



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
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PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

Item No.: 21

Date: 26 2024 NOV

SANGGUNIANG PANLALAWIGAN



PROVINCE OF LEYTE

November 15, 2024

RELEASED

DATE: 11-18-24

NO. #096

BY Jr

PBO

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

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Burauen, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-05** with a total appropriations in the amount of **PHP442,000,000.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2024-1
 - 1.3 RATA – Local Budget Circular No. 157
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 Overtime Pay – that the payment shall be given consistent with the provision of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015
 - 1.9 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.10 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.11 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the account title of Overtime and Night Pay shall be changed to OVERTIME PAY, in view that it is for the regular employees and not for Health Personnel only;
4. That the departments/offices of LGU Burauen should review the completeness and accuracy of their LBP Forms No. 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023), where items shall be duly and correctly filled pursuant to LBM No. 90 dated June 13, 2024;

5. That the utilization of confidential fund of Php300,000.00 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/Intelligence Fund;
6. That the creation of two (2) Assistant Professor I with Salary Grade 15 and six (6) Instructor I with Salary Grade 12 shall be in accordance to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC);
7. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment under SSL VI for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-1" or First Class Province rate. Further, that the LGU can sustain the said salary schedule adoption and the provisions of all other Personal Services (PS) cost requirements authorized by law. Nevertheless, the total appropriation of two (2) items under the Municipal Health Office for salaries are in excess than the amount authorized by law, to wit:

Object of Expenditures	Office/ Item No./ Position Title	Per AO LBP Form 3	Authorized Rate under LBC 160 Annex A-1	Excess
Salaries	MHO Item 73 Midwife II	367,044.00	342,144.00	24,900.00
	Item 74 Midwife II	367,044.00	342,144.00	24,900.00

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

8. That the following PPA is not programmed in the Annual Investment Program, to wit:

Program/Project /Activity	Per AO	Per AIP
MENRO Wide World Events Celebration	100,000.00	0

Thereby, the stated appropriation is disallowed.

9. That the following Program, Project and Activity (PPA) is deficiently programmed in the Annual Investment Program, to wit:

PPA	Per AO	Per AIP	Deficiency in the AIP
SPA Support to MPOC Secretariat	70,000.00	20,000.00	50,000.00
Support to Municipal Development Council	200,000.00	150,000.00	50,000.00

Accordingly, the stated deficient amount in the AIP shall also be disallowed for disbursement pursuant to Section 305(i) of RA 7160 and BOM for LGUs , 2016 Edition, since they are not stipulated in the Annual Investment Program 2025.

10. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to the provisions of RA 9184 and its implementing Rules and Regulations;
11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM- DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016:

12. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and

13. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and COA rules and regulations and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

AGNES C. RAFON
Provincial Planning and Development
Coordinator – Designate
On Official Travel

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Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
09 October 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2024-05** of the MUNICIPALITY OF **BURAUEN LEYTE**, entitled: **AN APPROPRIATION ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR FISCAL YEAR 2025 WITH TOTAL AMOUNT OF FOUR HUNDRED FORTY-TWO MILLION PESOS (P442,000,000,000) FOR FISCAL YEAR 2025, TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 AMOUNTING TO P2,830,589,873.56.**

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
PROVINCE OF LEYTE
MUNICIPALITY OF BURAUEN

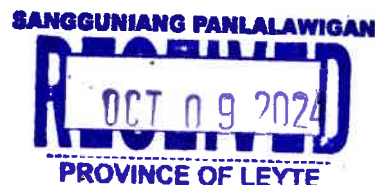


Office of the Sangguniang Bayan Secretary

October 9, 2024

THE HONORABLE MEMBERS
Sangguniang Panlalawigan
Province of Leyte

ATTENTION: FLORINDA JILL S. UYVICO
Secretary to the Sanggunian
Province of Leyte
Palo, Leyte



Ladies/Gentlemen:


We are forwarding herewith 15 copies of **Appropriation Ordinance No. 2024-05, Series of 2024**, embodying the **Annual General Fund Budget for Fiscal Year 2025** of the LGU of Burauen, Leyte, with total amount of **₱ 442,000,000.00**, for approval of the Honorable Sangguniang Panlalawigan.

Attached are the following documents for your perusal:

1. Annual General Fund Budget for Fiscal Year 2025;
2. Resolution No. 24-09-211, adopting and approving the Annual Investment Program (AIP) for CY 2025; and
3. Copy of MDC Resolution No. 2024-06, approving the AIP for CY 2025;

Thank you and please acknowledge receipt hereof.

Respectfully yours,


CHARITY C. BARBOSA
Board Secretary II
Acting Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Burauen



OFFICE OF THE SANGGUNIANG BAYAN

APPROPRIATION ORDINANCE NO. 2024-05
Series of 2024

AN APPROPRIATION ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR FISCAL YEAR 2025 WITH TOTAL AMOUNT OF FOUR HUNDRED FORTY-TWO MILLION PESOS (P 442,000,000.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Introduced by:
Hon. HERMENIA C. CAMASIN
Sangguniang Bayan Member
Chairman, Committee on Budget, Appropriation and Finance

BE IT ORDAINED, by the Members of the Sangguniang Bayan in regular session assembled, that:

SECTION 1 - The *Annual General Fund Budget* of the Municipality of Burauen, Leyte, for *Fiscal Year 2025* in the total amount of *Four Hundred Forty-two Million Pesos (P 442,000,000.00)*, covering the various expenditures for the operation of the Municipal Government for the *Fiscal Year 2025*, is hereby **APPROVED.**

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

1. Budget of Expenditures and Sources of Financing
2. Annual Investment Program/Plan
3. Personnel Schedule by Department/Office/Unit

SECTION 2 - *Sources of Funds*. The sources of funds for the Annual General Fund Budget for Fiscal Year 2025 in the total amount of *Four Hundred Forty-two Million Pesos (P 442,000,000.00)* are as follows:

A. Local Sources

1. Tax Revenue

a. Basic Real Property Tax	1,678,606.62
b. Business Tax	<u>8,713,830.38</u>
Total Tax Revenue	10,392,437.00

2. Non-Tax Revenue

a. Fees & Charges	<u>151,000,000.00</u>
Total Non-Tax Revenue	151,000,000.00

Total Local Sources **161,392,437.00**

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TOTAL RECEIPTS

₱ 442,000,000.00

SECTION 3 – Use of Funds. The amount of *Four Hundred Forty-two Million Pesos* (₱ 442,000,000.00) is hereby appropriated for the 2025 Annual Budget of the Municipality of Burauen, Leyte, as follows:

(Attached – LBP Form No. 7 – STATEMENT OF FUND ALLOCATION BY SECTOR – Calendar Year 2025)

SECTION 4 – Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, the Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

For this this purpose, “savings” refers to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

“Augmentation” implies the existence in the budget of an item, project, activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

SECTION 5 – Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Service savings.

SECTION 6 - Separability Clause. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 7 - Effectivity. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty-five (January 1, 2025).


ENACTED and APPROVED unanimously, this 8th day of October 2024 at Burauen, Leyte.

**I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY
OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIAN
ON OCTOBER 8, 2024.**

CHARITY C. BARBOSA
Board Secretary II
Acting Secretary to the Sanggunian


ATTESTED:

(absent)
HON. NOEL P. ALPINO



HON. VINCENT G. ENERLAN
Sangguniang Bayan Member

HON. CIPRIANO R. RELATORRES, JR.
Sangguniang Bayan Member



HON. HERMENIA C. CAMASIN
Sangguniang Bayan Member



HON. BRYAN R. CINCO
Sangguniang Bayan Member

(absent)

HON. DEXTER R. SENO
Sangguniang Bayan Member

(absent)


HON. ROBERT G. DEL PILAR
Sangguniang Bayan Member

(absent)

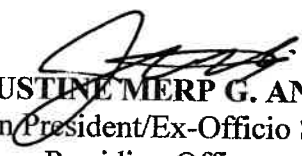
HON. EVAFE A. CORAL
Sangguniang Bayan Member



HON. OSCAR A. CAGARA
Sangguniang Bayan Member



HON. FE S. RENOMERON
LnB President/Ex-Officio SB Member



HON. JUSTINE MERP G. ANDRADE
SK Federation President/Ex-Officio SB Member/
Presiding Officer

APPROVED:


HON. JUANITO E. RENOMERON
Mayor



Republic of the Philippines
Province of Leyte
Municipality of Burauen



OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 24-09-211
(116th Regular Session; 23 September 2024)

A RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR CALENDAR YEAR 2025, AS EMBODIED IN MDC RESOLUTION NO. 2024-06, DATED SEPTEMBER 12, 2024 OF THE MUNICIPAL DEVELOPMENT COUNCIL WHICH FUNDS ARE TAKEN FROM THE GENERAL FUND; 20% DEVELOPMENT FUND; 5% MDRRM FUND; SPECIAL EDUCATION FUND (SEF); AND EXTERNAL FUND FOR THE REGULAR PROGRAMS, SPECIAL PROGRAMS, AND INFRASTRUCTURE DEVELOPMENT PROGRAMS AND PROJECTS OF THE LOCAL GOVERNMENT UNIT OF BURAUEN, WITH TOTAL AMOUNT OF TWO BILLION EIGHT HUNDRED THIRTY MILLION FIVE HUNDRED EIGHTY-NINE THOUSAND AND EIGHT HUNDRED SEVENTY-THREE PESOS & 56/100 (₱ 2,830,589,873.56)

WHEREAS, presented for discussion before the Sangguniang Bayan was the Annual Investment Program of the Municipality of Burauen, Leyte, for Calendar Year 2025, with total amount of **TWO BILLION EIGHT HUNDRED THIRTY MILLION FIVE HUNDRED EIGHTY-NINE THOUSAND EIGHT HUNDRED SEVENTY-THREE PESOS & 56/100 (₱ 2,830,589,873.56)**, which funds are taken from the General Fund in the total amount of ₱ 829,671,138.70; 20% Development Fund in the amount of ₱ 56,121,512.61; 5% MDRRM Fund in the amount of ₱ 22,100,000.00; SEF ₱ 2,500,000.00; External Fund in the amount of ₱ 1,920,197,222.29, for programs, projects and activities of the different departments of the Local Government Unit for Calendar Year 2025;

WHEREAS, by virtue of MDC Resolution No. 2024-06, dated September 12, 2024, the Annual Investment Program for Calendar Year 2025 of the Municipality of Burauen, Leyte, was unanimously approved and endorsed by the Municipal Development Council for approval and adoption of the Sangguniang Bayan, with the corresponding annual budgets, as follows:



