total Maintenance and Other Operating Expenditures (200)		830,000.00	365,595.00	388,405.88	754,000.00	759,000.00
Capital Outlays						
Purchase of Equipment	1 07 05 030	100,000.00	-	-	-	-
Total Appropriations		4,858,906.72	2,362,763.00	2,487,070.88	4,849,833.00	4,821,647.54


Prepared:


MARICHU R. COTIANGCO
 Department Head

Reviewed:


MAXIMO S. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Assessor

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	891,180.00	458,550.95	492,437.05	950,988.00	950,988.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	21,000.00	27,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	5,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	74,265.00	79,249.00	-	79,249.00	79,249.00
Year-End Bonus	5-01-02-140	74,265.00	-	79,249.00	79,249.00	79,249.00
Life & Retirement Ins. Prems.	5-01-03-010	106,941.60	55,024.68	59,093.88	114,118.56	114,118.56
Pag-ibig Contribution (HDMF)	5-01-03-020	1,200.00	1,100.00	1,100.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	17,824.00	9,042.20	12,339.32	21,381.52	23,774.70
ECC Contributions	5-01-03-040	1,200.00	1,100.00	1,100.00	2,400.00	2,400.00
Total Personal Services		1,341,875.60	698,566.83	765,819.25	1,464,786.08	1,467,179.26
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	150,000.00	99,572.00	50,428.00	150,000.00	100,000.00
Trainings & Seminars	5-02-02-010					50,000.00
Office Supplies	5-02-03-010	150,000.00	27,870.00	122,130.00	150,000.00	150,000.00
Postage & Courier Services	5-02-05-010	45,000.00	22,400.00	22,600.00	45,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990					25,000.00
Total Maintenance and Other Operating Expenditures (200)		355,000.00	149,842.00	205,158.00	355,000.00	385,000.00
Capital Outlays						
Purchase of Equipment-Motorcycle	1 07 05 030	100,000.00	-	-	-	-
Total Appropriations		1,796,875.60	848,408.83	970,977.25	1,819,786.08	1,852,179.26

Prepared:

Reviewed:

Approved:

Reviewed:


JOY KAREN A. LENTEJAS
 Department Head


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Health Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	3,466,764.00	1,170,213.00	2,761,347.00	3,931,560.00	3,882,966.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	81,000.00	135,000.00	216,000.00	216,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	-	67,500.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	-	67,500.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	48,000.00	36,000.00	18,000.00	54,000.00	54,000.00
Subsistence Allowance	5-01-02-050	144,000.00	60,000.00	102,000.00	162,000.00	162,000.00
Laundry Allowance	5-01-02-050	14,400.00	6,000.00	10,200.00	16,200.00	16,200.00
Hazard Pay	5-01-02-050	699,633.00	289,281.20	523,397.20	812,678.40	807,297.60
Performance Enhancement Incentive (PEI)	5-01-02-080	40,000.00	-	40,000.00	45,000.00	45,000.00
Honoraria	5-01-02-100	64,400.00	31,800.00	32,600.00	64,400.00	64,400.00
Cash Gift	5-01-02-150	40,000.00	-	45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-140	288,897.00	179,060.50	148,569.50	327,630.00	323,580.50
Year-End Bonus	5-01-02-140	288,897.00	-	327,630.00	327,630.00	323,580.50
Life & Retirement Ins. Prems.	5-01-03-010	416,011.68	193,665.56	278,121.64	471,787.20	465,955.92
Pag-ibig Contribution (HDMF)	5-01-03-020	9,600.00	4,100.00	6,700.00	10,800.00	10,800.00
Philhealth Contributions	5-01-03-030	66,261.76	26,287.26	62,172.84	88,460.10	97,074.15
LCU Contributions	5-01-03-040	9,600.00	4,100.00	6,700.00	10,800.00	10,800.00
Total Personal Services		6,923,464.44	2,081,507.52	4,632,438.18	6,718,945.70	6,669,654.67
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	53,250.00	146,750.00	200,000.00	200,000.00
Trainings & Seminars	5-02-02-010	30,000.00	12,500.00	87,500.00	100,000.00	100,000.00
Office Supplies	5-02-03-010	300,000.00	130,114.00	169,886.00	300,000.00	300,000.00
Medical, Dental Laboratory Supplies Expenses	5-02-03-080	1,500,000.00	470,941.00	529,059.00	1,000,000.00	1,350,000.00
Postage & Courier Services	5-02-05-010	80,000.00	9,894.00	50,106.00	60,000.00	60,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	25,000.00	-	25,000.00	25,000.00	45,000.00
Other MOOE	5-02-99-990					100,000.00
Total Maintenance and Other Operating Expenditures (200)		2,035,000.00	676,699.00	1,008,301.00	1,685,000.00	2,145,000.00
Capital Outlays						
Purchase of Equipment	1 0 / 05 030	800,000.00	-	-	-	-
Total Appropriations		8,758,464.44	2,758,206.52	5,640,739.18	8,403,945.70	8,804,654.67

Prepared:

DR. CYRIL IAN A. ALOMBRO
 Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN


Office: Office of the Municipal Social Welfare Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,283,688.00	666,522.00	996,090.00	1,662,612.00	1,662,612.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	18,000.00	18,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	106,974.00	138,551.00	-	138,551.00	138,551.00
Year-End Bonus	5-01-02-140	106,974.00	-	138,551.00	138,551.00	138,551.00
Life & Retirement Ins. Prems.	5-01-03-010	154,042.56	79,982.54	119,530.90	199,513.44	199,513.44
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,200.00	1,200.00	3,600.00	3,600.00
Philhealth Contributions	5-01-03-030	25,673.76	13,330.44	24,078.33	37,408.77	41,565.30
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	3,600.00	3,600.00
Total Personal Services		1,897,152.32	1,004,285.98	1,397,150.23	2,438,836.21	2,442,992.74
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	150,000.00	69,978.60	30,021.40	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010					50,000.00
Office Supplies	5-02-03-010	150,000.00	89,378.00	60,622.00	150,000.00	150,000.00
Postage & Courier Services	5-02-05-010	40,000.00	21,234.00	8,766.00	30,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Grants & Donations	5-02-99-080	3,000,000.00	1,346,281.00	853,719.00	2,200,000.00	2,200,000.00
Other MOOE	5-02-99-990					50,000.00
Total Maintenance and Other Operating Expenditures (200)		3,350,000.00	1,526,871.60	963,128.40	2,490,000.00	2,610,000.00
Capital Outlays						
Purchase of Equipment-Aircon, Tables & Chairs	1 07 05 030	100,000.00	-	-	-	-
Total Appropriations		5,347,152.32	2,531,157.58	2,360,278.63	4,928,836.21	5,052,992.74

Prepared:


CORAZON D. LERIOS
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO BATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

Office: Office of the Municipal Population Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	306,756.00	134,708.00	184,336.00	319,044.00	320,364.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Honoraria	5-01-02-100	163,600.00	79,500.00	84,100.00	163,600.00	163,600.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	25,563.00	14,180.00	12,407.00	26,587.00	26,697.00
Year-End Bonus	5-01-02-140	25,563.00	-	26,587.00	26,587.00	26,697.00
Life & Retirement Ins. Prems.	5-01-03-010	36,810.72	16,164.52	22,120.76	38,285.28	38,443.68
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,000.00	1,400.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	6,135.44	2,694.16	4,484.33	7,178.49	8,009.10
ECC Contributions	5-01-03-040	2,400.00	1,000.00	1,400.00	2,400.00	2,400.00
Total Personal Services		649,228.16	281,246.68	384,835.09	666,081.77	668,610.78
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	22,838.00	77,162.00	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010					30,000.00
Office Supplies	5-02-03-010	100,000.00	33,274.00	27,226.00	60,500.00	60,500.00
Postage & Courier Services	5-02-05-010	30,000.00	20,160.00	9,840.00	30,000.00	50,000.00
Other MOOE	5-02-99-990	150,000.00		150,000.00	150,000.00	150,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		390,000.00	76,27	274,228.00	350,500.00	400,500.00
Capital Outlays						
Purchase of Equipment-	1 07 05 030	50,000.00				
Total Appropriations		1,089,228.16	357,516.68	659,063.09	1,016,581.77	1,069,110.78


Prepared:


JOCELYN S. CATAM-ISAN
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANGELA, JR.
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN**


Office: Office of the Municipal Agriculturist

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,928,972.00	1,445,988.00	1,586,688.00	3,032,700.00	3,021,936.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	100,000.00	116,000.00	216,000.00	216,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	67,500.00	45,000.00	112,500.00	112,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	67,500.00	45,000.00	112,500.00	112,500.00
Clothing Allowance	5-01-02-040	54,000.00	54,000.00	-	54,000.00	54,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	-	45,000.00	45,000.00	45,000.00
Honoraria	5-01-02-100	18,000.00	-	18,000.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	45,000.00	22,500.00	22,500.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-140	244,081.00	252,725.00	-	252,725.00	251,828.00
Year-End Bonus	5-01-02-140	244,081.00	-	252,725.00	252,725.00	251,828.00
Life & Retirement Ins. Prems.	5-01-03-010	351,476.64	174,727.44	189,196.56	363,924.00	362,632.32
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	5,100.00	5,700.00	10,800.00	10,800.00
Philhealth Contributions	5-01-03-030	58,579.44	29,190.14	39,014.19	68,204.33	75,548.40
ECC Contributions	5-01-03-040	10,800.00	5,100.00	5,700.00	10,800.00	10,800.00
Total Personal Services		4,451,790.08	2,224,330.58	2,370,523.75	4,594,878.33	4,588,372.72
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	300,000.00	16,798.00	253,202.00	270,000.00	270,000.00
Office Supplies	5-02-03-010	300,000.00	43,360.00	226,640.00	270,000.00	270,000.00
Postage & Courier Services	5-02-05-010	55,000.00	16,060.00	33,940.00	50,000.00	50,000.00
Trainings & Seminars	5-02-02-010	240,000.00	87,500.00	152,500.00	240,000.00	240,000.00
Agric. Supplies & Marine Expenses/Agri-Fair	5-02-99-990	300,000.00	29,000.00	271,000.00	300,000.00	300,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	12,000.00	-	12,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	1,100,000.00	300,010.00	799,990.00	1,100,000.00	1,100,000.00
Total Maintenance and Other Operating Expenditures (200)		2,307,000.00	492,728.00	1,749,272.00	2,242,000.00	2,242,000.00
Capital Outlays						
Purchase of Equipment-Computer & Printer	1 07 05 030	100,000.00	-	-	-	-
Total Appropriations		6,858,790.08	2,717,058.58	4,119,795.75	6,836,878.33	6,830,372.72

Prepared:


AGUSTIN L. DIGNOS
Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGELA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

Office: Office of the Municipal Engineer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,013,432.00	797,348.00	1,286,512.00	2,083,860.00	2,087,712.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	72,000.00	120,000.00	192,000.00	192,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	48,000.00	36,000.00	12,000.00	48,000.00	48,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	40,000.00	-	40,000.00	40,000.00	40,000.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-140	167,786.00	131,550.00	42,105.00	173,655.00	173,976.00
Year-End Bonus	5-01-02-140	167,786.00	-	173,655.00	173,655.00	173,976.00
Life & Retirement Ins. Prems.	5-01-03-010	241,611.84	94,721.76	155,341.44	250,063.20	250,525.44
Pag-ibig Contribution (HDMF)	5-01-03-020	9,600.00	3,600.00	6,000.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	40,274.80	12,724.24	34,099.77	46,824.01	52,192.80
ECC Contributions	5-01-03-040	9,600.00	3,600.00	6,000.00	9,600.00	9,600.00
Total Personal Services		3,105,090.64	1,219,044.00	1,983,213.21	3,202,257.21	3,212,582.24
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	150,000.00	66,668.80	76,331.20	143,000.00	140,000.00
	5-02-02-010					50,000.00
Office Supplies	5-02-03-010	185,000.00	137,674.00	43,826.00	181,500.00	181,500.00
Postage & Courier Services	5-02-05-010	60,500.00	21,859.00	38,641.00	60,500.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-13-050	5,000,000.00	4,346,350.63	863,649.37	5,210,000.00	5,250,000.00
Electricity	5-02-04-020	2,500,000.00	1,409,469.85	690,530.15	2,100,000.00	2,100,000.00
Repair & Maint. Of Water System	5-02-13-030	500,000.00	-	172,600.00	172,600.00	172,600.00
Repair & Maint. Of Machinery Equipment	5-02-13-050		-	25,000.00	25,000.00	25,000.00
Other MOOE	5-02-99-990					30,000.00
Total Maintenance and Other Operating Expenditures (200)		8,395,500.00	5,982,022.28	1,910,577.72	7,892,600.00	7,999,100.00
Capital Outlays						
Purchase of Equipment-Computer & Printer	1 07 05 030	100,000.00	21,600.00	38,400.00	60,000.00	-
Total Appropriations		11,600,590.64	7,222,666.28	3,932,190.93	11,154,857.21	11,211,582.24

Prepared:


ENGR. GL B. LOSA
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. DATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

Office: Office of the Market

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	130,080.00	68,112.00	68,112.00	136,224.00	136,224.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	5,000.00	-	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	10,840.00	11,352.00	-	11,352.00	11,352.00
Year-End Bonus	5-01-02-140	10,840.00	-	11,352.00	11,352.00	11,352.00
Life & Retirement Ins. Prems.	5-01-03-010	15,609.60	8,173.44	8,173.44	16,346.88	16,346.88
Pag-ibig Contribution (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	2,601.60	1,532.52	1,532.52	3,065.04	3,405.60
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Total Personal Services		212,371.20	108,369.96	112,369.96	220,739.92	221,080.48
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Office Supplies	5-02-03-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenditures (200)		10,000.00	-	10,000.00	10,000.00	10,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		222,371.20	108,369.96	122,369.96	230,739.92	231,080.48

Prepared:


HON. MARCIANO A. BATANGELA, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

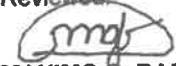
Office: Office of the Market

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	130,080.00	68,112.00	68,112.00	136,224.00	136,224.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	5,000.00	-	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	10,840.00	11,352.00	-	11,352.00	11,352.00
Year-End Bonus	5-01-02-140	10,840.00	-	11,352.00	11,352.00	11,352.00
Life & Retirement Ins. Prems.	5-01-03-010	15,609.60	8,173.44	8,173.44	16,346.88	16,346.88
Pag-ibig Contribution (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5-01-03-030	2,601.60	1,532.52	1,532.52	3,065.04	3,405.60
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Total Personal Services		212,371.20	108,369.96	112,369.96	220,739.92	221,080.48
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Office Supplies	5-02-03-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenditures (200)		10,000.00	-	10,000.00	10,000.00	10,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		222,371.20	108,369.96	122,369.96	230,739.92	231,080.48

Prepared:


HON. MARCIANO A. BATANGELA, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

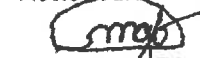
Office: Office of the Local Disaster Risk Reduction Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010		606,920.24	1,200,459.76	1,807,380.00	1,810,692.00
Personal Economic Relief Allowance (PERA)	5-01-02-010		48,000.00	72,000.00	120,000.00	120,000.00
(RA) Representation Allowance	5-01-02-020		21,093.75	46,406.25	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030		21,093.75	46,406.25	67,500.00	67,500.00
Clothing Allowance	5-01-02-040		24,000.00	6,000.00	30,000.00	30,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080		-	25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150		-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140		122,867.00	27,748.00	150,615.00	150,891.00
Year-End Bonus	5-01-02-140			150,615.00	150,615.00	150,891.00
Life & Retirement Ins. Prems.	5-01-03-010		121,472.90	95,412.70	216,885.60	217,283.04
Pag-ibig Contribution (HDMF)	5-01-03-020		3,000.00	3,000.00	6,000.00	6,000.00
Philhealth Contributions	5-01-03-030		19,917.76	20,732.58	40,650.34	45,267.30
ECC Contributions	5-01-03-040		3,000.00	3,000.00	6,000.00	6,000.00
Total Personal Services			991,365.40	1,721,780.54	2,713,145.94	2,722,024.34
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010		19,765.00	30,235.00	50,000.00	50,000.00
Trainings & Seminars	5-02-02-010					50,000.00
Office Supplies	5-02-03-010		25,583.00	4,417.00	30,000.00	100,000.00
Postage & Courier Services	5-02-05-010		-	1,000.00	1,000.00	30,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050		-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenditures (200)			45,348.00	40,652.00	86,000.00	235,000.00
Capital Outlays						
Purchase of Equipment-Aircon			32,200.00	12,800.00	45,000.00	-
Total Appropriations			1,068,913.40	1,775,232.54	2,844,145.94	2,957,024.34


Prepared:


SILVESTRE C. DELANTAR, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Human Resource Management Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010		122,778.00	933,486.00	1,056,264.00	1,056,264.00
Personal Economic Relief Allowance (PERA)	5-01-02-010		12,000.00	36,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020		-	67,500.00	67,500.00	67,500.00
(TA) Transportation Allowance	5-01-02-030		-	67,500.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040		6,000.00	6,000.00	12,000.00	12,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080		-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150		-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140		20,463.00	67,559.00	88,022.00	88,022.00
Year-End Bonus	5-01-02-140		-	88,022.00	88,022.00	88,022.00
Life & Retirement Ins. Prems.	5-01-03-010		14,733.36	112,018.32	126,751.68	126,751.68
Pag-ibig Contribution (HDMF)	5-01-03-020		600.00	1,800.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030		2,455.56	21,310.38	23,765.94	26,406.60
ECC Contributions	5-01-03-040		600.00	1,800.00	2,400.00	2,400.00
Total Personal Services			179,629.92	1,422,995.70	1,602,625.62	1,605,266.28
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010		33,750.00	66,250.00	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010				50,000.00	50,000.00
Office Supplies	5-02-03-010		63,562.00	11,438.00	75,000.00	75,000.00
Postage & Courier Services	5-02-05-010		16,800.00	18,200.00	35,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050		-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)			114,112.00	105,888.00	220,000.00	285,000.00
Capital Outlays						
Purchase of Equipment			-	-	-	-
Total Appropriations			293,741.92	1,528,883.70	1,822,625.62	1,890,266.28

Prepared:

BERNADETTE C. MENDOZA

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANGELA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

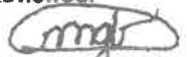
LGU: CALUBIANOffice: Office of the DILG

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00	-	60,000.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	40,000.00	-	60,000.00	60,000.00	60,000.00
Postage & Courier Services	5-02-05-010	20,000.00	3,920.00	16,080.00	20,000.00	20,000.00
Total Maintenance and Other Operating Expenditures (200)		120,000.00	3,920.00	136,080.00	140,000.00	140,000.00
Capital Outlays						
Purchase of Equipment		-	-	-	-	-
Total Appropriations		120,000.00	3,920.00	136,080.00	140,000.00	140,000.00

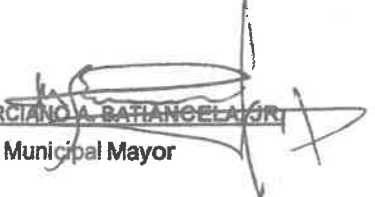
Prepared:


RONALD ALBERT M. ACEBEDO
 Department Head

Reviewed:


MAXIMO C. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

Office: Office of the MCTC

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	20,000.00	20,000.00	-	20,000.00	20,000.00
Office Supplies	5-02-03-010	10,000.00	10,000.00	-	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		30,000.00	30,000.00	-	30,000.00	30,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		30,000.00	30,000.00	-	30,000.00	30,000.00

Prepared:


JUDGE THEA GICELA N. ZAMORA
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO BATANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: CALUBIANOffice: Office of the PNP

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00	36,677.00	13,323.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	50,000.00	44,298.00	5,702.00	50,000.00	50,000.00
Postage & Courier Services	5-02-05-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	40,000.00	-	40,000.00	40,000.00	40,000.00
Repair & Maint. Of Transportation Equipment	5-02-13-080	40,000.00	-	40,000.00	40,000.00	40,000.00
Total Maintenance and Other Operating Expenditures (200)		200,000.00	80,975.00	119,025.00	200,000.00	200,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		200,000.00	80,975.00	119,025.00	200,000.00	200,000.00

Prepared:


PMAJ NEIL FERNANDO M. CERDENA
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BARANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

Office: Office of the COA

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimates)			Budget Year (Proposed) 2024 7
			First Semester (Actual) 2023 4	Second Semester (Estimates) 2023 5	Total 2023 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00	18,700.00	41,300.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	35,000.00	11,438.00	23,562.00	35,000.00	35,000.00
Total Maintenance and Other Operating Expenditures (200)		95,000.00	30,138.00	64,862.00	95,000.00	95,000.00
Capital Outlays						
Purchase of Equipment-Computer & Printer		50,000.00	41,999.00	8,001.00	50,000.00	50,000.00
Total Appropriations		145,000.00	72,137.00	72,863.00	145,000.00	145,000.00

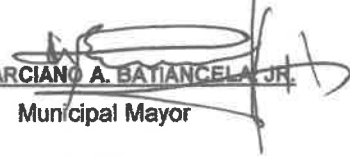
Prepared:


LLORRAINE ROSE S. ALFANTA
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2024

LGU: CALUBIAN

Office/Department : MUNICIPAL MAYOR'S OFFICE
 Special Account : General Fund

AIP Reference Code 1	Sector 2	Program/Projects/Activity 3	Past Year (Actual) 4 2022	Current Year		Budget Year (Proposed) 7 2023
				Actual 5 2023	Estimates 6 2024	
1000	GENERAL SERVICES	SPES Fund				
		Maintenance & Other Operating Expenditures				
		Salaries & Wages	249,905.00	249,636.00	250,000.00	250,000.00
		Total Appropriation	249,905.00	249,636.00	250,000.00	250,000.00
1000-1	GENERAL SERVICES	Athletic Fund				
		Maintenance & Other Operating Expenditures				
		Prizes, Other Professional Services & Other MOOE	798,740.27	999,324.00	1,000,000.00	1,000,000.00
		Total Appropriation	798,740.27	999,324.00	1,000,000.00	1,000,000.00
1000-1	GENERAL SERVICES	Cultural Fund				
		Maintenance & Other Operating Expenditures				
		Prizes, Other Professional Services & Other MOOE	1,199,860.00	1,500,000.00	1,500,000.00	1,500,000.00
		Total Appropriation	1,199,860.00	1,500,000.00	1,500,000.00	1,500,000.00
1000-10	GENERAL SERVICES	DILG Fund				
		Maintenance & Other Operating Expenditures				
		Travelling Expenses	16,627.00	1,650.00	60,000.00	60,000.00
		Office Supplies	-	32,039.00	60,000.00	60,000.00
		Postage & Courier Services	-	8,920.00	20,000.00	20,000.00
		Total Appropriation	16,627.00	42,609.00	140,000.00	140,000.00
1000-10	GENERAL SERVICES	PNP Fund				
		Maintenance & Other Operating Expenditures				
		Travelling Expenses	43,502.00	40,427.00	50,000.00	50,000.00
		Office Supplies	33,342.00	44,298.00	50,000.00	50,000.00
		Postage & Courier Services	-	10,000.00	20,000.00	20,000.00
		Fuel, Oil & Lubricants Expenses	-	40,000.00	40,000.00	40,000.00
		Repair & Maint. Of Transportation Equipment	40,000.00	32,800.00	40,000.00	40,000.00
		Total Appropriation	116,844.00	167,525.00	200,000.00	200,000.00
1000-10	GENERAL SERVICES	MCTC Fund				
		Maintenance & Other Operating Expenditures				
		Travelling Expenses	20,000.00	20,000.00	20,000.00	20,000.00
		Office Supplies	10,000.00	10,000.00	10,000.00	10,000.00
		Total Appropriation	30,000.00	30,000.00	30,000.00	30,000.00

1000-10	GENERAL SERVICES	COA Fund				
		Maintenance & Other Operating Expenditures				
		Travelling Expenses	41,580.00	31,900.00	60,000.00	60,000.00
		Office Supplies	-	11,438.00	35,000.00	35,000.00
		Total MOOE(200)	41,580.00	43,338.00	95,000.00	95,000.00
		Capital Outlay				
		Purchase of Equipment	-	41,999.00	50,000.00	50,000.00
		Total Appropriation	41,580.00	85,337.00	145,000.00	145,000.00

Prepared:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATARCELA, JR.
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2024
 LGU: CALUBIAN

Office/Department : MUNICIPAL MAYOR'S OFFICE
 Special Account : 20% LOCAL DEVELOPMENT FUND


AIP Reference Code 1	Sector 2	Program/Projects/Activity 3	Past Year (Actual) 4 2022	Current Year		Budget Year (Proposed) 7 2024
				Actual 5 2023	Estimates 6 2023	
1000-12	GENERAL SERVICES	Aid to barangays and various development projects				
		Capital Outlay Infrastructure project provided to barangays	2,700,000.00	2,900,000.00	4,000,000.00	3,903,213.40
		Total Appropriation	2,700,000.00	2,900,000.00	4,000,000.00	3,903,213.40
8000-2-2	ECONOMIC SERVICES	Construction/Rehabilitation of Local Roads & Bridges	2,987,672.81	-	-	-
8000-2-3	ECONOMIC SERVICES	Construction of Commercial Building				
		Capital Outlay Other Infrastructure Assets	7,207,969.93	848,075.20	12,000,000.00	-
		Total Appropriation	7,207,969.93	848,075.20	12,000,000.00	-
8000-2-9	ECONOMIC SERVICES	Loan Payment				
		Capital Outlay Principal	1,217,864.92	1,217,864.92	1,300,000.00	1,300,000.00
		Interest	294,906.97	206,536.54	450,000.00	450,000.00
		GRT/Other Financial Charges	14,745.34	10,326.83	50,000.00	50,000.00
		Total Appropriation	1,527,517.23	1,434,728.29	1,800,000.00	1,800,000.00
8000-2-4	ECONOMIC SERVICES	Procurement of Lot for Fish Hatchery	-	-	1,500,000.00	-
8000-2-5	ECONOMIC SERVICES	Concreting of Local Access Road	2,000,000.00	2,000,000.00	2,000,000.00	-
	ECONOMIC SERVICES	Road Reblocking -Brgy. Espinosa	-	-	-	4,500,000.00
	ECONOMIC SERVICES	Road Reblocking -Brgy. Garganera	-	-	-	2,500,000.00
	SOCIAL SERVICES	Installation of Solar Street Lights	-	-	-	3,500,000.00
	SOCIAL SERVICES	Community Based Monitoring System (CBMS)	-	-	-	3,000,000.00
	SOCIAL SERVICES	Establishment of Public Cemetery	-	-	-	2,000,000.00
		Total Appropriation	2,000,000.00	2,000,000.00	3,500,000.00	15,500,000.00
1000-1-10	GENERAL SERVICES	Construction of Recovery Facility (MRF)				
		Capital Outlay Other Structures	-	-	2,000,000.00	2,000,000.00
		Total Appropriation	-	-	2,000,000.00	2,000,000.00
1000-1-11	GENERAL SERVICES	Construction of Perimeter in Sanitary Landfill				
		Capital Outlay Other Structures	-	-	2,500,000.00	2,000,000.00
		Total Appropriation	-	-	2,500,000.00	2,000,000.00

1000-1-12	GENERAL SERVICES	Concreting of Access Road to Sanitary Landfill					
		Capital Outlay					
		Other supplies & materials & Other MOOE			-	3,000,000.00	2,000,000.00
		Total Appropriation			-	3,000,000.00	2,000,000.00
8000-2-2	ECONOMIC SERVICES	Procurement of Roofing Materials					
		Capital Outlay					
		Other supplies & materials & Other MOOE			-	850,000.00	-
		Total Appropriation			-	850,000.00	-
8000-2-10	ECONOMIC SERVICES	Concreting of Parking Area of Commercial Building					
		Capital Outlay					
		Other supplies & materials & Other MOOE			-	1,100,000.00	2,000,000.00
		Total Appropriation			-	1,100,000.00	2,000,000.00
3000-5	SOCIAL SERVICES	Improvement /Upgrading of NCDC					
		Capital Outlay					
		Other supplies & materials & Other MOOE			-	528,349.60	300,000.00
		Total Appropriation			-	528,349.60	300,000.00
1000-1-1	Others	Provision of Municipal Aid to Brgys.					
		Maintenance & Other Operating Expenditures					
		Provision of Municipal Aid to 53 Brgys.	53,000.00	53,000.00		53,000.00	53,000.00
		Total Appropriation	53,000.00	53,000.00		53,000.00	53,000.00

Prepared:


ENGR. ANTONIO ROY S. MATUTES
 Mng. Plnng & Dev't. Coordinator

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor


Pogrammed Appropriation and Obligation for Special Purpose Appropriations FY 2024

LGU: CALUBIAN

Office/Department : MUNICIPAL MAYOR'S OFFICE
 Special Account : 5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND/Others

AIP Reference Code 1	Sector 2	Program/Projects/Activity 3	Past Year (Actual) 4 2022	Current Year		Budget Year (Proposed) 7 2024
				Actual 5 2023	Estimates 6 2023	
1000-2-2	GENERAL SERVICES	30% Quick Response Fund Maintenance & Other Operating Expenditures Response, Recovery and Rehabilitation	-			2,307,241.01
		Total Appropriation		-	-	2,307,241.01
1000-2-1	GENERAL SERVICES	70% Preparedness, Response, Prevention and Mitigation and Repair and Rehabilitation Maintenance & Other Operating Expenditures				600,000.00
		Climate and Disaster Risk Assessment Formulation	-	-	20,000.00	20,000.00
		Conduct IEC's & Drills in Schools, Barangays including IEC materials	-	-	30,000.00	100,000.00
		Insurance of MERT & MDRRMC	-	-	250,000.00	300,000.00
		Conduct & Participate Required/Relevant Seminars & Trainings	33,000.00	17,600.00	566,911.18	503,562.34
		Procurement & Preposition of Relief Goods & Medicines for Evacuees	211,160.00	122,160.00	-	280,000.00
		Procurement of MERT Rescue Equipment, Tools, PPE's & Supplies	884,240.00	171,511.81	500,000.00	600,000.00
		Repair & Maintenance of Rescue Equipment and Vehicles including Fuel, Oil and Lub	265,766.71	55,140.00	100,000.00	100,000.00
		Operations & Maintenance of MDRRM Office/OPCEN, Communication Expenses	150,805.00	-	-	100,000.00
		Formulation of Municipal Disaster Risk Reduction & Management in Health (MDRRM-H) Sy	-	-	-	100,000.00
		Total Appropriation	1,544,971.71	366,411.81	1,466,911.18	2,603,562.34
		Capital Outlay				
		Periodic Tree Planting	40,340.00	35,060.00	30,000.00	
		Procurement of Early Warning Signages			100,000.00	
		Procurement of Early Warning Communication Device			220,000.00	
		Pocurement of Rescue Truck			2,300,000.00	
		Procurement of Municipal Alarm Siren			250,000.00	
		Procurement of MERT Rescue Equipment, Tools, PPE's & Supplies			600,000.00	
		Procurement and installation of 2 sets Remote Rainfall and Water Level Monitoring System			-	1,200,000.00
		Procurement and installation of 1 set Remote Monitoring Weather Station			-	630,000.00
		Procurement and installation of one (1) set VHF Radio Communication			-	150,000.00
		Procurement of Modular tents for Evacuees			-	800,000.00
		Total Appropriation	40,340.00	-	-	2,780,000.00

Prepared:


SILVESTRE C. DELANTAR, JR.
 LDRRMO

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BANTANCELAL, JR.
 Municipal Mayor

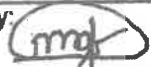
Plantilla of LGU Personnel CY 2024
 LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Budget Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 149		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			5	6	7	8	
10	10	Municipal Vice Mayor	ANNA LOVE V. LAURENTE	G-25/S1	924,216.00	G-25/S1	924,216.00	-
11	11	Private Secretary II	ARTHUR V. CABRADILLA	G-15/S1	329,568.00	G-15/S1	329,568.00	-
	11-A	Private Secretary I	VACANT			G-11/S1	243,000.00	243,000.00
11	12	Sangguniang Bayan Member	JULIAN MARC A. BATIANCELA	G-24/S1	810,708.00	G-24/S1	810,708.00	-
12	13	Sangguniang Bayan Member	NOEL G. EAMIGUEL	G-24/S1	810,708.00	G-24/S1	810,708.00	-
13	14	Sangguniang Bayan Member	EUGENIO E. CHING, JR.	G-24/S2	823,932.00	G-24/S2	823,932.00	-
14	15	Sangguniang Bayan Member	ESTER P. LUBIANO	G-24/S1	810,708.00	G-24/S1	810,708.00	-
15	16	Sangguniang Bayan Member	JULIA E. HALICHIC	G-24/S1	810,708.00	G-24/S1	810,708.00	-
16	17	Sangguniang Bayan Member	BENJAMIN A. CALBITAZA	G-24/S1	810,708.00	G-24/S1	810,708.00	-
17	18	Sangguniang Bayan Member	ALYZA F. NIERRAS	G-24/S1	810,708.00	G-24/S1	810,708.00	-
18	19	Sangguniang Bayan Member	LUCITA A. PALCONIT	G-24/S1	810,708.00	G-24/S1	810,708.00	-
19	20	ABC President	ALFREDO M. CASAS	G-24/S4	851,064.00	G-24/S4	851,064.00	-
20	21	SK Federation President	CARL ERNEST D. PONCE	G-24/S1	810,708.00	G-24/S1	810,708.00	-
21	22	Local Legislative Staff Asst. II	MERCAREEN B. MARAÑAN	G-08/S4	182,568.00	G-08/S4	182,568.00	-
22	23	MDGH I-SB Secretary	VACANT	G-24/S8	907,992.00	G-24/S8	907,992.00	-
23	24	SB Clerk	THELMA V. CUYOS	G-04/S1	140,280.00	G-04/S2	141,360.00	4,308.00
23	25	MGDH I-Mun. Pinn. & Dev.t Coord.	ANTONIO ROY S. MATUTES	G-24/S8	907,992.00	G-24/S8	907,992.00	-
24	26	Draftsman I	VENERANDO M. GUCOR, JR.	G-07/S2	168,864.00	G-07/S2	168,864.00	-
25	27	Project Devt. Officer I	DANNIEL M. TABLATE	G-11/S2	245,556.00	G-11/S2	245,556.00	-
26	28	MGDH I-Municipal Civil Registrar	RUEL C. CABALHIN	G-24/S1	810,708.00	G-24/S1	810,708.00	-
27	29	Clerk III	RONA U. ARGOMIDO	G-06/S3	160,416.00	G-06/S3	160,416.00	-
28	30	MGDH I-Municipal Budget Officer	MAXIMO G. BASALLAJES, JR.	G-24/S8	907,992.00	G-24/S8	907,992.00	-
29	31	Data Controller I	MERCEDITA V. REMANDABAN	G-06/S4	161,664.00	G-06/S4	161,664.00	-