**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/ ACTIVITY BY SECTOR**

DEPARTMENT/OFFICE	AMOUNT					TOTAL
	20% DF	5% DRRM FUND	GEN. FUND	SEF	EXTERNAL	
OFFICE OF THE MAYOR			60,329,958.80	2,500,000.00		62,829,958.80
BURAUEN COMMUNITY COLLEGE			121,219,773.60			121,219,773.60
MUNICIPAL TOURISM OFFICE			29,357,939.00			29,357,939.00
OFFICE OF THE VICE MAYOR			5,384,522.24			5,384,522.24
OFFICE OF THE SANGGUNIANG BAYAN			28,236,810.35			28,236,810.35
OFFICE OF THE						

MUNICIPAL TREASURER OFFICE			11,637,682.76			11,637,682.76
MUNICIPAL ACCOUNTING OFFICE			8,932,886.59			8,932,886.59
MUNICIPAL CIVIL REGISTRAR			6,218,504.54			6,218,504.54
MUNICIPAL ASSESSORS OFFICE			8,973,264.62			8,973,264.62
MUNICIPAL HEALTH OFFICE			98,812,331.75			98,812,331.75
MUNICIPAL SOCIAL WELFARE AND DEVT. OFFICE			68,238,683.22			68,238,683.22
MUN. AGRICULTURE OFFICE	900,000.00		102,328,640.80		3,600,000.00	106,828,640.80
MUN. ENG'G OFFICE	33,531,512.61 <i>(-3,805,585.42)</i>		79,767,624.70		1,916,597,222.29	2,029,896,359.6
MENRO	21,690,000.00		111,001,170.9			132,691,170.90
GEN. SERVICES OFFICE			56,918,883.13			56,918,883.13
MDRRMO		22,100,000.00	3,929,435.16			26,029,435.16
BWWS			12,696,169.98			12,696,169.98
TOTAL	56,121,512.61	22,100,000.00	829,671,138.7	2,500,000.00	1,920,197,222.29	2,830,589,873.56

NOW, THEREFORE, on motion of Honorable Hermenia C. Camasin, seconded by all Sangguniang Bayan members present, **BE IT:**


RESOLVED, as it is hereby **RESOLVED,** to adopt and approve the Annual Investment Program (AIP) of the Municipality of Burauen, Leyte for Calendar Year 2025 and the herein mentioned programs, projects and activities of the municipality with the corresponding appropriations, as embodied in MDC Resolution No. 2024-06, dated September 12, 2024 of the Municipal Development Council amounting to **TWO BILLION EIGHT HUNDRED THIRTY MILLION FIVE HUNDRED EIGHTY-NINE THOUSAND EIGHT HUNDRED SEVENTY-THREE PESOS & 56/100 (P 2,830,589,873.56).**

CARRIED AND APPROVED, this 23rd day of September 2024, in regular session assembled.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

CHARITY C. BARBOSA
Board Secretary II
Acting Secretary to the Sanggunian

ATTESTED:


HON. VINCENT G. ENERLAN
Sangguniang Bayan Member
Presiding Officer

APPROVED:


HON. JUANITO E. RENOMERON



Republic of the Philippines
PROVINCE OF LEYTE
 Burauen

MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL SPECIAL MEETING HELD AT BURAUEN COMMUNITY COLLEGE MULTIPURPOSE CENTER BURAUEN, LEYTE ON SEPTEMBER 12, 2024 AT 3:30PM.

MDC RESOLUTION NO. 2024-06

A RESOLUTION APPROVING THE AMENDED ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR CALENDAR YEAR 2025 AMOUNTING TO TWO BILLION EIGHT HUNDRED THIRTY MILLION FIVE HUNDRED EIGHTY NINE THOUSAND EIGHT HUNDRED SEVENTY THREE PESOS AND FIFTY-SIXTY CENTAVOS (P2,830,589,873.56) FUND WERE TAKEN FROM THE 20% DEVELOPMENT FUND, GENERAL FUND, 5% MDRRM FUND, SPECIAL EDUCATION FUND (SEF) AND EXTERNAL FUND FOR THE REGULAR PROGRAM, SPECAIL PROGRAM AND INFRASTRUCTURE DEVELOPMENT PROGRAMS AND PROJECTS AND ENDORSING THE SAID AMENDED AIP TO THE SANGGUNIANG BAYAN (SB) FOR APPROPRIATE ACTION.

WHEREAS, presented for consideration and discussion of the Municipal Development Council (MDC) was the amended CY 2025 Annual Investment Program (AIP).

WHEREAS, during the regular Municipal Development Council (MDC) meeting held last August 13, 2024, the CY 2025 Annual Investment Program (AIP) of the Municipality of Burauen, Leyte was presented and unanimously approved by the august body.

WHEREAS, the Program and Projects funded by the 20% D.F. Component of the CY 2025 Annual Investment Program, approved during the August 13, 2024 MDC meeting are as follows.

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	PROJECT COST
SOCIAL DEVELOPMENT PROJECTS		
3000-028-11-12-1-0	Purchase and Installation of Elevator for Health and Wellness Center	3,000,000.00
ECONOMIC DEVELOPMENT PROJECTS		
8000-044-10-2-6-0	Expansion of Water Distribution Pipelines from corner San Diego	2,725,957.19

8000-044-10-2-28	Upgrading of Water Distribution Line along San Jose Street District III	3,000,000.00
8000-044-10-2-29	Construction and Rehabilitation of Farm to Market Road along Tagadtaran-Anonang Road Section	10,402,777.71
8000-044-10-2-5-0	Upgrading of Various Municipal Streets	31,402,777.71
8000-040-03-9-6-0	Livestock Support Services: Construction of Poultry House	200,000.00
8000-040-03-12-1-0	Fishery Support Services: Construction of Hatchery of Tilapia and its facilities	700,000.00
ENVIRONMENT MANAGEMENT PROJECTS		
9000-042-04-2-4-3-0	Construction of weighing facility/building	1,000,000.00
9000-042-04-2-3-3-0	Procurement and Installation of truck weighing scale	1,500,000.00
9000-042-04-2-4-4-0	Construction of hazardous waste storage facility	500,000.00
9000-042-04-2-6-1-3-0	Purchase and Installation of sorting conveyor	1,690,000.00
TOTAL		56,121,512.61

WHEREAS, during the MDC Executive Committee meeting held last August 28, 2024 the Project; Construction of Centralized Drainage Management System at Market Area and Trading Post, under the General Fund was found out to be a priority project that requires immediate action.

WHEREAS, during also the said Executive Committee meeting the need to Upgrade the water sources of Burauen Water Work System came out also as a priority projects, to increase the capacity of water for current and future needs of the municipality.

WHEREAS, the Executive Committee decided that the Local Government Unit focus on the Water and Sanitation projects which are priority needs of the Municipality.

WHEREAS, the Executive Committee decided that the projects of Upgrading of Various Municipal Streets shall be replaced by the District III, Division Office, Burauen, Samar.

WHEREAS, Supply, Installation and Commissioning of Waste Water Treatment Facility at Centennial Building, Building #6 and Building #2 at the Burauen Commercial Complex is the new project Title of Construction of Centralized Drainage Management System at Market Area and Trading Post.

WHEREAS, the project (1) Supply Installation and Commissioning of Waste Water Treatment Facility at Centennial Building, Building #6 and Building #2 at the Burauen Commercial Complex, (2) Upgrading of Kangonob Water Source, (3) Upgrading of Manhood Water Source and (4) Upgrading of Kasilion Water Source are classified as priority projects and to be included in the 20% D.F. Component of the AIP.

WHEREAS, a part of the budget allocation for the Construction and Rehabilitation of Farm to Market Road along Tagadtaran-Anonang Road Section shall be augmented to the Upgrading of Water Sources.

WHEREAS, the Construction and Rehabilitation of Farm to Market Road along Tagadtaran-Anonang Road shall remain in the 20% Development Fund component of the CY 2025 AIP with an allocation equivalent to the remaining portion of the original allocation.

WHEREAS, the amended Programs, Projects to be funded by the amended 20%D.F. are as follow;

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	PROJECT COST
SOCIAL DEVELOPMENT PROJECTS		
3000-028-11-12-1-0	Purchase and Installation of Elevator for Health and Wellness Center	3,000,000.00
ECONOMIC DEVELOPMENT PROJECTS		
8000-044-10-2-6-0	Expansion of Water Distribution Pipelines from corner San Diego Street-Bayog Section	2,725,957.19
8000-044-10-2-28-0	Upgrading of Water Distribution along San Jose Street District III	3,000,000.00
8000-044-10-2-29	Construction and Rehabilitation of Farm to Market Road along Tagadtaran-Anonang Road Section	3,805,555.42
8000-044-10-2-30-0	Upgrading of Kangonob Water Source	7,000,000.00
8000-044-10-2-31-0	Upgrading of Manhood Water	7 000 000 00

8000-044-10-2-32-0	Upgrading of Kasilion Water Source	7,000,000.00
8000-040-03-9-6-0	Livestock Support Services: Construction of Poultry House	200,000.00
8000-040-03-12-1-0	Fishery Support Services: Construction of Hatchery of Tilapia and its facilities	700,000.00
ENVIRONMENTAL MANAGEMENT PROJECTS		
9000-042-04-2-4-3-0	Construction of weighing facility/building	1,000,000.00
9000-042-04-2-3-3-0	Procurement and installation of truck weighing scale	1,500,000.00
9000-042-04-2-4-4-0	Construction of hazardous waste storage facility	500,000.00
9000-042-04-2-6-1-3-0	Purchase and installation of Sorting Conveyor	1,690,000.00
9000-042-04-3-3-0	Supply, Installation and Commissioning of Waste water Treatment Facility at Centennial Building and Bldg.#6 and Bldg.#2 Burauen Commercial Complex	17,000,000.00
TOTAL		56,121,512.61

WHEREAS, the Personnel Services Component of the CY 2025 AIP was also amended to include the Salary Increase for First Trance as mandated by the Salary Standardization based on Executive Order No 64 issued by the President of the Philippines, Ferdinand R. Marcos Jr.

WHEREAS, the priority Programs, Projects and Activities of the different department of the Local Government Unit and the corresponding annual budgetary requirements to wit:

SUMMARY OF CY 2025 ANNUAL INVESTMENT PROGRAM

DEPARTMENT /OFFICE	AMOUNT					TOTAL
	20% DF	5% DRRM FUND	GEN. FUND	SEF	EXTERNAL	
OFFICE OF THE MAYOR			60,329,958.80	2,500,000.00		62,829,958.80
BURAUEN						

MUNICIPAL TOURISM OFFICE			29,357,939.00			29,357,939.00
OFFICE OF THE VICE MAYOR			5,384,522.24			5,384,522.24
OFFICE OF THE SANGGUNIANG BAYAN			28,236,810.35			28,236,810.35
OFFICE OF THE SB SECRETARY			3,484,170.32			3,484,170.32
MUNICIPAL PLANNING AND DEVT. OFFICE			5,750,024.82			5,750,024.82
MUNICIPAL BUDGET OFFICE			6,452,661.38			6,452,661.38
MUNICIPAL TREASURER OFFICE			11,637,682.76			11,637,682.76
MUNICIPAL ACCOUNTING OFFICE			8,932,886.59			8,932,886.59
MUNICIPAL CIVIL REGISTRAR			6,218,504.54			6,218,504.54
MUNICIPAL ASSESSORS OFFICE			8,973,264.62			8,973,264.62
MUNICIPAL HEALTH OFFICE			98,812,331.75			98,812,331.75
MUNICIPAL SOCIAL WELFARE AND DEVT. OFFICE			68,238,683.22			68,238,683.22
MUN. AGRICULTURE OFFICE	900,000.00		102,328,640.80		3,600,000.00	106,828,640.80
MUN. ENG'G OFFICE	33,531,512.61		79,767,624.70		1,916,597,222.29	2,029,896,359.6
MENRO	21,690,000.00		111,001,170.9			132,691,170.90
GEN. SERVICES OFFICE			56,918,883.13			56,918,883.13
MDRRMO		22,100,000.00	3,929,435.16			26,029,435.16
BWWS			12,696,169.98			12,696,169.98
TOTAL	56,121,512.61	22,100,000.00	829,671,138.7	2,500,000.00	1,920,197,222.29	2,830,589,873.56

WHEREFORE, on motion of Hon. Jerome D. Daut, Barangay Chairperson of Kaparasanan, and duly seconded by Hon. Chona S. Maurillo Barangay Chairperson of Barangay

RESOLVE, as it is hereby RESOLVE to approve the Amended CY 2025 Annual Investment Program and endorsed to the Sangguniang Bayan for appropriate action.

RESOLVE FURTHER the correctness of the foregoing resolution which was duly approved by the Municipal Development Council on September 12, 2024.



ENGR. FELISBERTO RECHMOND P. OSMEÑA
MPDC/MDC Secretary

ATTESTED:



HON. JUANITO E. RENOMERON
Mayor/MDC Chairperson

EXECUTIVE SUMMARY

I. INTRODUCTION

The 2025 Annual Investment Program (AIP) of the Municipality of Burauen, Leyte is the annual slice of the Local Development Investment Program (LDIP), which contains the priority Programs, Projects and Activities (PPAs) that shall support the attainment of the development objectives and targets in the Municipality's Comprehensive Development Plan (CDP) 2020-2025.

The 2025 AIP is in lined with the Executive Agenda of Hon. Juanito E. Renomeron, asserting for:

- Agricultural Productivity
- Education for All
- Enhanced and Developed Tourist Destinations
- Advanced and Upgraded Health and Nutrition Services
- Resilient Infrastructures
- Preservation of Culture and the Arts
- Sports Development
- Livelihood, Employment and Human Development
- Maintained Peace and Order and Public Safety
- Cleanliness and Environmental Protection
- Transparency, Accountability and Good Governance

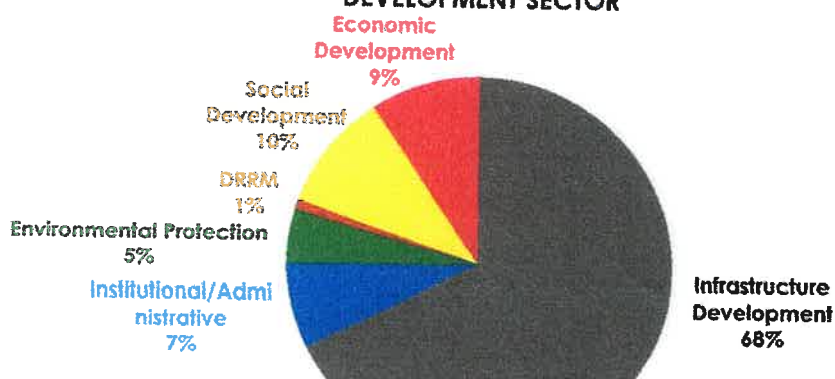
For 2025, the Municipality is expected to realize the needed facilities and personnel component for the Operation of Burauen Diagnostic Center.

Likewise, the LGU will also focus on the water and sanitation needs of the Municipality, with the implementation of Waste Water Treatment Facility at Burauen Commercial Complex and the Upgrading of Water Sources at Kangonob and Manhood in barangay Tambis and Kasilion in Barangay Hapunan.

II. SUMMARY OF PROPOSED INVESTMENT

For 2025, the proposed investment amounted to ₱2,828,718,083.56 covering the PPA's proposed by 19 Local Offices, 3 Districts (School), 1 Community College, 77 Barangay Local Government Units, 3 Bureaus, 36 CSO's and other partner agencies.

FIGURE I: PERCENTAGE OF DISTRIBUTION OF CY 2025 ANNUAL INVESTMENT PROGRAMS OF THE MUNICIPALITY OF BURAUEN, PER DEVELOPMENT SECTOR



The bulk (68%) of the targeted investments shall cover PPS's under the infrastructure support or the infrastructure development of the Municipality while the Social development, Economic development, Institutional development or administrative development, Environmental Protection and Disaster Risk Reduction and Management comprise 10%, 9%, 7%, 5% and 1% of the total 2025 AIP respectively (Fig.1).

The investment targets of the 19 Local Offices, 3 Districts (School), 1 Community College, 77 Barangay Local Government Units, 3 Bureaus, 36 CSO's and other partner agencies for the Municipality in CY 2025 are presented in Table 1. The Municipal Engineering Office tops the list with major PPA's on various infrastructure support facilities to Education, Health, Disaster Mitigation Projects, Sewerages and Septage Management System, Water and other public utilities; followed by the MENRO with programs on Natural Resources Protection and Management, Solid Waste Management and Liquid Waste Management and the Burauen Community College with Programs on the Financial Management and Enhancement Program, Facility Improvement/Upgrading, Capacity Development of Faculty and Staff, Research and Development, Community Extension Services, Student Development and other Program.

SUMMARY OF CY 2025 ANNUAL INVESTMENT PROGRAM

DEPARTMENT /OFFICE	AMOUNT					TOTAL
	20% DF	5% DRRM FUND	GEN. FUND	SEF	EXTERNAL	
OFFICE OF THE MAYOR			60,329,958.80	2,500,000.00		62,829,958.80
BURAUEN COMMUNITY COLLEGE			121,219,773.60			121,219,773.60
MUNICIPAL TOURISM OFFICE			29,357,939.00			29,357,939.00
OFFICE OF THE VICE MAYOR			5,384,522.24			5,384,522.24
OFFICE OF THE SANGGUNIANG BAYAN			28,236,810.35			28,236,810.35
OFFICE OF THE SB SECRETARY			3,484,170.32			3,484,170.32
MUNICIPAL PLANNING AND DEVT. OFFICE			5,750,024.82			5,750,024.82
MUNICIPAL BUDGET OFFICE			6,452,661.38			6,452,661.38
MUNICIPAL TREASURER OFFICE			11,637,682.76			11,637,682.76
MUNICIPAL ACCOUNTING OFFICE			8,932,886.59			8,932,886.59
MUNICIPAL CIVIL REGISTRAR			6,218,504.54			6,218,504.54

MUNICIPAL HEALTH OFFICE			98,812,331.75			98,812,331.75
MUNICIPAL SOCIAL WELFARE AND DEVT. OFFICE			68,238,683.22			68,238,683.22
MUN. AGRICULTURE OFFICE	900,000.00		102,328,640.80		3,600,000.00	106,828,640.80
MUN. ENG'G OFFICE	33,531,512.61		79,767,624.70		1,916,597,222.29	2,029,896,359.6
MENRO	21,690,000.00		111,001,170.9			132,691,170.90
GEN. SERVICES OFFICE			56,918,883.13			56,918,883.13
MDRRMO		22,100,000.00	3,929,435.16			26,029,435.16
BWWS			12,696,169.98			12,696,169.98
TOTAL	56,121,512.61	22,100,000.00	829,671,138.7	2,500,000.00	1,920,197,222.29	2,830,589,873.56



Republic of the Philippines
PROVINCE OF LEYTE
 Municipality of Burauen



ATTENDANCE SHEETS

SPECIAL MUNICIPAL DEVELOPMENT COUNCIL MEETING

SEPTEMBER 12, 2024

	FULL NAME (First Name/MI/Last Name)	POSITION/ DESIGNATION/ OFFICE	GENDER (M/F)	SIGNATURE
1	JUANITO E. RENOMERON	MAYOR	M	
2	HERMENIA C. CAMASIN	SB MEMBER	F	
3	FE S. RENOMERON	LIGA PRES.	F	<i>Renomeron</i>
4	ENGR. FELISBERTO RECHMOND P. OSMEÑA	MPDC	M	<i>[Signature]</i>
5	ALVIRA L. ARIAS	PDO III	F	
6	<i>Stef Marlon F Almeria</i>	<i>OK, TAFM</i>	<i>M</i>	<i>[Signature]</i>
7	<i>Seto Quebar</i>	<i>PCU</i>	<i>M</i>	<i>[Signature]</i>
8	<i>Justine Mary G. Andrade</i>	<i>SK Pres</i>	<i>M</i>	<i>[Signature]</i>
9	<i>Jason R. Paga</i>	<i>MDRRMO</i>	<i>M</i>	<i>[Signature]</i>
10	VINCENT G. ENERLAN	SB Member	M	<i>[Signature]</i>
11	<i>DIEMAND MOLANES III</i>	<i>SBVA</i>	<i>M</i>	<i>[Signature]</i>
12				
13				
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Republic of the Philippines
PROVINCE OF LEYTE
 Municipality of Burauen