Prepared


BERNADETTE C. MENDOZA
 HRMO

Reviewed by:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2024
 LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Budget Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 149		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
10	10	Municipal Vice Mayor	ANNA LOVE V. LAURENTE	G-25/S1	₱ 924,216.00	G-25/S1	₱ 924,216.00	-
11	11	Private Secretary II	ARTHUR V. CABRADILLA	G-15/S1	329,568.00	G-15/S1	329,568.00	-
	11-A	Private Secretary I	VACANT			G-11/S1	243,000.00	243,000.00
11	12	Sangguniang Bayan Member	JULIAN MARC A. BATIANCELA	G-24/S1	810,708.00	G-24/S1	810,708.00	-
12	13	Sangguniang Bayan Member	NOEL G. EAMIGUEL	G-24/S1	810,708.00	G-24/S1	810,708.00	-
13	14	Sangguniang Bayan Member	EUGENIO E. CHING, JR.	G-24/S2	823,932.00	G-24/S2	823,932.00	-
14	15	Sangguniang Bayan Member	ESTER P. LUBIANO	G-24/S1	810,708.00	G-24/S1	810,708.00	-
15	16	Sangguniang Bayan Member	JULIA E. HALICHIC	G-24/S1	810,708.00	G-24/S1	810,708.00	-
16	17	Sangguniang Bayan Member	BENJAMIN A. CALBITAZA	G-24/S1	810,708.00	G-24/S1	810,708.00	-
17	18	Sangguniang Bayan Member	ALYZA F. NIERRAS	G-24/S1	810,708.00	G-24/S1	810,708.00	-
18	19	Sangguniang Bayan Member	LUCITA A. PALCONIT	G-24/S1	810,708.00	G-24/S1	810,708.00	-
19	20	ABC President	ALFREDO M. CASAS	G-24/S4	851,064.00	G-24/S4	851,064.00	-
20	21	SK Federation President	CARL ERNEST D. PONCE	G-24/S1	810,708.00	G-24/S1	810,708.00	-
21	22	Local Legislative Staff Asst. II	MERCAREEN B. MARAÑAN	G-08/S4	182,568.00	G-08/S4	182,568.00	-
22	23	MDGH I-SB Secretary	VACANT	G-24/S8	907,992.00	G-24/S8	907,992.00	-
23	24	SB Clerk	THELMA V. CUYOS	G-04/S1	140,280.00	G-04/S2	141,360.00	4,308.00
23	25	MGDH I-Mun. Plnng. & Dev.t Coord.	ANTONIO ROY S. MATUTES	G-24/S8	907,992.00	G-24/S8	907,992.00	-
24	26	Draftsman I	VENERANDO M. GUCOR, JR.	G-07/S2	168,864.00	G-07/S2	168,864.00	-
25	27	Project Devt. Officer I	DANNIEL M. TABLATE	G-11/S2	245,556.00	G-11/S2	245,556.00	-
26	28	MGDH I-Municipal Civil Registrar	RUEL C. CABALHIN	G-24/S1	810,708.00	G-24/S1	810,708.00	-
27	29	Clerk III	RONA U. ARGOMIDO	G-06/S3	160,416.00	G-06/S3	160,416.00	-
28	30	MGDH I-Municipal Budget Officer	MAXIMO G. BASALLAJES, JR.	G-24/S8	907,992.00	G-24/S8	907,992.00	-
29	31	Data Controller I	MERCEDITA V. REMANDABAN	G-06/S4	161,664.00	G-06/S4	161,664.00	-

Prepared


BERNADETTE C. MENDOZA
 HRMO

Reviewed by:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANG A. BABANCELA, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2024

LGU: CALUBIAN


Item Number		Position Title	Name of Incumbent	Budget Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 149		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			3	4	SG/Step 5	Amount 6	SG/Step 7
30	32	MGDH I-Municipal Accountant	EARL C. CABILLAN	G-24/S2	₱ 823,932.00	G-24/S2	₱ 823,932.00	₱ -
31	33	Management Audit Analyst	ARMARCELINO B. AGAS	G-22/S2	653,196.00	G-22/S2	653,196.00	-
33-A	34	Data Controller IV	ROGER S. PABILANDO	G-13/S3	287,544.00	G-13/S4	290,424.00	2,880.00
34	35	Bookkeeper I	WINSTON T. MAGALLANES	G-08/S4	182,568.00	G-08/S5	184,212.00	1,644.00
35	36	Accounting Clerk II	CARLOTINA L. TORLAO	G-06/S2	159,192.00	G-06/S2	159,192.00	-
34	37	MGDHI-Municipal Treasurer	MARICHU R. COTIANGCO	G-24/S2	823,932.00	G-24/S3	837,384.00	13,452.00
35	38	Department Head-Asst Municipal Treasurer	BERNADETTE C. MENDOZA	G-22/S5	682,932.00	G-22/S5	682,932.00	-
36	39	Clerk III	JENNILYN C. TACBA	G-06/S2	159,192.00	G-06/S2	159,192.00	-
37	40	Revenue Collection Clerk I	RYAN B. LARISMA	G-05/S2	150,036.00	G-05/S2	150,036.00	-
38	41	Revenue Collection Clerk I	RIZALITA R. ELMA	G-05/S8	157,080.00	G-05/S8	157,080.00	-
39	42	Revenue Collection Clerk I	JENNYLOU E. TORENO	G-05/S2	150,036.00	G-05/S3	151,188.00	1,152.00
39A	43	Data Controller I	ANGELICA A. BELAGANTOL	G-06/S3	160,416.00	G-06/S3	160,416.00	-
41	44	Cashier D	MA. LUZ O. ROSALEJOS	G-10/S5	215,652.00	G-10/S5	215,652.00	-
42	45	Utility B	CRISOLOGO G. DIENTE	G-01/S5	120,972.00	G-01/S5	120,972.00	-
47	46	MGDH I-Municipal Assessor	JOY KAREN A. LENTEJAS	G-24/S1	810,708.00	G-24/S1	810,708.00	-
	47	Taxmapping Aide	JULIO P. DALUMPINES	G-04/S1	140,280.00	G-04/S1	140,280.00	-
49	48	MGDH I-Municipal Health Officer	DR. CYRIL IAN A. ALOMBRO	G-24/S4	1,134,744.00	G-24/S4	1,080,936.00	(53,808.00)
50	49	Nurse II	MELITA E. ARINGOY	G-16/S8	512,238.00	G-16/S8	512,238.00	-
51	50	Midwife III	RAZEL D. MAGALLANES	G-13/S8	403,092.00	G-13/S8	403,092.00	-
52	51	Midwife II	BERNADETTE B. DULFO	G-11/S6	341,544.00	G-11/S6	341,544.00	-
53	52	Midwife II	ROSELA D. SALUT	G-11/S8	348,900.00	G-11/S8	348,900.00	-

Approved:

Prepared:

Reviewed:


BERNADETTE C. MENDOZA
 HRMO


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


HON. MARCIANO A. BATTANCELAT, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2024

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Budget Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 149		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	
54	53	Midwife II	VACANT	G-11/S1	324,000.00	G-11/S1	324,000.00	-
55	54	Sanitary Inspector	ALLAN E. TAMPUS	G-06/S4	215,544.00	G-06/S5	217,200.00	1,656.00
56	55	Midwife II	MARJORIE D. LUCERO	G-11/S2	327,408.00	G-11/S2	327,408.00	-
	56	Medical Technician I	MIGHTY JOY V. CABARDO	G-11/S1	324,000.00	G-11/S1	324,000.00	-
56	56-A	MGDH I-Mun. Social Welfare Officer	CORAZON D. LERIOS	G-24/S8	907,992.00	G-24/S8	907,992.00	-
57	57	Youth Development. Officer III	JINAH T. ORBITA	G-18/S2	425,052.00	G-18/S2	425,052.00	-
	57-A	Social Welfare Officer II	RIA C. SULLA	G-15/S1		G-15/S1	329,568.00	-
57	57-B	Population Program Worker	VACANT	G-05/S1	148,884.00	G-05/S1	148,884.00	-
58	58	Population Program Worker II	JOCELYN S. CATAM-ISAN	G-07/S3	170,160.00	G-07/S4	171,480.00	1,320.00
54	59	MGDH I-Municipal Agriculturist	AGUSTIN L. DIGNOS	G-24/S6	879,072.00	G-24/S6	879,072.00	-
59-A	60	Supervising Agriculturist	ANTONIO G. NIERRAS	G-22/S4	672,864.00	G-22/S4	672,864.00	-
60	61	Agricultural Technologist	JACINTO S. EBERO	G-10/S8	221,100.00	G-10/S8	221,100.00	-
61	62	Agricultural Technologist	FE PATRICIA A. MAPULA	G-10/S8	221,100.00	G-10/S8	221,100.00	-
62	63	Agricultural Technologist	JOSE BARONDA	G-10/S1	208,584.00	G-10/S2	210,336.00	1,752.00
63	64	Agricultural Technologist	VACANT	G-10/S8	221,100.00	G-10/S8	221,100.00	-
64	65	Agricultural Technologist.	DANTE Z. DAGOTDOT	G-10/S8	221,100.00	G-10/S8	221,100.00	-
65	66	Agricultural Technologist	MINANDRO J. NAPOLES	G-10/S8	221,100.00	G-10/S8	221,100.00	-
66	67	Livestock Inspector	ELVIRA V. ROLDAN	G-06/S8	166,680.00	G-06/S8	166,680.00	-
67	68	MGDH I-Municipal Engineer	GIL B. LLOSA	G-24/S4	851,064.00	G-24/S4	851,064.00	-
68	69	Engineer II	VACANT	G-16/S1	357,048.00	G-16/S1	357,048.00	-
69	70	Const. & Maintforeman	ANDREW M. RUIZ	G-08/S1	177,696.00	G-08/S2	179,304.00	1,608.00
71	71	Carpenter II	VACANT	G-05/S1	148,844.00	G-05/S1	148,844.00	-

Prepared:


BERNADETTE C. MENDOZA
 HRMO

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANDELLA, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2024

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Budget Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 149		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
67	72	Carpenter II	MINANDRO M. TABLATE	G-05/S4	₱ 152,352.00	G-05/S5	₱ 153,516.00	1,164.00
68	73	Mechanic I	ROBERT A. LLOSA	G-04/S1	140,280.00	G-04/S2	141,360.00	1,080.00
69	74	Const. & Maintman	RUEL S. DELANTAR	G-02/S2	125,328.00	G-02/S2	125,328.00	-
70	75	Const. & Maintman	ORLANDO B. MATEO	G-02/S8	131,208.00	G-02/S8	131,208.00	-
77	76	Utility Worker II	ANGELINE C. BUSCAY	G-03/S4	136,224.00	G-03/S4	136,224.00	-
	77	MGDH I-LDRRMO	SILVESTRE C. DELANTAR, JR.	G-24/S1	810,708.00	G-24/S1	810,708.00	-
10	78	LDRRM II	VACANT	G-15/S2	332,976.00	G-15/S2	332,976.00	-
16	79	LDRRM Assistant	JOSEPHINE D. BUENAVENTURA	G-08/S1	177,696.00	G-08/S2	179,304.00	1,608.00
17	80	LDRRM OFFICER I	ELIEZER V. GENISTON	G-11/S1	243,000.00	G-11/S2	245,556.00	2,556.00
18	81	LDRRM OFFICER I	RODOLFO F. RUIZ, JR.	G-11/S1	243,000.00	G-11/S2	245,556.00	2,556.00
	82	MGDH I-HRMO V	VACANT	G-24/S1	810,708.00	G-24/S1	810,708.00	-
2-A	83	HRMO I	JAN ABRAHAM S. GARRIDO	G-11/S2	245,556.00	G-11/S2	245,556.00	-

Prepared:


BERNADETTE C. MENDOZA
 HRMO

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

LBP Form No. 3

Plantilla of LGU Personnel CY 2024


LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized-LBC No. 149		Budget Year Proposed-LBC No. 149		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
		Administrative Aide I	SHEILA MAE A. CABALQUINTO	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	CHERWENNEL B. GELIZON	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	NERRISA M. CABRADILLA	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	RENE C. EAMIGUEL	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	JEDA CLARA D. DAVID	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	RONNIE C. RANES	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	JOMAR D. AGUSPINA	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	RIZA MAE C. ALDONZA	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	CHRISTOPHER ABILAR	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	MANIE R. DAGASDAS	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	MIRASOL R. MONTALBO	G-01	117,000.00	G-01	117,000.00	-
		Administrative Aide I	FE M. PELICANO	G-01	117,000.00	G-01	117,000.00	-

Prepared:


BERNADETTE C. MENDOZA
 HRMO

Reviewed:


MAXIMO S. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Mayor


- Mandate** : Exercise General supervision and control over all programs, projects, services and activities of the LGU-CALUBIAN and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
- Vision** : A most livable municipality demonstrating a proper balance between development and environment with inclusive economic growth inhabited by self-reliant empowered and compassionate citizenry.
- Mission** : An enabling organization of servant leaders sharing and working together for the well-being of Calubianons through participatory, transparent and accountable governance
- Organizational Outcome** : Effective & Efficient Executive Services; LGU policies and PPAs executed and implemented

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-1	*Supervision, control and monitor project implementation"	*Project Implementation controlled & monitored	100% Accomplished		17,626,121.96	19,707,000.00	500,000.00	37,833,121.96
					17,626,121.96	19,707,000.00	500,000.00	37,833,121.96

Prepared:


HON. MARCIANO A. BATANGELA, JR.
 Department Head

Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Vice Mayor

Mandate : Approve and enact ordinances and pass resolutions necessary for an effective and efficient Local Government and its inhabitants and activities of the LGU-CALUBIAN and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.

Vision : To become a recognized and renowned Legislative body by harmoniously supporting executive agenda and effectively promoting and delivering efficient and effective measures through legislation.

Mission : To provide leadership and direction to the Sangguniang Bayan of Calubian, promote the passage of Ordinances and Resolutions that are intricately crafted to fit the needs of the municipality and geared towards an efficient and effective administration of the municipality and to continuously assist the SB in carrying out its duties and functions which will uplift the lives of the constituents locally and internationally. Promote interactive relation with the constituents in formulating and enacting of legislative measures through the promotion and use of information technology.

Organizational Outcome : Enhanced legislative and administrative support


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-3	*Enact Ordinance and Approve Resolutions	*Approved Ordinances and Resolution	100% Accomplished	*Enact Ordinances Approve Resolutions	2,239,881.68	1,470,000.00	500,000.00	4,209,881.68
Total					2,239,881.68	1,470,000.00	500,000.00	4,209,881.68

Prepared:

HON. ANNA LOVE V. LAURENTE
 Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:

HON. MARCIANO A. BATIANGELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Sangguniang Bayan

Mandate : Approve and enact ordinances and pass resolutions necessary for an effective and efficient Local Government and its inhabitants and activities of the LGU-CALUBIAN and enforce all laws and ordinances

Vision : The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants, in the proper exercise of the corporate powers of the municipality.


Mission : The Sangguniang Bayan shall generate and maximize the use of government resources and revenues for the development of the municipality, through the implementation of development plans, programs and priorities, with particular attention to agro-industrial development and countryside growth & progress.