ATTENDANCE SHEETS
 Barangay Chairman

SEPTEMBER 12, 2024

SPECIAL MUNICIPAL DEVELOPMENT COUNCIL MEETING

No.	PUNONG BARANGAY	BARANGAY	SEX M/F	CONTACT NUMBER	SIGNATURE
POBLACION					
1.	PARADO, RAFAEL A.	Poblacion I	M	09515317614	
2.	RAGA, HILARIO A.	Poblacion II	M	09632655501	
3.	RENOMERON, FE S.	Poblacion III	F		
4.	ACERO, PETERLIN L.	Poblacion IV	M		
5.	GUIRIT, EVANGELINE P.	Poblacion V	F	09103967367	
6.	VIGAL, NENITA R.	Poblacion VI	F	09909374367	Nenita R. Vigal
7.	RAGA, DANILO	Poblacion VII	M	09452570598	
8.	BROSAS, DENNIS JAY S.	Poblacion VIII	M	09157554073	
9.	CINCO, ISIDORO JR. J.	Poblacion IX	M		
LOW LAND					
1.	AVILA, ARNEL C.	BALORINAY	M	09386004083	
2.	QUIMBO, ANGELITA E.	ARADO	F	09164062821	
3.	GEVEN, MELVIN D.	SAN PABLO	M	09952570824	
4.	DACLIZON, OSCAR M.	TAMBUCO	M		
5.	MENDOL, PAOLO D.	MALAGUINABOT	M	09485827639	
6.	MORABE, JOEBERT Q.	GITABLA	M		
7.	AGRAVA, CECILIA U.	HUGPA EAST	F	09627354686	
8.	ORONOS, SESENIO P.	LIBAS	M		
9.	ARALAR, ROWEL G.	PATONG	M		
10.	VIDAL, EDMUND N.	MALABCA	M	09090185231	
11.	ECHON, HERBERT R.	GAMAY	M		
12.	YU, KIMBEE C.	MAGHUBAS	M	09387425247	
13.	REATAZA, NIÑA ISABEL E.	PAITAN	F		
14.	DUMAGAT, LUCITA M.	KALIPAYAN	F		
15.	CALVARA, ALDRIN C.	BURI	M	09886251058	
16.	MAURILLO, GILBERT G.	TABUANON	M		
17.	CABUS, JIMMY A.	VILLA ROSAS	M		
18.	ABENOJA, APOLINAR A.	CADAHUNAN	M	09067470825	
UPLAND SOUTH					
1.	ECIJA, RODOLFO	KAGBANA	M		
2.	SUPLENTE, BIENVINIDO M.	MAHAGNAO	M		
3.	CARDAÑA, VILLA P.	CANSIBOY	F		
4.	ALMODEN, CHRISTOPHER A.	LOGSONGAN	M		
5.	ISRAEL, CONRADO L.	CANDAG- ON	M		
6.	QUIMSON, RANILO T.	VILLA PATRIA	M		
7.	ANTILLON, ALVIN E.	PAGHUDLAN	M		
8.	LACABA, ROWENA	BALAO	F	0975579931	



Republic of the Philippines
PROVINCE OF LEYTE
 Municipality of Burauen



10.	DAUT, JEROME D.	KAPARASANAN	M		
11.	RELATORRES, MA. HAZEL E.	HIBUNAWAN	F		
12.	ESCALA, ANTONIO M.	LIMBURAN	M		
13.	LAGARIO, NOEL B.	ESPERANZA	M		
14.	DEL PILAR, EDUARDO S.	SAN ESTEBAN	M		
15.	BRITON, MELECIO C.	LAGUIWAN	M		
16.	INFANTE, MAYRA B.	CALSADAHAY	F		
17.	MERCADER, ERLINDA	PAWA	F		
18.	CAGARA, ROSENDO JR. A.	DUMALAG	M		
19.	LOZANO, ERWIN B.	MOGUING	M		
20.	MITRA, RODILIO	SAMBEL	M		
21.	DINAYA, TERESA R.	ILIHAN	F		
22.	MAURILLO, CHONA S.	BALATSON	F		
23.	REFUGIDO, HERMENIA M.	PANGDAN	F		
24.	CECILIA, ROBERTO JR. S	SAN JOSE WEST	M		
25.	CONSEBIDO, NAPOLEON JR. O	SAN JOSE EAST	M		

UPLAND WEST

1.	IGDALINO, FLORAMIE C.	DAMULO- AN	F		
2.	MENDEZ, RAUL C.	BUENAVISTA	M		
3.	CORDA, BELEN R.	CALAO	F		
4.	RENOMERON, CARMELITA A.	ANONANG	F		
5.	NODALO, LEVY	DINAAYAN	M		
6.	PORTILLO, ROWENA C.	VILLA CORAZON	F		
7.	POLANCOS, CHRISTOPHER	VILLA AURORA	M		
8.	GEMENTIZA, EMILY B.	ROXAS	F		
9.	POLIÑO, JOELITO C.	PATAG	M		
10.	NAVAYRA, WILLIAM JR. M	MATIN- AO	M		
11.	CORAL, BIENVINIDO	TAGADTARAN	M		
12.	MORBOS, MAX D.	TAKIN	M		
13.	GORRE, MARIO P.	SAN FERNANDO	M		
14.	REGERO, ROLANDO SR. M	CAANISLAGAN	M		
15.	BUTALID, NERISSA R.	CATAGBACAN	F		
16.	POSAY, SALVACION L.	ABUYOGON	F		
17.	CAONES, ALLAN	CAGANGON	M		
18.	OLBERON, IMELDA N.	MALAIHAO	F		
19.	COSTA, CONSTANCIO JR. V.	HUGPA WEST	M		
20.	MORANO, ARTURO C.	MAABAB	M		
21.	TANGPUZ, ROWIE E.	TAMBIS	M		
22.	RAGA, LEO M.	TOLOYAO	M		
23.	SACAY, YOLANDO D.	CALI	M		
24.	REFUERZO, MENILLO R.	BOBON	M		
25.	OCANO, HERMENIGILDO	TAGHUYAN	M		



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Burauen
*

Office of the Mayor

SANGGUNIANG PANLALAWIGAN



October 2, 2024

Honorable Noel P. Alpino
Vice-Mayor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Bayan
Municipality of Burauen,
Burauen, Leyte

Thru: **Honorable Hermenia C. Camasin**
Chairperson, Committee on Appropriations

Ladies and Gentlemen:

May I have the honor to submit the General Fund Executive Budget of the Municipality of Burauen, Leyte for Fiscal Year 2025, in the total amount of Four Hundred Forty-Two Million Pesos only (P 442,000,000.00).

This measure is certified as urgent; hence, the early passage of the same is highly anticipated. Kindly acknowledge receipt thereof.

Thank you.

Yours sincerely,


JUANITO E. RENOMERON
Local Chief Executive

OFFICE OF THE SANGGUNIANG BAYAN
BURAUEN, LEYTE

RECEIVED

DATE: _____
NAME: CHARITY C. BARBOSA
Board Secretary II

10/3/24
1:31 PM



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Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Burauen 6516



OFFICE OF THE MUNICIPAL MAYOR
MAYOR JUANITO E. RENOMERON

B U D G E T M E S S A G E

October 15, 2024

Hon. NOEL P. ALPINO

Vice-Mayor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Bayan
Municipality of Burauen
Burauen, Leyte

Gentlemen and Mesdames:

I am submitting the proposed Annual Budget for FY 2025 of the Municipal Government of Burauen pursuant to Section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991 amounting to Four Hundred Forty-Two Million Pesos (P 442, 000,000.00).

This Annual Budget incorporates the programs, projects and activities of CY 2025 Annual Investment Program that ensures continuity and sustainability of development plans by integrating it into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP.

We follow the mechanism of participative processes involving people from the local special bodies, the Local Finance Committee (LFC), Department Heads, Non-government Organization (NGO's) and Peoples Organization (PO's) or Civil Society Organization (CSO's) and the direct participation of our constituents through bottom-up approaches that contributed wide arrays of ideas, information and high standards of integrity that resulted into remarkable objectives, initiatives, policies and strategies, that captures consensus and support from the general public.

The income estimates through our fiscal policies are focused on funding the different programs, projects, and activities for sectors of services, both amounting to P 442, 000,000.00, as illustrated in Exhibits 1 and 2.

RECEIPTS PROGRAM FY 2025



EXHIBIT 1

EXPENDITURE PROGRAM FY 2025

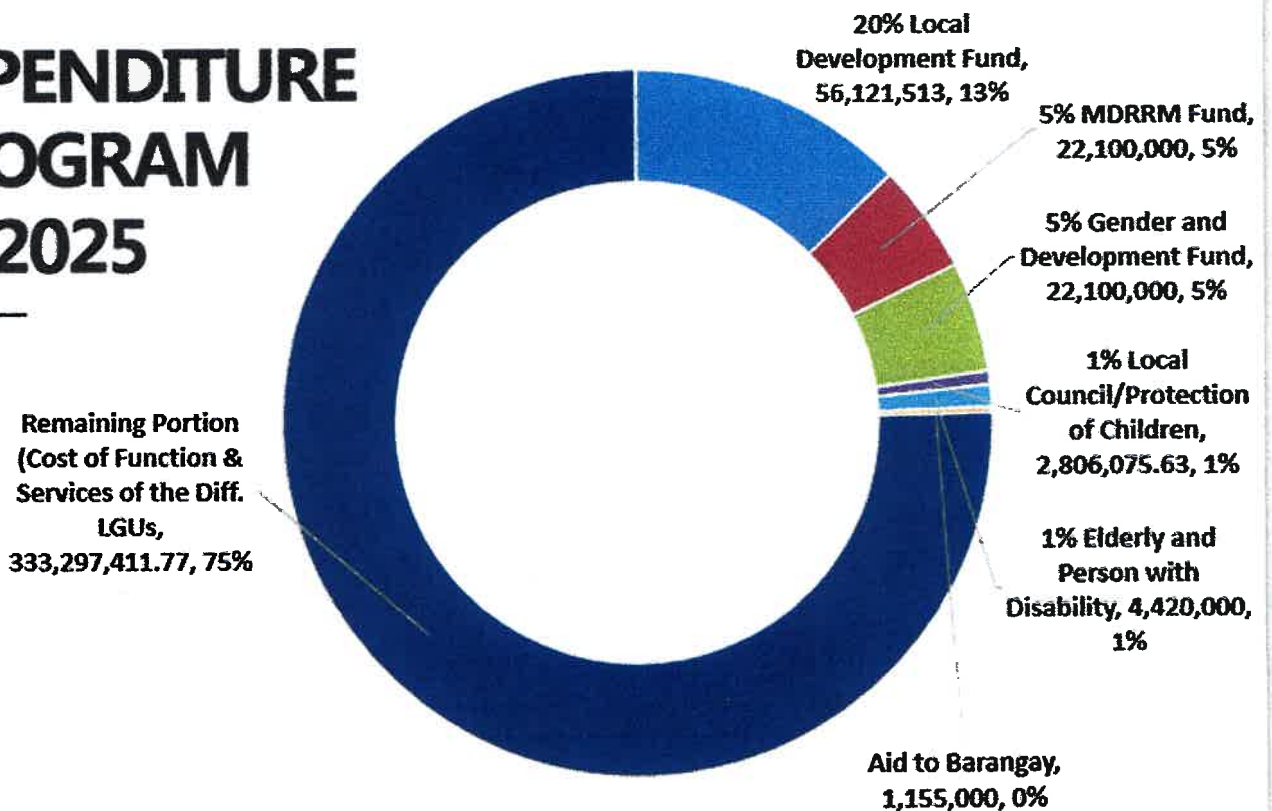


EXHIBIT 2

Goals and Objectives

Consistent with the approved AIP, the General Fund Budget shall focus its resources in the attainment of the LGUs 10-point Executive-Legislative Agenda;

- ✓ Sustained Transparent, Accountable and Participative Governance
- ✓ Competitive LGU in terms of agriculture production, investment promotions, business processing and service delivery
- ✓ Peaceful, orderly and safe municipality
- ✓ Enhances social service delivery to the marginalized sector
- ✓ Disaster Risk reduction and response is at full swing
- ✓ Youth Development and Empowerment of families and the community
- ✓ Sustainable Eco-Tourism Development, upholding Culture and the Arts and Responsive Environmental Protection
- ✓ Education Revolution across all levels of education
- ✓ Responsive and world class infrastructure facilities

Fiscal Policies

Our continued commitment in building a progressive, God-loving and empowered community of Burawanon by focusing on strategies, policies and feasible fiscal regulations. We are committed to enhance our local income generating capacity to further hasten inclusive growth and sustainable development.