Organizational Outcome : The Sangguniang Bayan shall be united in ensuring the efficient and effective delivery of the basic services and facilities to the vibrant of Calubian, Leyte.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-5	*Enact Ordinances and Approve Resolutions	*Approved Ordinances and Resolution	100% Accomplished	*Enact Ordinances Approve Resolutions	12,759,934.06	3,300,000.00	1,500,000.00	17,559,934.06
Total					12,759,934.06	3,300,000.00	1,500,000.00	17,559,934.06

Prepared:

HON. ANNA LOVE V. LAURENTE
Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGOO
Municipal Treasurer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Secretary


- Mandate : Support Services for the Legislative
- Vision : Providing continuity for the Calubian, Leyte government by recording its legislative actions and serving as historian for the municipality.
- Mission : Assisting the Municipal Council in fulfilling its duties and responsibilities.
- Organizational Outcome : Passage of Legislative Measures that are kept in a sytematic, orderly, retrievable and effective records management.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-4	*Recording and keeping of records of ordinances & resolutions	*Recording its legislative actions which is ordinances & resolutions	100% Accomplished		1,596,200.04	230,000.00	-	1,826,200.04
Total					1,596,200.04	230,000.00	-	1,826,200.04

Prepared:


NORMINDA R. RAAGAS
 Department Head

Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Planning & Dev't. Coordinator

- Mandate** : Formulate integrated economic, social, physical and other developmental plans and policies for consideration of the Local Development Council.
- Vision** : The Municipal Planning & Development Office is to promote in development planning of the local Government Unit, Exercise supervision and control over the secretariat of the Local Development Council and Exercise such other powers and performs such other duties.
- Mission** : Conduct continuing studies, researches and training programs necessary to devolve and program for implementation, monitor and evaluate the implementation of the different Dev't. programs, projects and activities of the LGU in accordance with the approved plans, analyze income and expenditures and formulate and recommend fiscal plans and policies for consideration of the local committee.
- Organizational Outcome** : Integrate and coordinate all sectoral plans and studies under taken by the different functions, groups or agencies


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-6	*Project Planning and Development *Project Monitoring *Personnel Benefits & Dev't.	*Project of Work Accomplished *Evaluation of Project *Accomplished	100% Accomplished 100% Accomplished 100% Accomplished		1,993,457.71	296,000.00	-	2,289,457.71
Total					1,993,457.71	296,000.00	-	2,289,457.71

Prepared:


ENGR. ANTONIO ROY S. MATUTES
 Department Head


Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANESCO
 Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Civil Registrar

Mandate : These mandates, among others, are carried out by us Municipal Civil Registrars, As public officers, we perform a vital role in the bureaucracy through delivery of basic frontline services that are important to our people. We occupy a mandatory position in the local government unit that is responsible for the implementation of the civil registration program of the municipality where we belong.

Vision : To serve Calubianons with the highest degree of integrity, competence, hard work & rsponsiveness & respect in the performanceof our duties & functions.

Mission : Civil status of persons must be recorded in the Local Civil Registrar so that important rights must be exercised in order to receive the utmost protection & care in the place where we live. We register the birth of every Calubianon so that they will have a name & identity to be known in the community, We register the marriage of a man & a woman as a notice to the whole world about their contract to become husband & wife and will thus produce civil effects. We register the fact of death of a person to record the termination of his civil rights.

Organizational Outcome : Effective and efficient delivery of civil registration services in accordance with the civil registry law, rules and regulations.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-7	Registration of Birth	100% Registered	Client served	1000 Persons	1,493,590.98	482,500.00	-	1,976,090.98
	Registration of Marriage	Registered		220 Persons				
	Registration of Death			200 Persons				
	Issued Certification	100% Issued		420 Persons				
Total					1,493,590.98	482,500.00	-	1,976,090.98

Prepared:


RUEL JOSE C. CABALHIN
Department Head

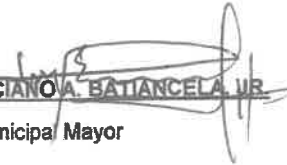
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Budget Officer

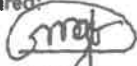
Mandate : The budget office shall take charge all budgetary matters and assist the Local Chief Executive in the preparation of the budget and during budget hearing.

Vision : To formulate a budget that shall uplift the economic condition and the general welfare of all stakeholders.

Mission : To ensure that the principle of open, participatory and transparent manner of budgeting are observe.


Organizational Outcome : The budget office shall be the vanguard of prudent fiscal administration.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-8	*Prepare Annual & Supplemental Budget & perform other functions related thereto	*Annual and Supplemental Budget Prepared	100% Accomplished	*1 Annual Budget Prepared (LGU) *53 Annual Budget Reviewed (Brgys.) *Prepare/Review Supplemental Budgets	1,622,832.12	385,000.00	-	2,007,832.12
Total					1,622,832.12	385,000.00	-	2,007,832.12

Prepared: 
MAXIMO G. BASALLAJES, JR.
 Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved: 
HON. MARCIANO A. BATIANGELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Accountant

- Mandate : The Financial Statement of the LGU have been prepared in accordance with and compliance the Phil. Public Sector Accounting Standards (PPSAS) dated January 1, 2014.
- Vision : To be productive, progressive and competent Account Office
- Mission : Recording and Posting of all LGU-Transactions.
- Organizational Outcome : Efficient, effective and accurate accounting service.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-9	Recording & Posting of all transactions and disbursement of the LGU	Transactions and disbursement of the LGU recorded and posted	100% Accomplished		3,205,870.62	420,000.00	-	3,625,870.62
Total					3,205,870.62	420,000.00	-	3,625,870.62

Prepared:


EARL C. CABILLAN
Department Head

Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BAHANCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Treasurer

- Mandate** : Provide responsible and reliable Financial Advices to Municipal Agencies, Fund Management, Sourcing, Collections and Custody and Disbursement.
- Vision** : The Municipal Treasurer's Office of Calubian, Leyte is committed to providing financial information and Collection of taxes, fees and charges to enhance healthy local sources of income/ revenue.
- Mission** : An effective partner in the attainment of progress and financial stability for Calubian and impose the responsibility to sustain good relations to all government agencies and specially to our respected taxpayers.
- Organizational Outcome** : Sound performance through effective and efficient revenue collection and fiscal management.

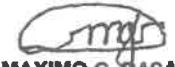
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-3	*Collection of RPT and other revenues *Tax information Drives/Brgy. Visitation of Business Establishment *Fund Management for Project Implementation *Personnel Benefits and Dev't.	*Total Collection Target Increased *Tax information Drive/Brgy. Visitation Completed *Project Implementation Funds Managed *Personnel Benefits and Dev't. Supervised	100% Accomplished 100% Accomplished 100% Accomplished 100% Accomplished	*To increase of RPT Collections *Tax Information Drive & Inspection of Business Establishment 15 Brgys. *Trust, SEF & Gen. Fund *Plantilla Personnel and all other MTO Staff	4,062,647.54	759,000.00	-	4,821,647.54
Total					4,062,647.54	759,000.00	-	4,821,647.54

Prepared:

MARICHU R. COTIANGCO
Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:

HON. MARCIANO A. BATARCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Assessor


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

Vision : The Municipal Assessor's Office is a realty ta department that comits to attain maximum efficiency in the appraisal and assessment of real properties for taxation purposes whose delivery systems are designed to the highest standards and whose employees ar adopting the principles of profesionalism for the taxpaye and clientele in providing quality service.

Mission : To impliment innovative changes in systems, policies and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayer and the clientele.


Organizational Outcome : Correct and accurate assessment of taxable, non-taxable, exempted real properties with easily determine property.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-2	Appraisal and Assessment Revision of TD's based on Approved SFMV Conduct mass. Assessment of building to Brgy.	Appraised and Assessed Revised Assessed	100% Accomplished 100% Accomplished 100% Accomplished		1,467,179.26	385,000.00	-	1,852,179.26
Total					1,467,179.26	385,000.00	-	1,852,179.26

Prepared:

JOY KAREN A. LENTEJAS
Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Health Officer


Mandate : "ALL FOR HEALTH TOWARDS HEALTH FOR ALL, ACHIEVED"

Vision : Together with our Stakeholders we are a vital part of the Community, trusted to provide credible and reliable public Health Information, programs and services. We envision a future where systems effectively and equitably implemented in order to promote the well-being of the community.

Mission : To guarantee afe, effective, clients-centered, timely, efficient, equitable and sustainable and quality Health care services to our Stakeholders.

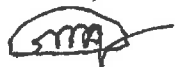
Organizational Outcome : To ensure access of population to basic and quality health care services. To promote the principles and application of health.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-3	*Bloodletting	200 bags of blood	1% of the total population	30,000.00	6,659,654.67	2,145,000.00	-	8,804,654.67
	*Awareness Nutrition Program/ BNS/BHW Trainings			35,000.00				
	*Food Handlers Training			30,000.00				
	*School Based Immunization			10,000.00				
	Deworming							
	*TB Awareness Program			25,000.00				
Total					6,659,654.67	2,145,000.00	-	8,804,654.67

Prepared:

DR. CYRIL IAN A. ALOMBRO
Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:

HON. MARCIANG A. BATIANCELA, JR.
Municipal Mayor

LBP Form No. 4

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

LGU: CALUBIAN

Office: Office of the Municipal Social Welfare Officer

Mandate : To provide a balance approach to welfare and development whereby the interests of the poulation are addressed not only at the outbreak of crisis but more importantly at the stage which inexorably lead to much crisis.

Vision : Empowered individuals, families & communities with improved quality of life & performing their expected rules through strengtened coping mechanism & be able to mobilize resources to meet their needs.

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

Organizational Outcome : Improvement of the quality of well-being of individuals / Families / Communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-2	1.) AICS - Aid to Individual In Crisis Situation *To provide/extend financial assistance to needy clients need of food, transportation, 2.) Other Social Services A.) CHILDREN 1. Augmentation support in the conduct of Recognition Day to 53 Child Dev't. Center 2. Quarterly/Performance Year-End Evaluation Workshop on the implementing Day Care Service 3. Day Care Workers Early Child Care Team Bldg. Activities	*Number of indigent needy clients	*Needy clients availed assistance	800,000.00	2,442,992.74	2,610,000.00	-	5,052,992.74
		*Number of children candidates for recognition	*Children aging 3 to 4 years old in DCC were recognized & ready to enter formal education	40,000.00				
		*Attendance of Day Care Workers ECCD planning/& etc. activities		20,000.00				
		*Attendance of Day care Workers in ECCD planning/ & etc.activities	Action plan, & refresher course & updates on DCC Implementation					

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<p>4.) Provision of additional capital assistance & augmentation support to the existing small business entrepreneurship</p> <p>5.) Conduct of Pre Marriage Counselling to would be couples & issuance of pre-marriage certificate</p> <p>6.) Conduct Counselling at home visit to couple w/ marital conflict & provide referral for immediate psychiatric & medical examination.</p> <p>7.) Attend court related cases w/ children conflict w/ the law, victim of violence of women's & children.</p> <p>8.) Provide counselling to parents & their children's who are curfew violators, in the rights, liabilities of parents & rights of citizens.</p> <p>9.) Issuance of ID cards for Senior Citizens & Person w/ Disability.</p> <p>10.) Issuance of MDR & Phil-</p>	<p>*Number of deserving individual & families needed capital for existing small business entrepreneurship</p> <p>*Number of couple would be needing pre marriage counselling</p> <p>*Number of couple w/ problem of relationship</p> <p>*Number of children in conflict with law</p>	<p>*Availment additional financial assistance to qualified individual</p> <p>*Enhance knowledge on marriage life & home mgt.</p> <p>*Improve family relationship</p> <p>*Availment of assistance in relation to RA 9344</p>	30,000.00				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<p>health ID cards to Senior Citizens</p> <p>11.) Provide referral to indigent clients needing assistance to free access of law, PAO FISCAL, Hospitals, PCSO & other GO's & NGO's</p> <p>12.) Augmentation support in the the condition of program review & evaluation to 4P's & KALAH! activities & etc., related Activities/ Team Building</p> <p>13.) Conduct mandated annual Celebration in MSWD organized Senior Citizens</p> <ul style="list-style-type: none"> * Day Care Workers * Persons w/ Disabilities * Women's * Core Shelter Federation of NASA * Federation of SLP/Sustainable Livelihood Association (18 Asso.)/qtrly evaluation workshop/ monitoring 	<p>*Number of individuals/families children needing special assistance</p> <p>*Successful partnership and implementing of programs</p> <p>*Number of organized groups mobilized/sustained</p>	<p>*Assisted in the availment of free access of PAO/FISCAL & etc. GO's & NGO's</p> <p>*Augmentation support successfully provided.</p> <p>*Active & functional organization of different organized groups.</p>	20,000.00				
Total				1,090,000.00	2,442,992.74	2,610,000.00	-	5,052,992.74

Prepared:


CORAZON D. LARIOS

Department Head

Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer


MARICHU R. COTIANGCO

Municipal Treasurer

Approved:


HON. MARCIANO A. BATANCELA, JR.

Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Population Officer


Mandate : Strengthen the family, the basic unit of a community thru the effective integraion of population, resources and environmental concerns of the family & community level for sustainable development

Vision : Responsible individuals, well-planned, prosperous healthy and happy families, empowered communities, guided by the Divine Providence living harmoniously and equitably in a sustainable environment.

Mission : We are a technical and information resource agency, working in partnership with national and local government policy and decision makers, program implementers, community leaders and civil society. We will be leading strategic partners, policy and programs advocates for the Population Programs.


Organizational Outcome : Population Management Information Services.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-1	*Pre-Marriage Counselling	*To provide essential information to the couple of what is married life	*100% would be married couples provided with essential information of married life	10,000.00	668,610.78	400,500.00	-	1,069,110.78
	*Responsible Parenthood and Family Planning	*Enabling men, women, couples and families to make responsible decisions to meet their expressed needs in timing, spacing and number of children.	*Conduct Of Responsible Parenting Classes in the barangays. Conduct Family Development (FDS) Session in 4Ps areas.	30,000.00				
	*Adolescent Health and Youth Development	*Multi-faced programs that focus on the whole of the adolescent-social, physical, emotional, are effective in risk reduction as well as skill building	*Building self-esteem and self efficacy *Providing structures and safe setting for activities *Reduction of multiple risk factors.	20,000.00				
Total				60,000.00	668,610.78	400,500.00	-	1,069,110.78

Prepared: 
JOCELYN S. CATAM-ISAN
Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved: 
HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Agriculturist

Mandate : Promote Agricultural development, helps provide support services to make Agriculture based Enterprises profitable and help spread the benefits of the development to the farmers and fisherfolks.

Vision : By 2017, Calubian shall have attain self-sufficiency in food and a sustainable agi-business economy and manpower citizenry in ecologically balance environment.


Mission : To help and empower the farming areas and the private sector to produce enough, accessible and affordable food in Calubian for the People and a recent income for those involve in Agriculture.

Organizational Outcome : Agricultural services and programs delivered to local farmers and fisherfolks.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-5	1.) Vegetable, corn & rice techno Demo 2.) Rehabilitation of Artificial Reefs (ARs) 3.) Seaborn Patrol 4.) Registered Palay Seeds through the Community Seed Banking & Dsitribution 5.) Animal Health Care and Management	*Inadequate knowledge of farmers on vegetables, corn & rice production Technology *Low income of fisherfolks due to destruction of fishing areas and fish shelters and to increase yield of fisherfolks & rehabilitation. Illegal fishing using trawl and purse seine. Conduct seaborn patrol. *Inadequate income of farmers due to utilization of Non-Certified Palay variety. Dispersal of Palay Seeds through CSB Inadequate income due to diseases of animals	90 famers able to learn production technology. 100% of fisherfolks able to increase income resulting from rehabilitation of fishing areas. 100% enforcement of Fishery Laws by BFARMCS/ FLET 90% increase income from palay production 100% of animals treated from diseases	2,000 farmers in 53 Brgys. 50 ARs for 5 fishing areas 11 BFARMCS 50 farmers 6 brgys. 1,500 animals	4,588,372.72	2,242,000.00	-	6,830,372.72


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	6.) Vaccination, deworming & supplementaion of Livestock	*Animals not vaccinated dewormed & no vitamin supplementation	95% survivals of raised animals					
	7.) Mangrove Rehabilitation	*Intrusion of illegal settlers in mangrove areas	2 hectares are newly planted with mangrove	5,000 propagules				
	8.) Livestock Dispersal	To much idle time for some family members for distribution of livestock and poultry	100% of the families maintained the livestock	100 families				
Total				-	4,588,372.72	2,242,000.00	-	6,830,372.72

Prepared:


AGUSTIN L. DIGNOS
 Department Head

Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:



HON. MARCIANO A. BATIANGELA, JR.
 Municipal Mayor


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

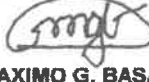
Office: Office of the Municipal Engineer

Mandate : Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works projects of LGU-Calubian
 Vision : A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the Municipality and its citizens.
 Mission : To constantly monitor the over-all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the Municipality.
 Organizational Outcome : Develop more road networks with concrete roads and pathways and build more water supply system projects that provide affordable and safe potable water.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-2	1.) Provide technical assistance in the preparation of the program of works for LGU and Barangays 2.) Maintenance of Municipal Roads 3.) Construction of street lightings 4.) Construction of Farm to Market Road 5.) Construction/rehabilitation of Calubian water system 6.) Construction of core shelter provide	*Technical assistance in the preparation for the POWs of Brgys. provided *Excavation of lineditch canal, resurfacing of local roads High risks of crimes due to absence of straight light Inadequacy of barangay road to provide easy access of agri. product to the market Inadequacy of potable supply of water Construction of shelter house	100% accomplished 23 km. municipal roads maintain Additional straight light Opening/rehabilitation of barangay road Level III water system constructed to ensure adequate supply of potable water Shelter assistance to home less family	42 Brgys. Municipal Roads Municipal Street Far flung brgys. Metro Calubian Priority barangay	3,212,582.24	7,999,100.00	-	11,211,682.24
Total					3,212,582.24	7,999,100.00	-	11,211,682.24

Prepared:

ENGR. GIL B. LLOSA
 Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. OOTIANGCO
 Municipal Treasurer

Approved:

HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Market

Mandate : Promote Agricultural development, helps provide support services to make Agriculture based Enterprises profitable and help spread the benefits of the development to the farmers and fisherfolks.

Vision : By 2020, Calubian shall have attain self-sufficiency in food and a sustainable agi-business economy and manpower citizenry in ecologically balance environment.

Mission : To help and empower the farming areas and the private sector to produce enough, accessible and affordable food in Calubian for the People and a recent income for those involve in Agriculture.

Organizational Outcome : To have an immediate and efficient administrative supervision control over market operation and subordinates.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000	*Maintain the smooth operation for market collections & rentals	*Operation for collection for market collections & rentals maintained	100% Accomplished		221,080.48	10,000.00	-	231,080.48
Total					221,080.48	10,000.00	-	231,080.48

Prepared:

Reviewed: Local Finance Committee


HON. MARCIANO A. BATANCELA JR.
 Department Head


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANO A. BATANCELA JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the LDRRMO

Mandate : Identify, assess and manage the hazards, vulnerabilities and risks that may occur in the locality. Identify and implement cost-effective risk reduction measures and or strategies. Disseminate information and raise public awareness about those hazards, vulnerabilities ad risks.

Vision : To become the premier Municipal Disaster Risk Management Organization

Mission : To build municipal Disaster Risk Management anad Climate Change Adaptation capabilities with our partners and coordinate response and recovery operations in order to protect the people, environment :

Organizational Outcome : Effective delivery Disaster Risk Reduction and Management services in coordination with the different sectors and agencies.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-2	*Municipal Disaster Risk Reduction & Management Office Creation with Department Head	* Incharge during disasters and calamities	100% Accomplished		2,722,024.34	235,000.00	-	2,957,024.34
Total					2,722,024.34	235,000.00	-	2,957,024.34

Prepared:

Reviewed: Local Finance Committee


SILVESTRE C. DELANTAR, JR.
Department Head


ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO C. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the HRMO

- Mandate : In coordination with the Office of the Local Chief Executive, perform human resource and development function in the local government in accordance with existing laws and policies
- Vision : Our vision is to be recognized as a preferred employer and provider of innovative and results-oriented human resources services, policies, and systems.
- Mission : It is the mission of the human resources department to provide effective human management by developing and implementing policies, programs.
- Organizational Outcome : Enhance the capabilities of its workforce in fully carrying out plans and targets towards the attainment of its goals and objectives.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-13	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		1,605,266.28	285,000.00	-	1,890,266.28
Total					1,605,266.28	285,000.00	-	1,890,266.28


Prepared:

Reviewed: Local Finance Committee


BERNADETTE C. MENDOZA
Department Head


ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATANCELAT, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the DILG

- Mandate : Promote peace and order, ensures public safety and further strengthen local government capability aimed towards the effective delivery basic service to the citizenry.
- Vision : The department is the primary catalyst for excellence in the Local Governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by centered and empowered citizenry.
- Mission : The Department shall promote peace and order, ensure public safety, strengthen capability of Local Government Units through active people participation and professionalized corps of civil servants.
- Organizational Outcome : Sustained Peace and Order Condition and Ensured Public Safety. Performance information

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		-	140,000.00	-	140,000.00
Total					-	140,000.00	-	140,000.00

Prepared:  **RONALD ALBERT M. ACEBEDO**
Department Head

Reviewed: Local Finance Committee
 **ENGR. ANTONIO ROY S. MATUTES**
Municipal Planning & Dev't. Coordinator

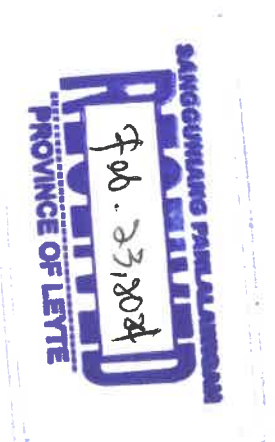
 **MAXIMO G. BASALLAJES, JR.**
Municipal Budget Officer

 **MARICHU R. COTIANGCO**
Municipal Treasurer

Approved:  **HON. MARCIANO A. BATIANCELA, JR.**
Municipal Mayor

ANNUAL INVESTMENT PROGRAM & MUNICIPAL RISK REDUCTION MANAGEMENT WORK & FINANCIAL PLAN

(AIP & MDRRMWFP) 2024



ANNUAL INVESTMENT PROGRAM (AIP)

CY 2024

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Republic of the Philippines
Province of Leyte
Municipality of Calubian
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OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON OCTOBER 23, 2023 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

Res. No. 2023- 204

RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF CALUBIAN, LEYTE FOR C.Y. 2024 IN THE AMOUNT OF ONE BILLION TWO HUNDRED FIFTY- SEVEN MILLION THREE HUNDRED THIRTY THOUSAND SIX HUNDRED EIGHTY-EIGHT PESOS & 05/ 100 (P 1,257,330,688.05).

WHEREAS, the Municipal Development Council of Calubian, Leyte had passed Resolution No. 02, c.s. 2023 dated Sept. 29, 2023 indorsing to the Honorable Sangguniang Bayan the Annual Investment Program (AIP) for C.Y. 2024 of the municipality of Calubian, Leyte in the amount of P 1,257,330,688.05;

WHEREAS, Section 287 (a) of R. A. No. 7160 provides that xxx Each local government unit shall appropriate in its annual budget no less than twenty percent (20%) of its annual internal revenue allotment for development projects. Copies of the development plans of local government units shall be furnished the Department of Interior and Local Government;

WHEREAS, Joint Memorandum Circular (JMC) No. 1 of the Department of Budget & Management (DBM), Department of Finance (DOF) and Department of the Interior & Local Government (DILG) dated Nov. 4, 2020 provides the Revised Guidelines on the Appropriation and Utilization of the Twenty Percent (20%) of the Annual Internal Revenue Allotment (IRA) for Development Projects of the LGUs;

NOW THEREFORE

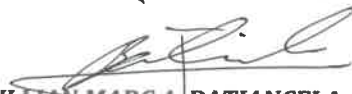
On motion of SB Member Benjamin A. Calbitaza ; duly seconded by SB Members Eugenio A. Ching, Jr. & Julia E. Halichic;

RESOLVED, as it is hereby resolved, by the Sangguniang Bayan of Calubian, Leyte to approve the Annual Investment Program (AIP) of the municipality of Calubian, Leyte for C.Y. 2024 in the amount of One Billion Two Hundred Fifty- seven Million Three Hundred Thirty Thousand Six Hundred Eighty-eight pesos & 05/ 100 (P 1,257,330,688.05), pursuant to Section 287 of R. A. No. 7160 , otherwise known as the Local Government Code of 1991 & in accordance with Joint Memorandum Circular (JMC) No. 1 of the Department of Budget & Management (DBM), Department of Finance (DOF) and Department of the Interior & Local Government (DILG) dated Nov. 4, 2020. Copy of the said Annual Investment Program (AIP) is hereto attached.

Unanimously approved.


I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:


JULLIAN MARCA BATIANCELA
SB Member
Temp. Presiding Officer


NORMINDA R. RAAGAS
SB Secretary


NOEL C. EAMIGUEL
SB Member



EUGENIO A. CHING, JR.
SB Member


ESTER P. LUBIANO
SB Member


JULIA E. HALICHIC
SB Member


BENJAMIN A. CALBITAZA
SB Member


LUCITA A. PALCONIT
SB Member


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

Republic of the Philippines
Province of Leyte
Municipality of Calubian
-o0o-

RECEIVED
1 / OCT 2023
9:30 AM

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL OF CALUBIAN, LEYTE HELD ON SEPTEMBER 29, 2023 (FRIDAY), 8:30 A.M. AT CALUBIAN SPORTS COMPLEX, CALUBIAN, LEYTE

Resolution No. 02
C.S. of 2023

A RESOLUTION ENDORSING TO THE SANGGUNIANG BAYAN THE ANNUAL INVESTMENT PROGRAM 2024 FOR APPROPRIATE ACTION.

WHEREAS, Section 109 (a) of R.A. 7160 mandates the Municipal Development Council to formulate an Annual Investment Program;

WHEREAS, the Annual Investment Program (AIP) constitutes the total resources requirements for all Programs, Projects and Activities (PPA's) consisting of the Annual Capital Expenditure and Regular Operating Requirements of the Local Government Unit (LGU);

WHEREAS, the AIP take into consideration the amount of P 1,257,330,688.05

WHEREAS, the members of the council were informed about the contents of the 2024 Annual Investment Plan (AIP);

On motion of Punong Barangay HON. REYNALDO B. DALUT of Brgy. GUADALUPE Duly seconded by Punong Barangay HON. BEN LEO C. RUÑA of Brgy. GUTOSAN.

RESOLVED, to approved the 2024 Annual Investment Plan (AIP) of the Municipality of Calubian and to submit the same to the Sangguniang Bayan for appropriate action pursuant to section 114 (a) of the Local Government Code of 1991.

APPROVED Unanimously.

ADOPTED This 29th day of September 2023 at Calubian, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

CERTIFIED CORRECT:

ENGR. ANTONIO ROY S. MATUTES
MDC Secretary

APPROVED BY:

HON. JULIAN MARC A. BATIANCELA
SB Finance & Appropriation

HON. MARCIANO A. BATIANCELA JR.
Municipal Mayor

LUCY M. ANDRINO

RAFAEL G. MARTINEZ

VILMA C. SUBITO

RAMON B. NODALO

ATILANO D. ABAJON

SAYLITA M. SOLITE

ENRIQUE L. ABAJON, SR.

LYDIA E. CATOR

MAGNOLIA B. OMEGA

ANTONIO S. DAÑO

MITCH SANTIAGO B. CARLOS

SILVESTRE ABAJON

MA. LUISA M. AGDA

LEANDRO D. PATES

DANILO A. BATERNA

PRISCO C. ROBLE

RICARDO MAPULA

EDILBERTO A. DUMASAP

JUAN A. CATOR JR.

NESTOR D. ABING

SIMEON M. QUEBEC

RAFAELITO Q. SILLAR

EDGARDOR PEDIDA

ALFREDO M. CASAS

ESTERLINA C. BERDIDA

GERARDO D. PADOGA

JOSEPHINE H. CASINAY

JOSE R. SANDIGAN

JAMES C. WFE

ISIDRO C. CUMAYAS

DIONISIA C. LUNA

IGNACIA S. MALAPAR

DIOSDADO H. LARISMA

OPHELIA R. CABAÑAS

CATALINA C. PANUGAN

JASSIE B. EFE

ELISEO C. BETACHE

ISMAEL M. RUIZ

GERMENIANO M. ESPERALDA

BELINDA R. COLITA

ROBERLY P. BALANGATAN

EDITO P. DABALOS

GRAPES S. SINCERO

RAMON C. MOLLEJON

GEMMA M. UROT

REYNALDO B. DALUT

BEN LEO C. RUÑA


GRACIANO C. PANGA

MADEL E. DEQUINO

JULIUS M. PATES

NIMROD

CSO REPRESENTATIVES


Salvador R. Tanzo, Jr.
Malobago Farmers Association

Rafaelito Q. Sillar
Caruyucan Agri-Marine Ventures
Association


Rosalyn D. Centino
Calubian Association of Rural Entrepreneurs

Jayson P. Reubal
Dulao United farmers Integrated Livelihood
Association


Carmen C. Umpad
Kabicolan Agri-Farmers Association

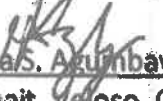
Janice C. Cabalquinto
Brgy. Petrolio Farmers Multi-Purpose
Cooperative

Celso R. Puntay
Jubay Farmers Association

Janet C. Mendez
Dalumpines Laray Pal-og Jubay Farmers and
Fisherman Association

Jeffrey S. Masocol
Airporty Farmers Association


KRISTA NOELLE M. EAMIGUEL
Calubian Municipal Employees Association


Lelita S. Agumbay
Mahait, Veloso, Cantonghao, Cristina,
Obispo, Pates Farmers and Fishermen
Association

Joel C. Torlao, Sr.
Calubian Tricycle Owners and Drivers
Association

Norma M. Reston
Jubay Women's Association


Dioneto M. Torlao
Uson Fishermen Association


Julio J. Moino
Seahorse Fishermen Association

Reynante M. Villato
Limite Farmer's & Fishermen Association

Demar I. Rebodonia
Negros Women for Tomorrow Foundation
Inc.

Niño A. Cabillan
Kawayan Bugtong United Farmer's
Association

Virgilio S. Tabla
Airporty Farmer's Association


Remedio C. Cabalquinto, Jr.
Calubian Tricycle Owners and Drivers
Association


Jonathan a. Dimaudlay
Cabatdan Farmers Association


Rolando D. De Lara
United Farmers & Fishermen's Association

Delia E. Cahayagan
Patag Agri-Farmer Association



Wenceslao C. Biagcong
Calubian Senior Citizen's Association

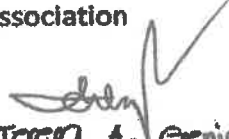
Eduardo R. Valiente
Calubian Motorcycle Drivers Association


Maria Teresa M. Pates
Calubian Cacao Coconut Agriculture
Cooperative


Jassie B. Efe
Nipa Farmer's & Fishermen Association

Reynante S. Salidaga
Sorosimbahan Farmer's Association


Oscar R. Estrella
Calubian Motorized Tricycle Operators and
Drivers Association


Maria Teresa A. Geniston
Patimna Multi-Purpose Cooperative

A I P 2024

The preparation of the Annual Investment Program (AIP) of the Municipality of Calubian is mandated by law under section 109 (a) (2) of the Local Government Code of 1992 (Republic Act No.7160).

The AIP constitutes the indicative yearly expenditure requirements of the Local Government Unit for programs, projects and activities consisting of the annual capital expenditures and the regular operating requirements of the municipality for personal services, Maintenance and Other Operating Expenditures (MOOE), capital outlay, statutory and other budgetary requirements. Please be noted that the AIP is no longer limited to programs, projects & activities that will be funded by the Local Development Fund or 20% LDF, pursuant to Joint Memorandum Circular (JMC) no. 2017-1 by DILG, DBM on February 22, 2017.

The DBM, DILG and Climate Change Commission also issued JMC No. 2014-1 on August 7, 2014 and some was considered in the tagging/tracking climate change expenditures of the program, activities and projects in the local budget as reflected in the attached AIP summary forms.

Below is the percentage distribution as to funding requirements of the various projects, programs and activities per sector.