To support the budget for FY 2025 the following fiscal policies and measures were taken into account as stated below;

1. The NTA shall be used as the primary fund source in accordance to Local Budget Memorandum No. 90 issued by the Department of Budget and Management.
2. The local income of the Municipal Government shall complement the NTA as an additional source of funding. A vigorous tax information campaign and an intensified tax collection effort is a part of the strategies that will decrease on the dependency on the National Tax Allotment.

EXPENDITURE PROGRAM

Our budget has provided allocation as mandated under section 287 of RA 7160 and guided by DILG-DBM JMC No. 2017-1 the 20% Development Fund in the amount of Php 56,121,512.61 .

An amount of Php 22,100,000.00 is provided under section 21 of RA No.10121 and NDRRMC-DBM-DILG JMC No.2013-1, 5% of the regular sources provided funds for Local Disaster Risk Reduction and Management programs, projects and activities.

We have allocated from the total budget an amount of Php 22,100,000.00 for the 5% Gender and Development (GAD Budget) pursuant to RA's No.7192, 9710, PCW-DILG-DBM-NEDA JMC No. 2016-01.

1% of the proposed budget for Senior Citizen and Persons with Disability as required under RA No.9994, amending 7432,9442 amending 7277 is provided in the amount of Php 4,420,000.00

An amount of Php 2,806,075.63 equivalent to 1% of the NTA for the implementation of the programs of the Local Council for the Protection of Children in adherence to RA 9334 is also provided.

Taken into account also the allocation of local funds respective to our Local Nutrition Action Plan formulated in accordance with Philippine Plan of Action for Nutrition 2017-2022.

We provided funds in support to the eradication of problem of illegal drugs pursuant to section 51 of RA 9165 respective to the approved Public Order Safety Plan.

ALLOCATION BY SECTOR OR SERVICES

Economic Services Sector

This sector ranks 3rd, with an allocation from the total budget amounting to P 108,894,610.85 or 25% of the total appropriation. This allocation is intended for economic development and infrastructure projects.

Social Services Sector

This sector garnered the biggest share from the total budget amounting to P 201,191,273.83 or 45% of the total budget shall address the needs of less fortunate families, provide assistance to distressed and displaced individual and families, care of the aged and persons with disabilities, the gender and development programs and for the welfare and protection of children. This allocation is also intended for the implementation of different impact health program, projects and activities.

It includes the provisions for disaster preparedness, response, prevention, mitigation, rehabilitation and recovery programs, projects and activities.

General Public Services

The second major share of the budget goes to this sector with an allocation of Php 131,914,115.32 or 30% of the total budget that covers the expenditures from services necessary to the operation of the agency comprising the executive and legislative services, over-all financial and fiscal services, planning, and other general centralized service.

DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

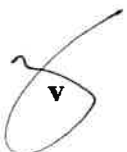
The total expenditures for Personal Services for the budget year is Php 150,581,462.40. This accounts for 34% of the total LGU budget.

Maintenance and Other Operating Expenses

The amount of P 122,015,949.36 has been set aside for MOOE, representing 28% of the budget.

Capital Outlay

An amount of P 60,700,000.00 or 14% of the total budget has been allocated for the procurement of equipment, information and communication technology equipment, medical

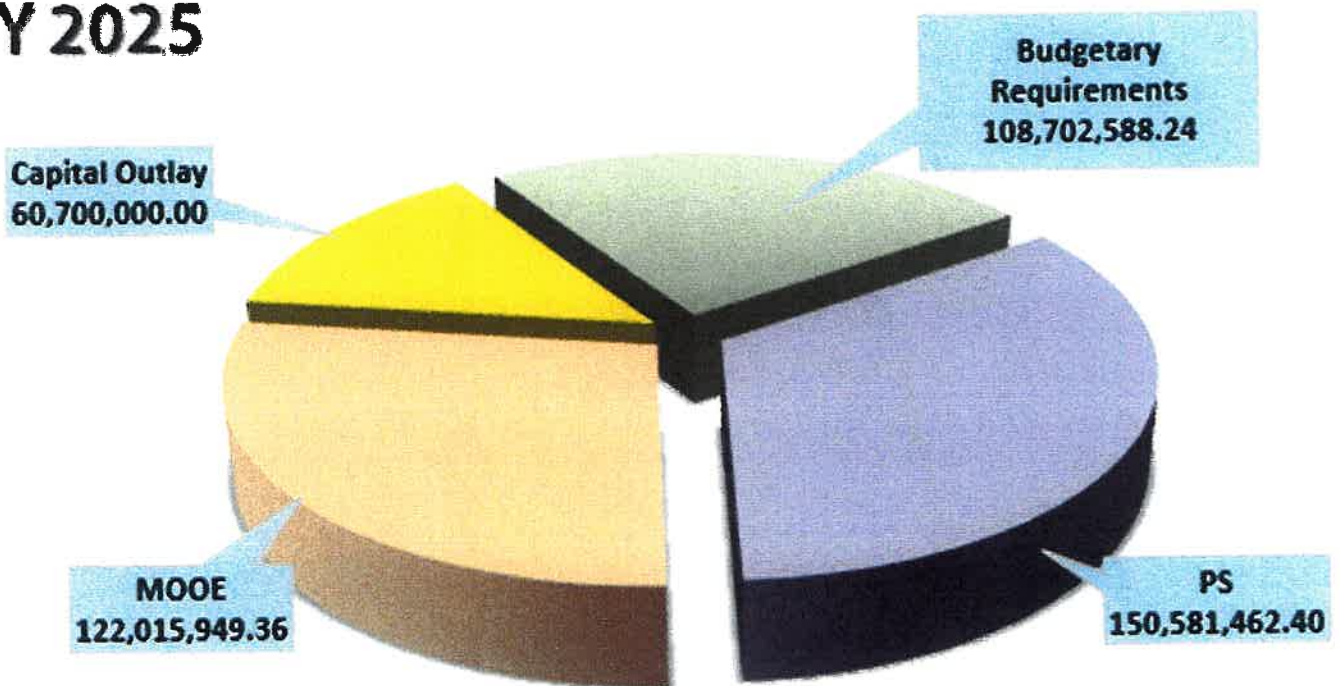
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equipment, motor vehicles, other machineries, furniture and fixtures for the different offices of the LGU.

Budgetary Requirements

The amount of P 108,702,588.24, or 24.19% was set aside as Special Purpose Appropriation, with the following breakdown: an amount of 56,121,512.61 representing the 20% Development Fund; Php 22,100,000.00 reserve for 5% Municipal Disaster & Risk Reduction Mgt. Fund; Php 22,100,000.00 for 5% Gender and Development; Php 4,420,000.00 or 1% for Senior Citizen and Persons with Disability, and another Php 2,806,075.63 or 1% of NTA for the implementation of the program of the local council for protection for children, and an amount of Php 1,155,000.00 as Aid to the 77 Barangays of Burauen .

DISTRIBUTION BY MAJOR EXPENSE FY 2025



CONCLUSION

Submitted together with this message is the Local Expenditures Program, Revised Plantilla of Personnel, Annual Investment Program, Budget of the Burauen Community College, and other supporting documents. Gentlemen and Ladies of the Sanggunian, This only manifests our determination to lay a strong fiscal foundation for the greater good of our beloved town of Burauen. Let us all be a part of this mission by providing improved quality life for every Burawanon through a sustained and inclusive socio-economic growth; progress and development.

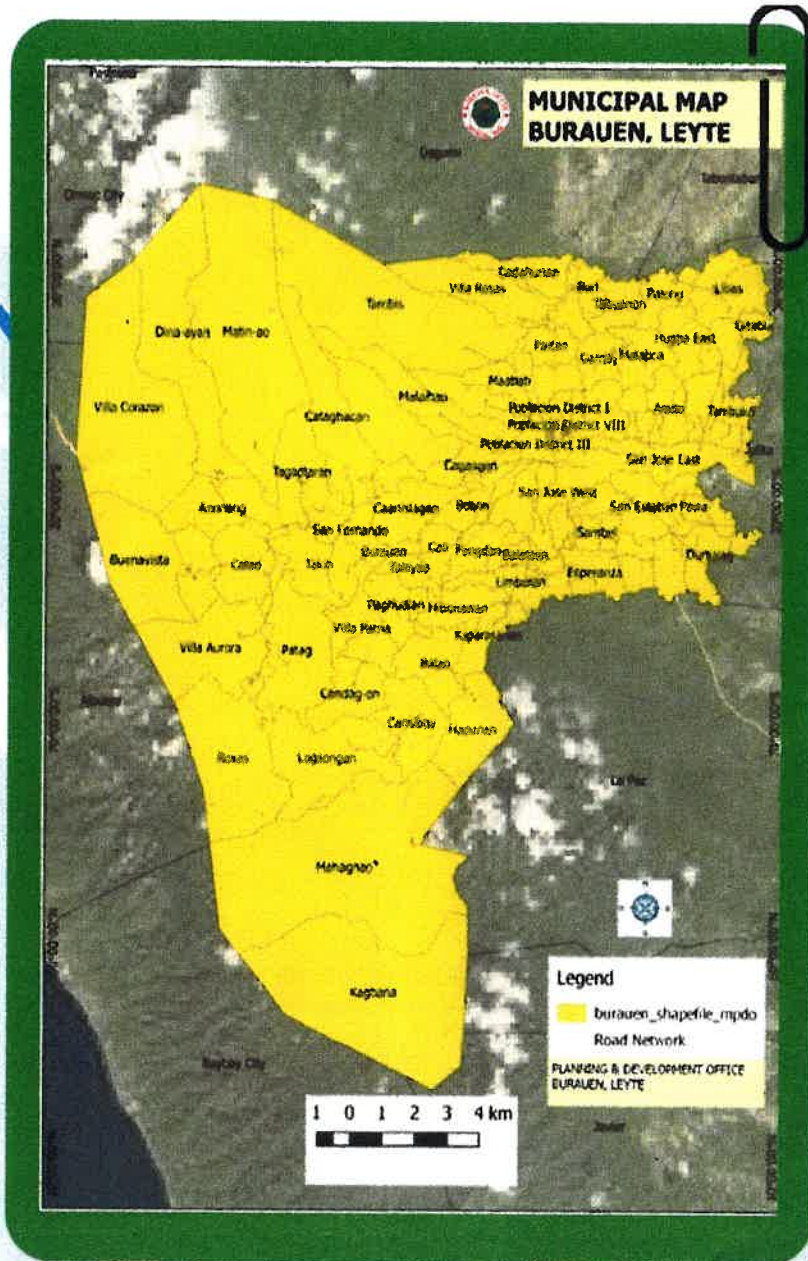
PADAYON!