SECTOR	BUDGETARY REQUIRMENTS	% TOTAL
• General Public Services	561,288,987.48	44.64%
• Economic Services	589,252,302.42	46.87%
• Social Services	<u>106,789,398.15</u>	<u>08.49%</u>
GRAND TOTAL	P 1,257,330,688.05	100%

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2024**

Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implementing Office/ Dept.	Schedule of implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)				
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaption	Climate Change Mitigation	CC Typology Code		
GENERAL PUBLIC Services															
1000 1000-1	Delivery of basic services/ General supervision & control of PPAs	Mayor's Office	Jan-24	Dec-24	PPAs well implemented	General fund	20,579,241.88	40,145,428.33	8,122,679.33	68,847,349.55					
1000-1-1	Outlays for office buildings, land improvement, & other structures	Mayor's Office	Jan-24	Dec-24		General fund		12,400,927.00		12,400,927.00					
1000-1-2	Concreting of access road to sanitary landfill in Brgy. Herrera (Phase II)	MEO	Jan-24	Dec-24	Road concreting	20% LDF			2,000,000.00	2,000,000.00					
1000-1-3	Municipal Consultative Forum	Mayor's Office	Jan-24	Dec-24	Barangay Consultations & interaction with brgy. official	General fund		2,662,000.00		2,662,000.00					
1000-1-4	Peace and Order and Public Safety Program	LGU	Jan-24	Dec-24	Programs aimed to prevent & eliminate illegal gambling and other unlawful activities are implemented	General Fund		1,331,000.00		1,331,000.00					
1000-1-5	Anti-Drugs Program	LGU	Jan-24	Dec-24	Drug rehabilitation and other programs implemented	General Fund		1,331,000.00		1,331,000.00					
1000-1-6	Collective Negotiation Agreement Incentives/Service Recognition Incentives and Gratuity Pays to J.Os	Mayor's Office	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	1,210,000.00			1,210,000.00					
1000-1-7	Confidential Fund	Mayor's Office	Jan-24	Dec-24	Successful Operation against lawless personality	General Fund		1,210,000.00		1,210,000.00					
1000-1-8	Establishment of Sanitary Landfill	MEO/MENRO	Jan-24	Dec-24	Proper disposal of Solid Waste	National Fund			100,000,000.00	100,000,000.00					
1000-1-9	Establishment of MRFs in all barangays	MEO/MENRO	Jan-24	Dec-24	Proper segregation of waste	National Fund			10,000,000.00	10,000,000.00					
1000-1-10	Construction of perimeter fence in sanitary landfill (Phase II)	MEO	Jan-24	Dec-24	Continuation of perimeter fence	20% LDF			2,000,000.00	2,000,000.00					

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2024**

Province/City/Municipality/Barangay: **CALUBIAN**

AIP Reference Code	Program/ Project Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptaion	Climate Change Mitigation	CC Typology Code
1000-1-11	Construction of Material Recovery Facility in sanitary landfill (Phase II)	MEO	Jan-24	Dec-24	Continuation of MRF construction	20% LDF			2,000,000.00	2,000,000.00			
1000-1-12	Provision of Portable Water Supply at Brgy. Enage	MEO	Jan-24	Dec-24	Construction of Level III Potable Water Supply Intake Tank, Concrete Reservoir, Transmission and Distribution Waterlines and Communal Faucets	National Fund			13,440,000.00	13,440,000.00			
1000-1-13	Construction of Multi-Purpose Center at Brgy. Enage	MEO	Jan-24	Dec-24	Multi-Purpose Center constructed	National Fund			6,560,000.00	6,560,000.00			
1000-1-14	Construction of Level III Potable Water Supply System at Brgy. Casiongan	MEO	Jan-24	Dec-24	Construction of 2 cu.m. intake tank, 96 cu.m. reservoir, installation of 600 linear meter PVC transmission line	National Fund			12,000,000.00	12,000,000.00			
1000-1-15	Construction of Farm to Market Road (FMR) at Brgy. Casiongan	MEO	Jan-24	Dec-24	Barangay road with 600 m. length and 5.0 m. width PCCP constructed	National Fund			8,000,000.00	8,000,000.00			
1000-1-16	Construction of Level III Water System at Brgy. Anislagan	MEO	Jan-24	Dec-24	Source Development includes intake tank, concrete reservoir, transmission lines and water distribution with tapstand constructed	National Fund			9,200,000.00	9,200,000.00			
1000-1-17	Construction of 8-Unit School Building at Brgy. Anislagan	MEO	Jan-24	Dec-24	7m x 9m School Building constructed in fully furnish with paint finish	National Fund			7,800,000.00	7,800,000.00			
1000-1-18	Construction of Health Center at Brgy. Anislagan	MEO	Jan-24	Dec-24	1 unit 8m x 10m Health center constructed in full furnish with paint finish	National Fund			3,000,000.00	3,000,000.00			
1000-1-19	Construction of Evacuation Center for barangay base	MEO	Jan-24	Dec-24	Evacuation center constructed	National Fund			120,000,000.00	120,000,000.00			
1000-2	Municipal Disaster Risk Reduction & Management office	MDRRMO	Jan-24	Dec-24	Incharge during disasters and calamities	General Fund	3,165,795.19	330,000.00	67,500.00	3,563,295.19			

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptaion	Climate Change Mitigation	CC Typology Code
1000-2-1	Mitigation & Prevention, Preparedness (70%) of 5%	MDRRMO	Jan-24	Dec-24	Conducted hazard, vulnerability, capacity assessment training for 53 barangays. Enhanced knowledge & capacity of the communities & individual to respond & recover the impact of current hazard events on condition	5% MDRRMF		2,603,562.34	2,780,000.00	5,383,562.34	5,383,562.34		A422-02 A423-01 A423-03
1000-2-2	Response, Rehabilitation & Recovery (30%) of 5%	MDRRMO	Jan-24	Dec-24	Emergency services provided during or immediately after a disaster to meet the basic needs of the public. Affected communities restored there normal level of livelihood & infrastructure	5% MDRRMF		2,307,241.05		2,307,241.05	2,307,241.05		A414-05 A414-01
1000-2-3	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MDRRMO	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	275,000.00			275,000.00			
1000-3	Legislative Services	Vice-Mayor's Office	Jan-24	Dec-24	Ordinances & resolution enacted	General fund	3,507,690.78	1,530,698.56	3,780,510.00	8,818,899.34			
1000-3-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	Vice-Mayor's	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	181,500.00			181,500.00			
1000-4	Legislative Services	SB Secretary	Jan-24	Dec-24	Keep custody of all records of minutes & ordinances	General fund	2,271,141.20	296,037.08	177,156.10	2,744,334.38			
1000-4-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	SB Secretary	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	121,000.00			121,000.00			
1000-5	Legislative Services	Sanguniang Bayan	Jan-24	Dec-24	Ordinances & resolution enacted	General fund	20,570,000.00	3,506,354.83	4,271,451.25	28,347,806.08			
1000-5-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	Sanguniang Bayan	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	605,000.00			605,000.00			

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1000-6	Development Planning & Project Monitoring	MPDC	Jan-24	Dec-24	Proper implementation of the project	General Fund	2,657,341.50	885,780.50	354,312.20	3,897,434.20			
1000-6-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MPDC	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	302,500.00			302,500.00			
1000-7	Accept all registrable documents & Judicial decree affecting the civil status of persons & conduct mobile registration of the municipality	MCR	Jan-24	Dec-24	Registration of undocumented individual	General Fund	2,303,029.30	797,202.45	177,156.10	3,277,387.85			
1000-7-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MCR	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	302,500.00			302,500.00			
1000-8	Municipal Budget Office Budget preparation, preliminary review of barangay budget, Allotment of Funds	MBO	Jan-24	Dec-24	Budget proposal of the municipal department are consolidated & regular monitoring on level of actual monitoring.	General Fund	2,303,029.30	531,468.30	121,000.00	2,955,497.60			
1000-8-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MBO	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	302,500.00			302,500.00			
1000-9	Municipal Accountant's Office(MACCO) Accounting & internal audit service	MACCO	Jan-24	Dec-24	Accounting concern on cash advances, liquidation, remittances, reimbursement salaries are taken charge	General Fund	4,428,902.50	732,050.00	146,410.00	5,307,362.50			
1000-9-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MACCO	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	363,000.00			363,000.00			

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1000-10	Municipality subsidy to DILG/PNP/MCTC/RTC	Mayor's Office	Jan-24	Dec-24	Provision of Funds to national agency assigned to locality	General Fund		665,500.00		665,500.00			
1000-10-1	Responsible to determine regulations on accountancy and the audit system	COA	Jan-24	Dec-24	All accounts are properly examined and audited	General Fund		95,000.00	50,000.00	145,000.00			
1000-11	Construction of retaining walls and grouted riprap along landslide prone areas	LGU	Jan-24	Dec-24	Flood and erosion control project are constructed	National Fund			100,000,000.00	100,000,000.00			
1000-12	Aid to Barangays and various development projects	Mayor's Office	Jan-24	Dec-24	Infrastructure project provided to barangays	20% LDF			3,903,213.40	3,903,213.40			
1000-13	Responsible for Human Resources and Development	HRMO	Jan-24	Dec-24	All personnel action in accordance with the Constitutional provision on Civil Service	General fund	1,939,177.00	363,000.00	75,000.00	2,377,177.00			
1000-14	Collective Negotiation Agreement Incentives/Service Recognition Incentives	HRMO	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	150,000.00			150,000.00			
ECONOMIC Services													
8000	Collecton of daily market and slaughter fees.	Market Office	Jan-24	Dec-24	Collected fees	General fund	264,572.00	13,310.00		277,882.00			
8000-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	Market Office	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	60,500.00			60,500.00			
8000-2	Municipal Engineer's Office (MEO) Administration, Labor Pool, Maintenance of roads & bridges and municipal equipment maintenance	MEO	Jan-24	Dec-24	Maintained structures & equipment	General fund	4,606,058.60	17,600,000.00	885,780.50	23,091,839.10			
8000-2--1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MEO	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	302,500.00			302,500.00			

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8000-2-2	Establishment of Tourism Building with complete facilities and showroom	MEO/Tourism Office	Jan-24	Dec-24	Investment and Tourism are updated, published and made available to investors	National Fund			20,000,000.00	20,000,000.00			
8000-2-3	Road reblocking in Sta. Felomina Street, Brgy. Espinosa	MEO	Jan-24	Dec-24	Road rehabilitation	20% LDF			4,500,000.00	4,500,000.00			
8000-2-4	Road reblocking in San Juan Street, Brgy. Garganera	MEO	Jan-24	Dec-24	Road rehabilitation	20% LDF			2,500,000.00	2,500,000.00			
8000-2-5	Construction of Seawall along identified coastal barangay	MEO	Jan-24	Dec-24	Seawall constructed	National Fund			22,000,000.00	22,000,000.00	22,000,000.00		A224-02
8000-2-6	Farm to market road	MEO	Jan-24	Dec-24	Road concreting and road opening	National Fund			217,800,000.00	217,800,000.00			
8000-2-7	Implementation of the National Building Code	MEO	Jan-24	Dec-24	Determination of compliance to the National Building Code Standard through building inspection was conducted.	General Fund/DTP	369,600.00	110,000.00		479,600.00			
8000-2-8	Dredging of Port area/river and creeks	LGU	Jan-24	Dec-24	Large tonnaged vessel accomodated/flood prone areas prevented	National Fund			200,000,000.00	200,000,000.00	200,000,000.00		A224-02
8000-2-9	Relocation and upgrading of slaughterhouse	MEO/DA	Jan-24	Dec-24	Well-managed slaughterhouse	National Fund			33,000,000.00	33,000,000.00			
8000-2-10	Loan Amortization	Mayor's Office	Jan-24	Dec-24	Finance Development Project	20% LDF			1,800,000.00	1,800,000.00			
8000-2-11	Concreting of parking area of commercial building in Abuno Street	MEO	Jan-24	Dec-24	Concrete parking area	20% LDF			2,000,000.00	2,000,000.00			
8000-3	General Revision of real property assessment	MASSO	Jan-24	Dec-24	Real Property Assessed	General Fund	1,739,988.24	593,472.94	177,156.10	2,510,617.28			
8000-3-1	Construction of Bagsakan Center	DA/DTI	Jan-24	Dec-24	Bagsakan Center constructed, marketing assistance of agri-product enhanced	National Fund			20,000,000.00	20,000,000.00			

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8000-3--2	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MASSO	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	121,000.00			121,000.00			
8000-4	Revenue general collection of real property taxes & other revenues from all services	MTO	Jan-24	Dec-24	Collected revenues during the year	General Fund	6,338,136.82	1,553,030.09	266,200.00	8,157,366.90			
8000--4-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MTO	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	275,000.00			275,000.00			
8000-5	Provide advancement on social economic & intellectual well being farm families	OMA	Jan-24	Dec-24	Provide Office Mobility & Biologic support	General Fund	7,354,701.04	3,660,250.00	177,156.10	11,192,107.14			
8000-6	1. TECHNICAL SUPPORT SERVICES PROGRAM												
8000-6--1	<i>Production Support Services Sub-Program</i>												
	a. Seeds Farms (Palay, Corn, Veggies)	OMA	Jan-24	Dec-24	Farmer cooperators who have potential land area to serve as rice and corn seed farmers were identified. Their product will be purchased by the LGU for distribution to local farmers. For vegetable seed production, all barangay nurseries shall be provided with variety of vegetable seeds for seed production purposes.	General Fund	810,480.00	346,500.00		1,156,980.00			
	b. Medicinal plant garden	OMA	Jan-24	Dec-24	All municipal and barangay nurseries had a medicinal plant area.	General Fund			55,000.00	55,000.00			
	c. Seedling Nurseries (fruit trees, coconut, etc.)	OMA	Jan-24	Dec-24	Plant nursery and resource center with an area of at least one hectare which composed of nursery house and production site were developed.	General Fund			110,000.00	110,000.00			
	d. Fishports	OMA/MEO	Jan-24	Dec-24	The Community Fish Landing facility was completed and fully operationalized.	General Fund			1,100,000.00	1,100,000.00			

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8000-6-2	<i>Market Development Services Sub-Program</i>												
	a. Development/improvement of local distribution channels	OMA	Jan-23	Dec-23	Local marketing arm, food terminal or bagsakan center where marketing of farm produce to be facilitated were developed.	General Fund	484,000.00	110,000.00		594,000.00			
	b. Information services, market info systems	OMA	Jan-23	Dec-23	Market Info System database were established.	General Fund		220,000.00		220,000.00			
8000-6-3	<i>Extension Support, Education and Training Services Sub-Program</i>												
	a. Agricultural Extension (Farm-level capacity building activities, extension support)	OMA	Jan-24	Dec-24	Agricultural Extension were enhanced and OMA personnel positions and salaries were upgraded.	General Fund	715,000.00			715,000.00			
	b. Transfer of appropriate technologies	OMA	Jan-24	Dec-24	Courses on the transfer of appropriate technologies were conducted.	General Fund		660,000.00		660,000.00			
	c. Demonstration farms	OMA	Jan-24	Dec-24	Demonstration farm trainings were conducted on specific area and specific commodity.	General Fund		660,000.00		660,000.00			
8000-7	2. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM												
	a. Enforcement of Fishery Laws	OMA	Jan-24	Dec-24	Enforcement of fishery laws in the municipal waters of Calubian and revision of municipal ordinance on fisheries were executed.	General Fund	561,440.00	440,000.00		1,001,440.00			
	b. Conservation of mangroves	OMA	Jan-24	Dec-24	Mangrove replanting and rehabilitation were implemented.	General Fund			220,000.00	220,000.00			
8000-8	3. CREDIT SUPPORT SERVICES PROGRAM												
	a. Credit Financing	OMA	Jan-24	Dec-24	Financial assistance were provided by LGU in support to associations and cooperative activities. Prioritization of CSO's were conducted.	General Fund		220,000.00	1,100,000.00	1,320,000.00			

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8000-9	Collective Negotiation Agreement Incentives/Service Recognition Incentives	OMA	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	371,470.00			371,470.00			
8000-10	Establishment of Integrated Forest, Coastal and Fisheries Resource Management Program	DA/BFAR/LGU	Jan-24	Dec-24	Upland and Mangrove forest cover improved and rehabilitated, illegal fishing activities suppressed	National Fund			5,500,000.00	5,500,000.00			
8000-11	Establish agricultural productivity enhancement program	DA/LGU	Jan-24	Dec-24	Farmers association are provided with technology transfer training, farm input assistance and marketing support	National Fund			5,500,000.00	5,500,000.00			
SOCIAL Services													
3000-1	Family Planning reproductive health program	POPCOM	Jan-24	Dec-24	Family planning beneficiaries were provided assistance	General Fund	1,337,971.45	661,678.03	88,578.05	2,088,227.53			
3000-1-2	Collective Negotiation Agreement Incentives/Service Recognition Incentives	POPCOM	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	181,500.00			181,500.00			
3000-1-3	Orientation on the First 1,000 days to pregnant and lactating women	POPCOM	Jan-24	Dec-24	All target pregnant and lactating women oriented	General Fund		110,000.00		110,000.00			
3000-1-4	Infant and Young Child Feeding	POPCOM	Jan-24	Dec-24	Improved the weight of infant and children	General Fund		165,000.00		165,000.00			
3000-2	Sodal Rehabilitation of constituents core programs & services	MSWDO	Jan-24	Dec-24	Programs & project for the welfare of the youth, children, family & community, woman , the elderly, & disabled well implemented	General Fund	2,864,054.49	5,092,613.17	266,942.03	8,223,609.69			
3000-2-1	Senior Citizen	MSWDO	Jan-24	Dec-24	Granting privileges to senior citizen stipulated in R.A. 7432	General Fund		177,156.10		177,156.10			
3000-2-2	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MSWDO	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	181,500.00			181,500.00			

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3000-2-3	SOCIAL SERVICES FOR YOUTH/PEER GROUP SERVICES	MSWDO	Jan-24	Dec-24	Educational Assistance for Balik Paaraan, Data banking (Sex disaggregated) for out of school youth, Psycho-social support services, Advocacy campaign on effects of early marriage, Education Information on AIDS, HIV & STD and Linggo ng Kabataan Celebration were provided.	General Fund	74,844.00	385,000.00		459,844.00			
3000-2-4	CHILD PROTECTION SERVICES	MSWDO	Jan-24	Dec-24	Procurement of ECCD manipulative learning materials, Social case study preparation, Child placement/adoption services/foster care/rectification of simulated birth record, Data banking for car, Disaggregated data banking on sex & age for children 5-17 years old and After Care services were provided.	General Fund		253,000.00		253,000.00			
3000-2-5	PROTECTION SERVICES FOR SENIOR CITIZEN	MSWDO	Jan-24	Dec-24	Senior Citizen Building was established and establishment of a uniformed sex and age disaggregated database of filipino citizens as reference for budget allocation, Community based program such as support to FESCAP and Mortuary fund for senior citizen were provided.	General Fund	278,246.10	110,000.00	1,760,000.00	2,148,246.10			
3000-2-6	PROTECTION SERVICES FOR PWDs	MSWDO	Jan-24	Dec-24	PWD inclusive risk and reduction management training conducted, PDAO Head been appointed, Calubian person with disability association have been re-organized, provision of assistive device and other service support as well as after care and follow up services were provided.	General Fund	249,714.30	165,000.00	220,000.00	634,714.30			

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3000-2-7	RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSON (RRPTP)	MSWDO	Jan-24	Dec-24	Case management re-integration, needs assessment and analysis for interventions monitoring and evaluation, Intense advocacy activities, Direct services to trafficked persons and after care services were provided.	General Fund		55,000.00	55,000.00	110,000.00			
3000-2-8	SOLO PARENT AND WOMEN WELFARE PROGRAM	MSWDO	Jan-24	Dec-24	Self-enhancement and leadership training and Gender sensitivity training gender audit and analysis were provided.	General Fund		110,000.00		110,000.00			
3000-2-9	COMPREHENSIVE PROGRAMS FOR STREET CHILDREN, VAGRANTS AND BEGGARS	MSWDO	Jan-24	Dec-24	Rapid appraisal/profiling of beneficiaries conducted and task forces have been organized.	General Fund		55,000.00		55,000.00			
3000-2-10	EMERGENCY WELFARE PROGRAM	MSWDO	Jan-24	Dec-24	Shelter assistance and family disaster preparedness and camp coordination and camp management were provided.	General Fund		55,000.00	1,100,000.00	1,155,000.00			
3000-2-11	Institutionalization of Local Committee on Anti-Trafficking (LCAT) and Violence Against Women and their Children (VAWC)	MSWDO	Jan-24	Dec-24	All PPA's of LCAT and VAWC were institutionalized	General Fund		193,000.00		193,000.00			
3000-2-12	R.A. 7610 Child and Youth Welfare Code *Trainings and Seminars LCPC council	MSWDO	Jan-24	Dec-24	Technical assistance to improved MCPC functionality was provided	General Fund		500,000.00		500,000.00			
3000-2-13	Pugay Tagumpay/Kilos Unlad Pantawid Program of the DSWD *KALAHISupport Services	MSWDO	Jan-24	Dec-24	Continuous support of the 4Ps graduate beneficiaries in the LGU level to attain self-sufficiency was provided	General Fund		200,000.00		200,000.00			

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3000-2-14	R.A. 10430 Early Years Act of 2013 *Improvement/Upgrading of NCDC	MSWDO	Jan-24	Dec-24	NCDC was improved and upgraded	20% LDF			300,000.00	300,000.00			
	*Trainings and Seminars for CDTs and Accreditation of 53 CDTs				General Fund			100,000.00	100,000.00				
3000-2-15	Establishment of crisis facility to VAWC and child abused victims	MSWDO	Jan-24	Dec-24	Crisis facility to VAWC and child abused victims was established	General Fund		500,000.00		500,000.00			
3000-2-16	Provision of Children's Park with Facilities	MSWDO	Jan-24	Dec-24	Recreation facilities for liesure time of children was provided	General Fund		500,000.00		500,000.00			
3000-3	Formulate measures in carrying out activities to ensure the delivery of basic services and provision of adequate facilities relative to health services	RHU	Jan-24	Dec-24	Health Services provided	General Fund	8,377,391.97	2,196,150.00	265,734.15	10,839,276.12			
3000-3-1	Collective Negotiation Agreement Incentives/Service Recognition Incentives	RHU	Jan-24	Dec-24	Augmentation of Fund	Supplemental Fund	605,000.00			605,000.00			
3000-3-2	Primary Health Care Services	RHU	Jan-24	Dec-24	Consultation and treatment, Reagents and Laboratory Supplies, as well as Laboratory personnel were provided. Essential Drugs and Dispensing was purchased.	General Fund	662,324.30	165,000.00	220,000.00	1,047,324.30			
3000-3-3	Maternal Neonatal and Child Health and Nutrition (MNCHN)	RHU	Jan-24	Dec-24	Blood Program and Prenatal Care Services were provided.	General Fund		165,000.00		165,000.00			
3000-3-4	Birthing Clinic	RHU	Jan-24	Dec-24	Equipments and apparatus(CTG Cardio Topography machine, Autoclave Machine) as well as Basic Immunization Program were provided.	General Fund		55,000.00	165,000.00	220,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2024

Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaption	Climate Change Mitigation	CC Typology Code
3000-3-5	Family Planning	RHU	Jan-24	Dec-24	FP Basic Services was provided.	General Fund		55,000.00		55,000.00			
3000-3-6	Adolescent Program	RHU	Jan-24	Dec-24	Adolescent Service readily available.	General Fund		77,000.00		77,000.00			
3000-3-7	Communicable Disease Program	RHU	Jan-24	Dec-24	Disease Surveillance Services, STD-HIV AIDS Program, NTP Program, Leprosy Program and Anti-Rabies Program were provided.	General Fund		275,000.00		275,000.00			
3000-3-8	Non-Communicable Diseases Control Program	RHU	Jan-24	Dec-24	CBDRDP was provided.	General Fund		110,000.00		110,000.00			
3000-4	Construction of Evacuation Center including purchase of lot for that purpose	Mayor's Office	Jan-24	Dec-24	Evacuation Center established	National fund			66,550,000.00	66,550,000.00	66,550,000.00		A424-06
3000-5	Installation of Solar street lights	MEO	Jan-24	Dec-24	Solar lights installed in main street of municipality	20% LDF			3,500,000.00	3,500,000.00			
3000-6	Community Based Monitoring System	LGU	Jan-24	Dec-24	Comprehensive data collected reference for planning purposes and identification of problems	20% LDF			3,000,000.00	3,000,000.00			
3000-7	Establishment of Public Cemetery	LGU	Jan-24	Dec-24	Public cemetery established	20% LDF			2,000,000.00	2,000,000.00			

GRAND TOTAL: P 1,257,330,688.05

Prepared by:

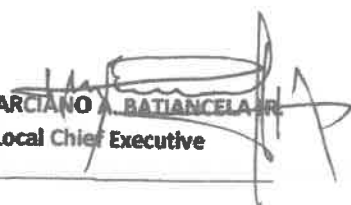

ENG. ANTONIO ROY S. MATUTES
Planning Officer

Date: _____

Attested by:


MR. MAXIMO G. BASALLAJES JR.
Budget Officer

Date: _____


HON. MARCIANO A. BATIANCELA JR.
Local Chief Executive

Date: _____



Republic of the Philippines
Province of Leyte
Municipality of Calubian



-000-
OFFICE OF THE SANGGUNANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNANG BAYAN OF CALUBIAN, LEYTE HELD ON OCTOBER 23, 2023 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

Res. No. 2023- 205

RESOLUTION APPROVING THE WORK & FINANCIAL PLAN OF THE 5% DISASTER RISK REDUCTION & MANAGEMENT FUND (DRRMF) FOR C.Y. 2024 OF THE MUNICIPALITY OF CALUBIAN, LEYTE PURSUANT TO SECTION 4, RULE 5 OF THE IRR OF R. A. NO. 10121 & SECTION 17 OF R. A. NO. 7160.

WHEREAS, the MDRRM Council had passed Resolution No. 04, c.s. 2023 dated Sept. 29, 2023 approving the Work and Financial Plan of the 5 % DRRM Fund for C.Y. 2024 of the municipality of Calubian, Leyte in the amount of P 7,690,803.35 ;

WHEREAS, Section 4, Rule 5 of the Implementing Rules & Regulations (IRR) of R.A. No. 10121 provides the official functions of the LDRRMC such as :

- 1) Approve, monitor and evaluate the implementation of the LDRRMPs and annually review, test and develop the plan consistent with other national and local planning programs;**
- 2) Ensure the integration of disaster risk reduction and climate change adaptation into local development plans, programs and budgets as a strategy in sustainable development and poverty reduction; xxx**

WHEREAS, Section 17 (a) of R. A. No. 7160 provides that xxx (a) Local government units shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and functions currently vested upon them. xxx Local government units shall likewise exercise such other powers and discharge such other functions and responsibilities as are necessary, appropriate, or incidental to efficient and effective provision of the basic services and facilities enumerated herein ;

NOW THEREFORE


On motion of SB Member Benjamin A. Calbitaza ; duly seconded by SB Members Eugenio A. Ching, Jr. & Julia E. Halichic;

RESOLVED, as it is hereby resolved, by the Sangguniang Bayan of Calubian, Leyte to approve the Work & Financial Plan of the 5 % Disaster Risk Reduction & Management Fund (DRRMF) for C. Y. 2024 of the municipality of Calubian, Leyte in the amount Seven million six hundred ninety thousand eight hundred three pesos & 35 / 100 (P 7,690,803.35) , pursuant to Section 4, Rule 5 of the Implementing Rules and Regulations of R. A. No. 10121, also known as the Philippine Disaster Risk Reduction & Management Act of 2010 & Section 17 of R. A. No. 7160.

Unanimously approved.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


ATTESTED:


JULLIAN MARC A. BATIANCELA
SB Member
Temp. Presiding Officer


NORMINDA R. RAAGAS
SB Secretary


NOEL G. PAMIGUEL
SB Member


EUGENIO A. CHING, JR.
SB Member


ESTER P. LUBIANO
SB Member


JULIA E. HALICHIC
SB Member


BENJAMIN A. CALBITAZA
SB Member


LUZITA A. PALCONIT
SB Member


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

Republic of the Philippines
Province of Leyte
Municipality of Calubian
-00-

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL
DEVELOPMENT COUNCIL OF CALUBIAN, LEYTE HELD ON SEPTEMBER 29,
2023 (FRIDAY), 8:30 A.M. AT CALUBIAN SPORTS COMPLEX, CALUBIAN, LEYTE

Resolution No. 04
C.S. of 2023

**A RESOLUTION ADOPTING THE PROPOSED 5% MUNICIPAL DISASTER
RISK REDUCTION AND MANAGEMENT WORK AND FINANCIAL PLAN
(MDRRMWFP) 2024 OF THE MUNICIPALITY OF CALUBIAN.**

WHEREAS, the Republic Act 10121 IRR Rule 6 Section 4(7) the Municipal Disaster Risk
Reduction Management Council in coordination with its MDRRM Officer, is mandated to formulate
and implement a comprehensive and integrated LDRRM Plan in accordance with the national,
regional and provincial framework and policies on disaster risk reduction in close coordination with
the municipal development council.

WHEREAS, the 5% Municipal Disaster Risk Reduction and Management Work and
Financial Plan (MDRRMWFP) 2024 take into consideration the amount of P 7,690,803.35.

On motion of Punong Barangay HON. EDILBERTO A. DUMASAPAL of Brgy.
ABANILLA duly seconded by Punong Barangay HON. ALFREDO M. CASAS
of Brgy. CRISTINA.

RESOLVED, to approve the Municipal Disaster Risk Reduction and Mangement Work
and Financial Plan (MDRRMWFP) Calendar year 2024.

ADOPTED This 29th day of September 2023 at Calubian, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

CERTIFIED CORRECT:

ENGR. ANTONIO ROY S. MATUTES
MDC Secretary

HON. JULLIAN MARC A. BATIANCELA
SB Finance & Appropriation

APPROVED BY:

HON. MARCIANO A. BATIANCELA JR.
Municipal Mayor

LUCY M. ANDRINO

RAFAEL G. MARTINEZ

VILMA C. SUBITO

RAMON B. NODALO

ATILANO D. ABAJON

SAYLITA M. SOLITE

ENRIQUE L. ABAJON, SR.

LYDIA E. CATOR

MAGNOLIA B. OMEGA

ANTONIO S. DAÑO

MITCH SANTIAGO B. CARLOS

SILVESTRE ABAJON

MA. LUISA M. AGDA

LEANDRO D. PATES

DANILO A. BATERNA

PRISCO C. ROBLE

RICARDO MAPULA

NAZARENO T. HALICHIC

ALAN E. VILLAFLO

ARTURO C. CORTON

EDILBERTO A. DUMASAPAL

JUAN A. CATOR, JR.

NESTOR D. ABING

JOSEPHINE H. CASINAY

JOSE R. SANDIGAN

JAMES C. EFE

ALFREDO M. CASAS

ESTERLINA C. BERDIDA

GERARDO D. PADOGA

JASSIE B. EFE

ELISEO P. BETACHE

ISIDRO C. CUMAYAS

NIMROD T. FUI

JULIUS M. PATES

MADILEI DEQUINO

ISMAEL M. RUIZ

GERMENIANO M. ESPIRALDA

DIONISIA C. LUNA

BELINDA R. COLITA

ROBERLY P. BALANGATAN

IGNACIA S. PALAPAR

EDITO P. DABALOS

GRAPES S. SINCERO

DIOSDADO H. LARISMA

RAMON C. MOLLEJON

GEMMA M. UROT

OPHELIA R. CABAÑAS

REYNALDO B. DALUT

BENJO C. RUÑA

CATALINA C. PANUGAN

CSO REPRESENTATIVES


Salvador R. Tanzo, Jr.
Malobago Farmers Association

Rafaelito Q. Sillar
Caruyucan Agri-Marine Ventures
Association


Rosalyn D. Centino
Calubian Association of Rural Entrepreneurs

Jayson P. Reubal
Dulao United farmers Integrated Livelihood
Association


Carmen C. Umpad
Kabicolan Agri-Farmers Association

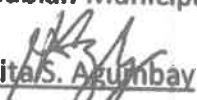
Janice C. Cabalquinto
Brgy. Petrolio Farmers Multi-Purpose
Cooperative

Celso R. Puntav
Jubay Farmers Association

Janet C. Mendez
Dalumpines Laray Pal-og Jubay Farmers and
Fisherman Association

Jeffrey S. Masocol
Airporty Farmers Association

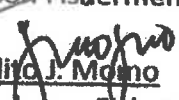

KRISHA NOELLE M. EAMIGUEL
Calubian Municipal Employees Association


Lelita S. Agumbay
Mahait, Veloso, Cantonghao, Cristina,
Obispo, Pates Farmers and Fishermen
Association

Joel C. Torlao, Sr.
Calubian Tricycle Owners and Drivers
Association

Norma M. Reston
Jubay Women's Association


Dioneto M. Torlao
Uson Fishermen Association

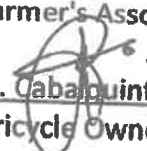

Julito J. Moino
Seahorse Fishermen Association

Reynante M. Villato
Limite Farmer's & Fishermen Association

Demar I. Rebodonia
Negros Women for Tomorrow Foundation
Inc.