Very truly yours,



JUANITO E. RENOMERON

LOCATION MAP



Map of Burauen, Leyte



Leyte Provincial Map

OFFICE OF THE MAYOR

MUNICIPAL MAYOR

Juanito E. Renomeron

OFFICE OF THE SANGGUNIANG BAYAN

Municipal Vice Mayor
Noel P. Alpino

Sangguniang Bayan Member
Vincent G. Enerian
Cipriano R. Relatorres Jr.
Hermeria C. Camasin
Bryan R. Cinco
Dexter R. Seno
Robert G. Del Pilar
Evafe A. Coral
Oscar A. Cagara
ABC President
Fa S. Renomeron
SK President
Justine Merp G. Andrade
Administrative Aide I
Vacant

OFFICE OF THE SR SECRETARY

SR Secretary
Vacant
Board Secretary II
Charity C. Barbosa

PERSONAL STAFF

Attorney IV
Rudejane S. Tan
Internal Auditor III
Vacant
Senior Admin. Assist. III
Elena M. Setosta
Labor and Employment Officer III
Vacant
Administrative Officer V
Ivan P. Abud
Administrative Officer V
Kathleen M. Setosta
Disability Affairs Officer I
Vacant
Licensing Officer I
Eric R. Boraza
Licensing Inspector II
Vacant
Youth Develop. Officer I
Yiftah T. Raga
Administrative Assistant II
Arra Mae N. Oclares

ECONOMIC SERVICES

Meat Inspector II
Hario C. Abraham
Administrative Aide I
Nelia Renomeron
Rolando B. Alpino, Jr.

ECONOMIC SERVICES

Administrative Officer IV
Lilibeth L. Martinez
Administrative Aide III
Corrado G. Espedilla Jr.
Raymond M. Mendoza
Romelos C. Renomeron
Ferrer C. Posion
Alejandro C. Almodal, Jr.
Crescencio Ganata
Vacant
Administrative Aide I
Rosalyn R. Regero
Henry Posion

MUNICIPAL TOURISM OFFICE

Administrative Officer V
Carmela Corazon A. Crebillo
Tourism Operations Officer I
Rinno Daniel C. Arias

MUNICIPAL ENVIRONMENTAL & NATURAL RESOURCES OFFICE

Mun. Gov't Dept. Head I
Ann Carla A. Ferrer
Environmental Mgt. Specialist I
Vacant
Administrative Aide I
Alexander C. Almodal

OFFICE OF THE MPDC

Mun. Gov't Dept. Head I
Engr. Fellsberto R. P. Osmeña
Project Development Officer III
Alvira Arias
Statistician I
Heide Marie C. Labarda
Assistant Statistician
Juana M. Cajipo
Draftsman II
Vacant
Administrative Aide I
Vacant

OFFICE OF THE BUDGET

Mun. Gov't Dept. Head I
Gorgonio S. Cabañero, Jr.
Budget Officer IV
Marivel M. Cumpio
Administrative Assistant II
Josephine T. Bengzon
Juliet C. Yepes
Administrative Aide I
Charemay Alere
Arvin L. Morano
Administrative Aide IV
Vacant

OFFICE OF THE MUN. ACCOUNTANT

Mun. Gov't Dept. Head I
Mauricio I. Dumigue, Jr.
Administrative Officer IV
Samuel Jude R. Alpino
Administrative Assistant IV
Mary Ann G. Igsoc
Administrative Aide IV
Lita R. Felipa
Jesilo R. Bioc
Administrative Assistant III
Louella A. Posion
Administrative Assistant II
Rhoda D. Aguirre
Vacant
Administrative Aide I
Lenie Ariza
Cherry Gallego
Accountant III
Newly Created

OFFICE OF THE ASSESSOR

Mun. Gov't Dept. Head I
Engr. Raquelito S. Mandreza
Local Assessment Operations Officer II
Rosario Rhoda S. Maluto
Assessment Clerk II
Vacant
Assessment Clerk I
Gudyfel E. Tajala
Assessment Clerk I
Melvin C. Capangpangan
Draftsman II
Herbert G. Esplanada
Tax Mapping Aide
Quincy Jay M. Sintasa
Administrative Aide I
Vacant

OFFICE OF THE MUN. TREASURER

Mun. Gov't Dept. Head I
Harriet I. Florenio
Local Treasury Operations Officer III
Germa D. Cosep
Melchor A. Salto, Jr.
Revenue Collection Clerk I
Darryl Lyn B. Tan
Josefina C. Juan
Sonia A. Agrava
Gil Roy a. Lobrigo, Jr.
Grace R. Alpino
Nemia J. nauro
Maricel R. Uduhan
Administrative Aide VI
Anelyn L. Acero
Administrative Aide I
Shirley C. Escalente
Catherine E. Trocino
Jevie Modina

OFFICE OF THE MUN. REGISTRAR

Mun. Gov't Dept. Head I
Dover D. Conda
Assistant Statistician
Grace A. Lobrigo
Administrative Aide I
Vacant

GENERAL SERVICES OFFICER

Mun. Gov't Dept. Head I
Pedro H. Gaspay
Administrative Officer III
Veneranda R. Caguite
Administrative Officer VI
Vacant
Administrative Aide I
Alex C. Renomeron
Norma P. Badion

PLAZA, PARKS & MONUMENT

Administrative Aide VI
Artemio Abekon Jr.
Administrative Aide III
Elmer Gerilla
Administrative Aide II
Gibert Gaspay
Administrative Aide I
Manuel L. Trenchera
Janelle Dasmariñas
Joel R. Maroto
Arturo H. Prejula
Marian Natividad
Alan D. Caones
Romnick P. Costa
Jerry M. Quimson
Michael T. Zapanta
Romeo A. Balbatan

MUNICIPAL DISASTER RISK REDUCTION/MGT. OFFICE

Municipal Gov't. Dept. Head I
Joeban R. Paza
Local DRRM Assistant
Alfonso M. Sayong Jr. III
Administrative Aide IV
Vacant

BURAUEN COMMUNITY COLLEGE

College Administrator
Jett C. Quebec
College Librarian III
Ramoncito Albay
Asst. Professor IV
Melvin Y. Mayara
Cheron O. Reyes
Florens M. Lacambra
Asst. Professor I
Vacant
Vacant
John Eric R. Go
Michelle Jean Apostol
Newly Created
Newly Created

Instructor I
Newly Created
Newly Created
Newly Created
Newly Created
Newly Created
Newly Created
Christian Francis E. Renomeron
College Registrar
John Patrick B. Gaspay
Administrative Assistant II
Sharon D. Bartolo

OFFICE OF THE MUNICIPAL ENGINEERING

Municipal Gov't Dept. Head I
Engr. Zenaida A. Masayon
Engineer III
Vacant
Engineer II
Vacant
Administrative Assistant III
Danilo T. Marchadesch
Administrative Aide III
Francisco S. Cabaron
Heavy Equipment Operator
Alain L. Malquisto
Eusebio A. Agrava
Vacant

MOTORPOOL

Draftsman I
Romulo T. Petronio, Jr.
Vacant
Architect II
Ariel T. Camasin

MUNICIPAL HEALTH

Municipal Gov't Dept. Head I
Leonita Azores, MD
Medical Officer IV
Ma. Queena Jove Q. Serrano
Nurse I
Joseph A. Pastor
Aime Grace L. Cagara
Argie O. Binatac
Kevin Rey C. Magsambol
Sanitation Inspector I
Michael E. Ongbico
Midwife III
Alda R. Caande

Midwife II
Narissa D. Legata
Haydee P. Tolibas
Ma. Teonila L. Abellon
Florita D. Renomeron
Glady S. Indic
Nonita V. Jacer
Vacant
Medical Technologist II
Randel F. Ongbico
Dentist III
Kendra T. Maurillo

OFFICE OF THE AGRICULTURIST

Municipal Gov't Dept. Head I
Vacant
Agricultural Technologist
Sherrald R. Basadre
Adevoso C. Añover
Vacant
Aquaculture Technologist
Vacant

AGRICULTURIST

Farm Superintendent III
Lemuel C. Trocino
Veterinarian II
Analou S. Detabian
Cooperative Dev. Specialist I
Ma. Jasmin B. Sintasa

Administrative Aide II
Shaena B. Enfermo
Dolly P. Timola
Edito T. Prejula, Jr.
Vacant
Administrative Aide I
Ariel C. Taño
Melvin S. Cordero
Eufemia G. Mascarinas
Edcor C. Coraños
Paul C. Yamon
Melchor S. Narca

MUNICIPAL SOCIAL WELFARE & DEV. OFFICE

Municipal Gov't Dept. Head I
Helen R. Lomahan
Social Welfare Assistant
Orpha A. Salto
Day Care Worker I
Lidwina B. Relatorres
Population Program Worker III
Michelle N. Lobrigo
Social Welfare Officer I
John Kenneth B. Tibre
Gelliemes R. Villones
Althea Jane C. Escobal
Administrative Aide I
Maria Victoria G. Pedrigal
Roger A. Cagara