Niño A. Cabillan
Kawayan Bugtong United Farmer's
Association

Virgilio S. Tabla
Airporty Farmer's Association


Remedio C. Cabalquinto JR.
Calubian Tricycle Owners and Drivers
Association

Jonathan a. Dimasudlay
Cabatdan Farmers Association


Rolando A. De Lara
United Farmers & Fishermen's Association

Delia E. Cahayagan
Patag Agri-Farmer Association



Wenceslao C. Biagcong
Calubian Senior Citizen's Association

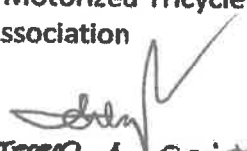
Eduardo R. Valiente
Calubian Motorcycle Drivers Association


Maria Teresa M. Pates
Calubian Cacao Coconut Agriculture
Cooperative


Jassie B. Efe
Nipa Farmer's & Fishermen Association

Reynante S. Salidaga
Sorosimbahan Farmer's Association


Oscar R. Estrella
Calubian Motorized Tricycle Operators and
Drivers Association

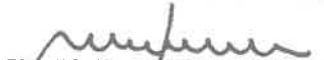

Maria Teresa A. Geniston
Fatima Multi-Purpose Cooperative

Republic of the Philippines
Province of Leyte
Municipality of Calubian


MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT WORK & FINANCIAL PLAN (MDRRMWFP)
CY 2024

PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount Appropriation		
		Starting Date	Completion Date			MOOE	CO	TOTAL
PRE- DISASTER FUND (70%) ₱ 5,383,562.345								
I. Mitigation/Prevention								
A. Procurement and installation of 2 Sets Remote Rainfall and Water Level Monitoring System	MDRRMO	Jan. '24	Dec. '24	Procured and Installed 2 Sets of Remote Rainfall and Water Level Monitoring System	LDRRMF 2024		1,200,000.00	1,200,000.00
B. Procurement and installation of 1 Set Remote Monitoring Weather Station	MDRRMO	Jan. '24	Dec. '24	Procured and Installed 1 Set of Remote Monitoring Weather station	LDRRMF 2024		630,000.00	630,000.00
C. Climate and Disaster Risk Assessment Formulation	MPDC	Jan. '24	Dec. '24	Climate Disaster Risk Assessment Formulated	LDRRMF 2024	600,000.00		600,000.00
D. Procurement and Installation of one (1) Set VHF Radio Communication	MDRRMO	Jan. '24	Dec. '24	Procured and Installed one (1) Set VHF Radio Communication	LDRRMF 2024		150,000.00	150,000.00
II Preparedness								
A. Insurance of MERT & MDRRMC	MDRRMO	Jan. '24	Dec. '24	Insurance Granted	LDRRMF 2024	100,000.00		100,000.00
B. Conduct IEC's & Drills in Schools, Barangays including IEC materilas	MDRRMO	Jan. '24	Dec. '24	IEC's & Drills conducted and IEC materials procured	LDRRMF 2024	20,000.00		20,000.00
C. Procurement of MERT Rescue Equipment, Tools, PPE's & Supplies	MDRRMO	Jan. '24	Dec. '24	Procured MERT Rescue Equipment ,Tools , PPE s, & Supplies	LDRRMF 2024	280,000.00		280,000.00
D. Conduct & Participate Required/ Relevant Training and Seminars	MDRRMO	Jan. '24	Dec. '24	Conduct & Participate Required/ Relevant Training and Seminars	LDRRMF 2024	300,000.00		300,000.00
E. Procurement & Preposition of Relief Goods and Medicines for Evacuees	MDRRMO	Jan. '24	Dec. '24	Relief Goods & Medicines for evacuees procured and prepositioned	LDRRMF 2024	503,562.345		503,562.345
F. Procurement of Modular Tents for Evacuees	MDRRMO	Jan. '24	Dec. '24	Modular tents for Evacuees procured	LDRRMF 2024		800,000.00	800,000.00
G. Repair & Maintenance of Rescue Equipment and Vehicles including Fuel and Lubricants	MDRRMO	Jan. '24	Dec. '24	Conditioned & maintained Rescue Equipment & Vehicles	LDRRMF 2024	600,000.00		600,000.00
H. Operations & Maintenance of MDRRM Office /OPCEN	MDRRMO	Jan. '24	Dec. '24	Operational MDRRMO /OPCEN	LDRRMF 2024	100,000.00		100,000.00
I. Formulation of Municipal Disaster Risk Reduction & Management in Health (MDRRM-H) System	RHU	Jan. '24	Dec. '24	Municipal Disaster Risk Reduction & Management in Health (MDRRM-H) System Formulated	LDRRMF 2024	100,000.00		100,000.00
QUICK RESPONSE FUND (30%) ₱ 2,307,241.005								
I. Response, Recovery and Rehabilitation	MDRRMO	Jan. '24	Dec. '24		LDRRMF 2024	2,307,241.005		2,307,241.005
TOTAL						4,910,803.35	2,780,000.00	7,690,803.35

Prepared by:


SILVESTRE C. DELANTAR, JR.
 MGDH (LDRRMO)

Approved :


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor /MDRRMC Chairman

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

LGU: CALUBIAN

Office: Office of the MCTC

- Mandate : To try/decide cases within its Jurisdiction
- Vision : Disposal of cases within reglementary period
- Mission : Try/decide cases with impartially & promptness
- Organizational Outcome : Judgement of cases independently, effective and efficiently rendered.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-10	*Maintenance of office supplies & other machineries	*Quality and Quantity of Disposal cases	Speedy and impartial decisions and/or judgement	10 or more cases 100 reports	-	30,000.00	-	30,000.00
Total					-	30,000.00	-	30,000.00

Prepared:

Reviewed: Local Finance Committee


JUDGE THEA GICELA N. ZAMORA
 Department Head


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the PNP

Mandate : Republic Act 6975 entitles, An Act establishing the Philippine National Police under a reorganized Department of Interior and Local Government and other purposes as amended by RA 8 Philippine National Police reformand reorganization act of 1998 and further amended by R.A. 9708.

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

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

Organizational Outcome : To enhance the focus and coordination of police functions and operaions through a national internal security policy and strategy.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		-	200,000.00	-	200,000.00
Total					-	200,000.00	-	200,000.00

Prepared:

Reviewed: Local Finance Committee


PMAJ NEIL PERNANDO M. CERDEÑA
 Department Head


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the COA

Mandate

Vision : A trustworthy, respected and independent audit institution tha is an enabling partner of the government in ensuring a better life for every Filipino

Mission : To continously aspire for excellence in our professional engagement, and deliver results anchored on competency, experience and capacity

Organizational Outcome : Public accountability upheld and efficiency, economy and effectiveness of government programs improved.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-10	*Maintenance of office supplies & other machinerics	* Office supplies and its machinerics maintained	100% Accomplished		-	95,000.00	50,000.00	145,000.00
Total					-	95,000.00	50,000.00	145,000.00

Prepared:

Reviewed: Local Finance Committee



LORRAINE ROSE S. ALFANTA
Department Head


ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

Statement of Indebtedness
 LGU: CALUBIAN

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payment Made			Amount Due (Budget Year)				Balance of the Principal 13	
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	GRT 11	Total 12		
LBP	01/03/2019	10 YRS	7,611,655.85	Counterparting Fund	-	-	-	-	-	-	-	-	7,611,655.85
	04/01/2019			Farm to Market Road				304,466.23	135,800.28	1,358.00	441,624.51	7,307,189.62	
	07/02/2019			"				304,466.23	132,990.85	1,329.91	438,786.99	7,002,723.39	
	10/01/2020			"				304,466.23	132,380.25	1,323.80	438,170.28	6,698,257.16	
	01/02/2020							304,466.23	128,000.94	1,280.01	433,747.18	6,393,790.93	
	04/01/2020							304,466.23	118,241.34	1,182.41	423,889.98	6,089,324.70	
	07/01/2020							304,466.23	113,862.03	5,693.10	424,021.36	5,784,858.47	
	10/05/2020							304,466.23	114,112.28	5,705.61	424,284.12	5,480,392.24	
	01/04/2021							304,466.23	102,475.83	5,123.79	412,065.85	5,175,926.01	
	04/06/2021							304,466.23	99,973.37	5,038.25	409,477.85	4,871,469.78	
	07/08/2021							304,466.23	91,089.62	4,643.90	400,199.75	4,566,993.55	
	10/01/2021							304,466.23	79,765.98	3,988.30	388,220.51	4,262,527.32	
	01/03/2022							304,466.23	82,331.01	4,116.55	390,913.79	3,958,061.09	
	04/01/2022							304,466.23	71,570.42	3,578.52	379,615.17	3,653,594.86	
	07/27/2022							304,466.23	94,209.50	4,710.47	403,386.20	3,349,128.63	
	10/03/2022							304,466.23	46,796.04	2,339.80	353,602.07	3,044,662.40	
	01/03/2023							304,466.23	61,393.74	3,069.69	368,929.66	2,740,196.17	
	04/03/2023							304,466.23	54,053.18	2,702.66	361,222.07	2,435,729.94	
	07/03/2023							304,466.23	48,581.13	2,429.06	355,476.42	2,131,263.71	
	10/02/2023							304,466.23	42,508.49	2,125.42	349,100.14	1,826,797.48	
TOTAL (PRINCIPAL)			7,611,655.85					5,784,858.37				2,740,196.17	
TOTAL (INTEREST/GRT)									1,750,136.28	61,739.25		1,811,875.53	
TOTAL											7,596,733.90	14,921.95	

Certified Correct:

Reviewed:

Approved:


EARL C. CABILLAN
 Municipal Accountant


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2024

LGU: CALUBIAN

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	8,327,881.54
1.4 Debt Service	1,800,000.00
1.5 Employees Compensation Premiums	129,600.00
1.6 Philhealth Contributions	980,551.92
1.7 PAG-IBIG Contributions	129,600.00
1.8 Retirement and Life Insurance Premiums	4,739,798.16
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	29,503,213.40
2.2 5% Local Disaster Risk Reduction and Management	7,690,803.35
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	53,000.00
TOTAL	53,354,448.37

Certified Correct:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer


EARL C. CABILLAN
 Municipal Accountant


ENGR. ANTONIO ROY S. MATUTES
 Mun. Planning Dep.'t. Coordinator

Approved:


HON. MARCIANG A. BATANCELA, JR.
 Municipal Mayor

Statement of Fund Allocation by Sector CY 2024

LGU: CALUBIAN

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
I. Beginning Cash Balance						
II. Receipts:						6,300,000.00
Tax Revenue & Operating Revenues						147,516,067.00
IRA						
TOTAL INCOME						153,816,067.00
III. EXPENDITURES						
A. Current Operating Expenditures						
1. Personal Services						
Salaries & Wages -Regular	5-01-01-010	31,185,834.00	1,662,612.00	5,245,872.00	-	38,094,318.00
Salaries & Wages -Casual	5-01-01-020	1,404,000.00	-	-	-	1,404,000.00
Salaries & Wages -SPES	5-01-01-040	-	-	-	-	
PERA	5-01-02-010	2,088,000.00	72,000.00	432,000.00	-	2,592,000.00
RATA	5-01-02-020	3,195,000.00	135,000.00	360,000.00	-	3,690,000.00
Honoraria	5-01-02-100	786,000.00	-	18,000.00	-	804,000.00
Clothing Allowance	5-01-02-040	522,000.00	18,000.00	108,000.00	-	648,000.00
Cash Gift	5-01-02-150	435,000.00	15,000.00	90,000.00	-	540,000.00
Mid-Year Bonus	5-01-02-140	2,715,819.50	138,551.00	437,156.00	-	3,291,526.50
Year-End Bonus	5-01-02-140	2,715,819.50	138,551.00	437,156.00	-	3,291,526.50
Productivity Incentive	5-01-02-080	435,000.00	15,000.00	90,000.00	-	540,000.00
Terminal Leave & Other Benefits	5-01-04-030	8,327,881.54	-	-	-	8,327,881.54
Subsistence Allowance	5-01-02-050	162,000.00	-	-	-	162,000.00
Laundry Allowance	5-01-02-050	16,200.00	-	-	-	16,200.00
Hazard Pay	5-01-02-050	807,297.60	-	-	-	807,297.60
Life & Retirement Contribution	5-01-03-010	3,910,780.08	199,513.44	629,504.64	-	4,739,798.16
Pag-ibig Contribution	5-01-03-020	104,400.00	3,600.00	21,600.00	-	129,600.00
Philhealth Contribution	5-01-03-030	807,839.82	41,565.30	131,146.80	-	980,551.92
ECC contribution	5-01-03-040	104,400.00	3,600.00	21,600.00	-	129,600.00
TOTAL		59,723,272.04	2,442,992.74	8,022,035.44	-	70,188,300.22

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Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
2. Maintenance and Other Operating Expenditure						
Travelling Expenses	5-02-01-010	4,020,000.00	100,000.00	415,000.00	-	4,535,000.00
Training and Seminars Expenses	5-02-02-010	1,500,000.00	50,000.00	290,000.00	-	1,840,000.00
Office Supplies Expenses	5-02-03-010	2,843,000.00	150,000.00	456,500.00	-	3,449,500.00
Accountable Forms Expenses	5-02-03-020	155,000.00	-	-	-	155,000.00
Postage and Deliveries Expenses	5-02-05-010	1,259,000.00	50,000.00	100,000.00	-	1,409,000.00
Med. Dental & Lab. Supplies Expenses	5-02-99-020	1,350,000.00	-	-	-	1,350,000.00
Gasoline, Oil & Lubricants Expenses	5-02-03-090	5,290,000.00	-	-	-	5,290,000.00
CRM	5-02-99-990					
Agricultural and Marine Supplies Expenses/Agri-Fair	5-02-99-990			300,000.00	-	300,000.00
Electricity Expenses	5-02-04-020			2,100,000.00	-	2,100,000.00
Athletic Fund	5-02-99-990	1,000,000.00	-	-	-	1,000,000.00
Cultural Fund	5-02-99-990	1,500,000.00	-	-	-	1,500,000.00
Donations	5-02-99-080	-	2,200,000.00	-	-	2,200,000.00
Repair & Maint. Of Transportation Expenses	5-02-13-060	740,000.00	-	-	-	740,000.00
Confidential Expenses	5-02-99-990	100,000.00	-	-	-	100,000.00
Repair & Maint. Machinery Equipment	5-02-13-050	509,000.00	10,000.00	37,000.00	-	556,000.00
Other MOOE	5-02-99-990	7,094,000.00	50,000.00	1,130,000.00	-	8,274,000.00
Salaries & Wages-SPES	5-02-99-990	250,000.00	-	-	-	250,000.00
Assistance for Katarungang Pambarangay Implementation	5-02-99-990	10,000.00	-	-	-	10,000.00
Consultancy Expenses	5-02-11-030	150,000.00	-	-	-	150,000.00
Repair & Maintenance of Water System	5-02-99-990			172,600.00	-	172,600.00
Repair & Maintenance of Electrification	5-02-04-030	1,500,000.00				1,500,000.00
Repair & Maintenance of Office Building	5-02-13-040	1,000,000.00				1,000,000.00
Repair & Maintenance of Market/Slaughterhouse	5-02-13-070	1,500,000.00				1,500,000.00
Repair & Maintenance of Other Structures	5-02-13-020	2,945,000.00				2,945,000.00
Repair & Maintenance of Park & Plaza	5-02-13-010	1,000,000.00				1,000,000.00
Repair & Maintenance of Legislative Building	5-02-13-040	500,000.00				500,000.00
TOTAL		36,215,000.00	2,610,000.00	5,001,100.00	-	43,826,100.00


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Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
B. Capital Outlay						
Purchase of Equipment		2,550,000.00	-	-	-	2,550,000.00
C. Financial Expenses-MDFO						
<u>20% Economic Dev't. Fund</u>						
Concreting of Access Road to Sanitary Landfill	1000-1-2	2,000,000.00				2,000,000.00
Construction of Perimeter Fence in Sanitary Lanfill	1000-1-10	2,000,000.00				2,000,000.00
Construction of Material Recovery Facility in Sanitary Landfill	1000-1-11	2,000,000.00				2,000,000.00
Aid to Barangays and Various Development Projects	1000-12	3,903,213.40				3,903,213.40
Road Reblocking -Sta Felomina St. Brgy. Espinosa	8000-2-3			4,500,000.00		4,500,000.00
road Reblocking- San Juan St. St. Brgy. Garganera	8000-2-4			2,500,000.00		2,500,000.00
Loan Amortization	8000-2-10			1,800,000.00		1,800,000.00
Concreting of Parking Area of Commercial Building-Abuno St.	8000-11			2,000,000.00		2,000,000.00
Improving/Upgrading of NCDC	3000-2-14		300,000.00			300,000.00
Installation of Solar Street Lights	3000-5		3,500,000.00			3,500,000.00
Community Based Monitoring System (CBMS)	3000-6		3,000,000.00			3,000,000.00
Establishment of Public Cemetery	3000-7		2,000,000.00			2,000,000.00
BRGY. DEVELOPMENT FUND				53,000.00		53,000.00
TOTAL		12,453,213.40	8,800,000.00	10,853,000.00	-	32,106,213.40

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5% LDRRM Fund						
30% Quick Response Fund-P 2,307,241.01 Response Recovery & Rehabilitation				2,307,241.01		2,307,241.01
70% Pre-Disaster Preparedness-P 5,383,562.34 Mitigation & Prevention				2,580,000.00		2,580,000.00
Preparedness				2,803,562.34		2,803,562.34
Total				7,690,803.35		7,690,803.35
TOTAL APPROPRIATIONS		108,391,485.44	13,852,992.74	31,566,938.79		153,811,416.97
Ending Balance						4,650.03

Certified Correct:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


EARL J. CABILLAN
 Mun. Accountant


HON. MARCIANO BATIANCELA, JR.
 Municipal Mayor