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Burauen, Leyte

Province/City/Municipality

General Fund

Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
I. Beginning Cash Balance			61,275,320.54			62,042,000.00	
1.1 General Fund /Savings CY 2024							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040	R	1,377,156.87	1,330,057.02	348,549.60	1,678,606.62	1,678,606.62
ii. Special Education Fund							
b. Business Tax	4-01-03-030	R	7,776,901.23	8,408,114.89	(271,960.51)	8,136,154.38	8,713,830.38
c. Other Local Tax	4-01-04-990	R	2,075,506.83	1,647,613.36			
Total Tax Revenue			11,229,564.93	11,385,785.27	(1,571,024.27)	9,814,761.00	10,392,437.00
2. Non - Tax Revenue							
a. Regulatory Fees			8,680,540.59	6,666,737.88	23,333,262.12	30,000,000.00	30,000,000.00
b. Service /User Charges (Service Income)		R	123,050,384.40	65,575,686.84	46,424,313.16	112,000,000.00	121,000,000.00
c. Receipts from Economic Enterprise		R					
d. Other Receipts		R	35,693.35	12,572.72			
Total Non - Tax Revenue			131,766,618.34	72,254,997.44	69,745,002.56	142,000,000.00	151,000,000.00
Total Local Sources			142,996,183.27	83,640,782.71	68,173,978.29	151,814,761.00	161,392,437.00
B. External Sources							
1. National Tax Allocation		R	222,295,415.04	118,099,441.98	118,085,797.02	236,185,239.00	280,607,563.00
2. Share from GOCCs (PAGCOR and PCSO)							
3. Other Shares from National Tax Collection			335,912.49	335,912.49			
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Extraordinary Receipts /Grants/Donations							
Total External Sources			222,631,327.53	118,435,354.47	118,085,797.02	236,185,239.00	280,607,563.00
Total Receipts			426,902,831.34	202,076,137.18	247,965,862.82	450,042,000.00	442,000,000.00

Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
iii. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		57,597,439.57	29,461,656.64	43,231,659.36	72,693,316.00	84,894,792.00
Salaries and Wages - Casual	5-01-01-020		363,970.88	155,823.26	405,776.74	561,600.00	649,440.00
Other Compensation							
Personal Economic Relief Allowance	5-01-02-010		3,625,136.33	1,839,818.18	3,008,181.82	4,848,000.00	4,896,000.00
Representation Allowance	5-01-02-020		2,173,500.00	1,040,175.00	1,557,225.00	2,597,400.00	2,505,600.00
Transportation Allowance	5-01-02-030		2,173,500.00	1,040,175.00	1,557,225.00	2,597,400.00	2,505,600.00
Clothing and Uniform Allowance	5-01-02-040		906,000.00	1,064,000.00	346,000.00	1,410,000.00	1,428,000.00
Subsistence Allowance	5-01-02-050		365,550.00	130,500.00	264,300.00	394,800.00	414,000.00
Laundry Allowance	5-01-02-060		33,450.00	13,050.00	21,150.00	34,200.00	34,200.00
Honoraria	5-01-02-100		243,720.00	89,550.00	228,170.00	317,720.00	317,720.00
Hazard Pay	5-01-02-110		1,699,648.29	655,870.25	1,467,004.15	2,122,874.40	1,998,590.28
Overtime & Night Pay	5-01-02-130		106,960.53		300,000.00	300,000.00	300,000.00
Other Bonuses and Allowances	5-01-02-990		4,629,599.00	4,940,412.00	1,222,031.00	6,162,443.00	8,550,833.00
Cash Gift	5-01-02-150		769,500.00		1,010,000.00	1,010,000.00	1,020,000.00
Other Personnel Benefits	5-01-04-990		7,102,131.38	932,466.83	1,077,533.17	2,010,000.00	2,020,000.00
Life and Retirement Ins. Contributions	5-01-03-010		6,959,657.10	3,554,097.57	5,319,820.35	8,873,917.92	10,265,307.84
PAG- ibig Contributions	5-01-03-020		184,642.31	92,300.00	391,600.00	483,900.00	489,600.00
PHILHEALTH Contributions	5-01-03-030		1,114,690.03	737,625.79	1,102,867.91	1,840,493.70	2,113,792.80
ECC Contributions	5-01-03-040		184,600.00	92,500.00	149,900.00	242,400.00	244,800.00
Terminal Leave Benefits	5-01-04-030		2,722,489.72	62,769.07	566,168.91	628,937.98	18,810,353.48
Year End Bonus	5-01-02-990		4,930,421.00		6,162,443.00	6,162,443.00	7,122,833.00
Total Personal Services			97,886,606.14	45,902,789.59	69,389,056.41	115,291,846.00	150,581,462.40
Maintenance and Other Operating Expenses							
Travelling Expenses	5-02-01-010		2,617,965.81	1,066,452.92	2,792,851.00	3,859,303.92	1,665,000.00
Training and Seminar Expenses	5-02-02-010		1,296,600.00	841,000.00	3,043,300.00	3,884,300.00	1,596,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		268,668.00	8,916.00	191,084.00	200,000.00	100,000.00
Office Supplies Expenses	5-02-03-010		2,809,766.65	174,389.00	3,731,671.00	3,906,060.00	2,140,344.19
Accountable Forms	5-02-03-020		346,250.00	189,060.00	210,940.00	400,000.00	350,000.00
Drugs & Medicines Expenses	5-02-03-070		998,229.15	-	1,000,000.00	1,000,000.00	1,000,000.00
Medical,Dental & Laboratory Supplies Exp	5-02-03-080		998,392.80	-	1,000,000.00	1,000,000.00	1,000,000.00
Fuel , Oil & Lub. Expenses	5-02-03-090		8,667,709.08	-	9,000,000.00	9,000,000.00	5,850,000.00
Chemical and Filtering Supplies Expenses	5-02-03-090		120,000.00				
Other Supplies Expenses	5-02-03-990		13,802,067.69	2,103,074.25	9,942,345.35	12,045,419.60	3,387,040.80
Electricity	5-02-04-020		6,479,167.21	2,497,145.74	4,502,854.26	7,000,000.00	7,000,000.00

Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Balances carry forward			38,404,816.39	6,880,037.91	35,415,045.61	42,295,083.52	
Postage and Courier Services	5-02-05-010		8,000.00		13,000.00	13,000.00	13,000.00
Telephone	5-02-05-020		86,141.65	33,500.00	379,500.00	413,000.00	413,000.00
Internet Subscription Expenses	5-02-05-030		663,664.12	159,360.00	716,640.00	876,000.00	846,000.00
Prizes	5-02-06-020			-	150,000.00	150,000.00	
Desilting and Dredging Expenses	5-02-08-020		156,170.00	-	300,000.00	300,000.00	200,000.00
Confidential Expenses	5-02-10-010			150,000.00	150,000.00	300,000.00	300,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		1,200,000.00	180,120.00	175,471.78	355,591.78	20,471.78
Other Professional Services	5-02-11-990		33,461,846.00	16,548,684.62	31,005,223.55	47,553,908.17	34,272,877.59
Environmental/Sanitary Services	5-02-12-010			-	50,000.00	50,000.00	
Other General Services	5-02-12-990		18,042,825.00	7,604,990.00	12,441,610.00	20,046,600.00	23,990,595.00
Repair & Maint. - Infrastructure Assets	5-02-13-030		5,866,567.00	3,867,276.20	4,632,723.80	8,500,000.00	750,000.00
Repair and Maint - Buildings and Other Struc	5-02-13-040		4,147,743.47	615,325.00	8,809,372.50	9,424,697.50	1,000,000.00
Repair and Maint - Machinery & Equipment	5-02-13-050		6,263,754.00	132,262.04	7,007,737.96	7,140,000.00	4,979,000.00
Repair and Maint - Transportation Equipment	5-02-13-060		1,086,416.00	126,704.21	1,773,295.79	1,900,000.00	1,650,000.00
Repair and Maint - Furniture and Fixtures	5-02-13-070		105,000.00	-	240,000.00	240,000.00	20,000.00
Subsidy to Other LGUs	5-02-14-030		2,754,267.00	-	-	-	
Subsidy to NGAS	5-02-14-060			467,000.00	-	467,000.00	
Taxes, Duties, Licences	5-02-16-010		225,914.11	26,767.00	553,233.00	580,000.00	650,000.00
Fidelity Bond Premium	5-02-16-020		216,750.00	2,250.00	217,750.00	220,000.00	220,000.00
Interests Expenses	5-03-01-020					780,534.00	
Other Financial Charges	5-03-01-010					550,687.50	
Insurance Expenses	5-02-16-030		3,079,299.89	3,092,100.95	2,537,899.05	5,630,000.00	3,780,000.00
Advertising Expenses	5-02-99-010		200,000.00	-	400,000.00	400,000.00	315,000.00
Printing and Publication Expenses	5-02-99-020		350,000.00	-	547,500.00	547,500.00	547,500.00
Representation Expenses	5-02-99-030		984,974.50	240,325.00	1,469,675.00	1,710,000.00	810,000.00
Rent Expenses	5-02-99-050				-	-	
Membership Dues & Contr to Org.	5-02-99-060			42,000.00	244,000.00	286,000.00	257,000.00
Subscription Expenses	5-02-99-070			-	477,500.00	477,500.00	125,600.00
Donations	5-02-99-080		1,174,000.00	200,000.00	2,005,000.00	2,205,000.00	2,139,000.00
Research and Development	5-02-07-020			-	250,000.00	250,000.00	250,000.00
Other Maintenance and Operating Expenses	5-02-99-990		16,545,221.63	5,256,055.34	24,923,560.66	30,179,616.00	1,903,000.00
TOTAL MOOE			135,023,370.76	45,624,758.27	138,216,960.20	183,841,718.47	103,540,429.36
Capital Outlays							
Land						1,100,000.00	0.00
Other Land Improvements	1-07-02-990		6,727,119.84			13,029,558.46	8,500,000.00

Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Balances carry forward			-			14,129,558.46	
Infrastructure			6,727,119.84				
Road Network	1-07-03-010			1,475,758.38		6,000,000.00	-
Power Supply System			1,138,102.80		472,195.00	472,195.00	
Water Supply System					-		
Sewer System					-		
Flood Control System					-		
Buildings & Other Struture			3,240,259.00				
Buildings			29,003,184.06		10,900,000.00	10,900,000.00	
School Building	1-07-04-020		10,144,598.49	-	1,400,000.00	1,400,000.00	
Markets			4,658,697.00		2,534,233.60	2,534,233.60	
Other Structures	1-07-04-990			-	4,250,000.00	4,250,000.00	3,500,000.00
Machinery and Equipment							
Other Machinery and Equipment	1-07-05-990		1,668,638.00		3,633,000.00	3,633,000.00	
Communication Equipment	1-07-05-070				130,000.00	130,000.00	
Office Equipment	1-07-05-020		650,000.00	586,750.00	3,263,250.00	3,850,000.00	
Information and Communication & Tech. Equi	1-07-05-030		3,917,389.25	959,960.00	1,645,040.00	2,605,000.00	
Agriculture & Forestry Equipment							
Construction and Heavy Equipment	1-07-05-080						
Motor Vehicle	1-07-06-10		83,000.00				
Disaster Response & Rescue Equipment							
Medical Equipment	1-07-05-110		600,000.00				48,700,000.00
Printing Equipment	1-07-05-120					290,000.00	
Dental Equipment							
Hemodialysis and Laboratory Equipment							
Technical & Scientific Equipment	1-07-05-140		330,000.00				
Other Machinery & Equipment	1-07-05-990		4,607,000.00				
Motor Vehicles	1-07-06-010		1,403,000.00	123,500.00	1,001,500.00	1,125,000.00	
Furniture & Fixtures	1-07-07-010		455,000.00		500,000.00	500,000.00	
Books	1-07-07-020		500,000.00		1,055,000.00	1,055,000.00	
Breeding Stocks	1-08-01-010		500,000.00		400,000.00	400,000.00	
Total Capital Outlays			69,625,988.44	3,145,968.38	50,128,018.68	53,273,987.06	60,700,000.00

Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS							
BPLO							350,000.00
LYD Program							300,000.00
Peace and Order and Public Safety Program							1,000,000.00
PLEB							50,000.00
MDC							200,000.00
GREEN COPS							864,000.00
Socio-cultural and Sports Activities							1,220,000.00
Asst. to BAC							50,000.00
OSCA Program							50,000.00
Asst. to Katarungang Pambarangay							100,000.00
Support to MPOC Secretariat							70,000.00
Asst. to NGAs							670,000.00
Support to Component BADAC							100,000.00
Community Based Monitoring System							360,760.00
PROJECT "L"							500,000.00
Kasalan ng Bayan							300,000.00
Barangay Civil Registration							200,000.00
Symposium and Civil Registration Campaign							120,000.00
Election Expenses							150,000.00
Tax Mapping							320,760.00
General Revision 14							100,000.00
HIV AIDS							30,000.00
Support Program for Brgy. Health Workers							50,000.00
Oral Health							250,000.00
I Clinic System							90,000.00
HPN and Hypercholesterolemia and Diabetes Mgt.							1,350,000.00
DRRM-H							50,000.00
Out Patient/Medical Consultation							200,000.00
Local Investment Plan for Health							50,000.00
Dengue Control Program							50,000.00
Food and Water-borne Prevention Program							50,000.00
Schistosomiasis							50,000.00
Program for Indigeneous							100,000.00
Leyte Plains Inter-local Health Zone							100,000.00
Nutrition Program							200,000.00

Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Balances carry forward			-			-	9,695,520.00
Integrated Mgt. of Childhood Illness							50,000.00
Health Emergency Mgt. & Staff							100,000.00
Adolescent Health Care Dev. Program							50,000.00
MESU							80,000.00
Smoking Cessation Program							20,000.00
Health Education and Promotion Program							100,000.00
Local Health Board							40,000.00
Rehabilitation Program for Victims of Drug Abuse							50,000.00
Leprosy							100,000.00
Mgt. of COVID-19							50,000.00
Soil Transmitted Helminthiasis Control							20,000.00
Field Health Information System							50,000.00
Environmental Services							100,000.00
Team Building Activity of MSWD/4Ps/KALAHI							35,000.00
Program Review and Evaluation of MSWDO/4Ps/KALAHI							35,000.00
Student Publication							150,000.00
Student Dev. And Guidance Counselling							500,000.00
Community Extension and Linkages							100,000.00
NSTP/ROTC							500,000.00
Culture and Sports Development							1,150,000.00
TESDA Program							250,000.00
Cultural Heritage Promotion and Conservation							150,000.00
Socio-cultural Fund							2,600,000.00
Edukasyon at Basura							100,000.00
Celebration of Environmental Events							100,000.00
Rice Enhancement Program							200,000.00
Corn Production Program							150,000.00
Fruit Trees							100,000.00
Seed Farm							250,000.00
Medicinal Plant Garden							100,000.00
Animal Health Care Program							300,000.00
Fishery Support Program							100,000.00
High Value Vegetables and Fruit Crops Dev. Program							400,000.00
Livestock Support Program							300,000.00
Cooperative and Development Program							100,000.00
Rice Processing Center Operation							300,000.00
							18,475,520.00

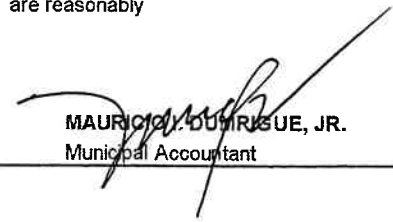
Particulars	Account Code	Income Classification	Past Year 2023 (Actual)	Current Year Appropriation - 2023			Budget Year 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Budgetary Requirements							
Appropriation for Development Programs/							
20% Development Fund			38,419,376.49		47,237,047.80	47,237,047.80	56,121,512.61
5% LDRRM Fund			9,131,002.21		22,314,079.97	22,314,079.97	22,100,000.00
5% GAD Fund			8,526,339.55	4,255,376.77	15,144,623.23	19,400,000.00	22,100,000.00
1% Childrens Fund			3,191,099.25	146,004.00	3,733,996.00	3,880,000.00	2,806,075.63
1% Senior Citizen and Person with Disability Fund			2,980,048.50	102,250.00	3,777,750.00	3,880,000.00	4,420,000.00
Aid to Barangays			77,000.00	-	77,000.00	77,000.00	1,155,000.00
Total Special Purpose Appropriations (SPAs)			62,324,866.00	4,503,630.77	92,284,497.00	96,788,127.77	108,702,588.24
Total Expenditures			364,860,831.34				
Add: Continuing Appropriation			-				
Total Expenditures			364,860,831.34	96,031,178.63	353,164,500.67	449,195,679.30	442,000,000.00
IV. Ending Balance			62,042,000.00			846,320.70	

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


HARRIET I. FLORENCIO
Municipal Treasurer


GORGONIO S. CABANERO, JR.
Municipal Budget Officer


FELISBERTO R. LOSMENA
MPDO


MAURICIO Y. DURISUE, JR.
Municipal Accountant

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte

Province/City/Municipality

Office: Municipal Mayor's Office

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	4,878,742.62	2,327,636.00	4,898,824.00	7,226,460.00	8,418,456.00
Salaries and Wages - Casual	5-01-01-020	363,970.88	155,823.26	405,776.74	561,600.00	649,440.00
Other Compensation						
Personal Economic Relief Allowance(PER)	5-01-02-010	310,500.00	145,000.00	455,000.00	600,000.00	600,000.00
Representation Allowance(RA)	5-01-02-020	97,200.00	45,000.00	52,200.00	97,200.00	108,000.00
Transportation Allowance(TA)	5-01-02-030	97,200.00	45,000.00	52,200.00	97,200.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	77,000.00	73,000.00	150,000.00	175,000.00
Honoraria	5-01-02-100	207,720.00	86,550.00	171,170.00	257,720.00	257,720.00
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	439,054.00	-	649,005.00	649,005.00	755,658.00
Cash Gift	5-01-02-150	66,000.00	-	125,000.00	125,000.00	125,000.00
Other Bonuses and Allowances	5-01-02-990	416,891.00	414,213.00	234,792.00	649,005.00	930,658.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	634,131.50	298,016.31	636,550.89	934,567.20	1,088,147.52
PAG- ibig Contributions	5-01-03-020	18,542.31	7,600.00	22,400.00	30,000.00	60,000.00
PHILHEALTH Contributions	5-01-03-030	94,075.72	58,801.92	107,817.51	166,619.43	214,277.70
Employees Compensation Insurance Prem	5-01-03-040	18,400.00	7,800.00	22,200.00	30,000.00	30,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	652,748.07	-	64,548.23	64,548.23	2,797,311.03
Other Personnel Benefits	5-01-04-990	3,164,600.17	-	125,000.00	125,000.00	625,000.00
Total Personal Services		11,525,776.27	3,668,440.49	8,095,484.37	11,763,924.86	16,942,668.25

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses						
Travelling Expense-Local	5-02-01-010	327,623.00	40,957.00	209,043.00	250,000.00	150,000.00
Trainings and Scholarship Expenses						
Training Expenses	5-02-02-010	65,400.00	15,000.00	185,000.00	200,000.00	100,000.00
Supplies & Materials Expenses						
Office Supplies Expenses	5-02-03-010	218,955.10	8,000.00	192,000.00	200,000.00	100,344.19
Other Supplies and Materials Expenses	5-02-03-990	940,449.50	174,089.25	113,910.75	288,000.00	144,000.00
Food Supplies Expenses	5-02-03-050					
Utility Expenses						
Electricity Expense	5-02-04-020	6,479,167.21	2,497,145.74	4,502,854.26	7,000,000.00	7,000,000.00
Communication Expenses						
Telephone Expense	5-02-05-020	86,141.65	33,500.00	156,500.00	190,000.00	190,000.00
Internet Subscription Expenses	5-02-05-030	88,869.16	29,880.00	120,120.00	150,000.00	150,000.00
Confidential Expenses	5-02-10-010	-	150,000.00	150,000.00	300,000.00	300,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	250,000.00	57,120.00	442,880.00	500,000.00	-
Other Professional Services	5-02-11-990	1,011,474.45	371,157.00	78,843.00	450,000.00	450,000.00
General Services						
Other General Services	5-02-12-990	2,462,800.00	326,700.00	861,300.00	1,188,000.00	1,176,120.00
Security Services	5-02-12-030					
Repairs and Maintenance						
Repairs and Maint - Machinery and Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Subsidy to Other LGU's	5-02-14-030	2,754,267.00				
Subsidy - Others	5-02-14-990					
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties, Licences	5-02-16-010	99,057.74	26,767.00	473,233.00	500,000.00	500,000.00
Fidelity Bond	5-02-16-020	120,000.00		120,000.00	120,000.00	120,000.00
Insurance Expenses	5-02-16-030	3,079,299.89	3,092,100.95	407,899.05	3,500,000.00	3,500,000.00
Other Maintenance & Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	334,156.00	170,000.00	-	170,000.00	170,000.00
Total		18,317,660.70	6,992,416.94	8,063,583.06	15,056,000.00	14,100,464.19

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Balances Carry Forward		18,317,660.70	6,992,416.94	8,063,583.06	15,056,000.00	14,100,464.19
Representation Expenses	5-02-99-030	499,820.00	231,075.00	468,925.00	700,000.00	350,000.00
Advertising Expenses	5-02-99-010	-	-	170,000.00	170,000.00	85,000.00
Membership Dues & Contr to Org.	5-02-99-060	-	-	70,000.00	70,000.00	70,000.00
Donations	5-02-99-080	24,000.00	-	55,000.00	55,000.00	55,000.00
Donations(Asst. to Teaching and Non-Teaching	5-02-99-080	-	-	800,000.00	800,000.00	740,000.00
Donations(Special Benefits to Brgy. Officials)	5-02-99-080	-	200,000.00	-	200,000.00	200,000.00
Extraordinary and Misc. Exp. (Discretionary F	5-02-10-030	-	-	20,471.78	20,471.78	20,471.78
Total MOOE		18,841,480.70	7,423,491.94	9,647,979.84	17,071,471.78	15,620,935.97
Capital Outlays						
ICT Equipment	1-07-05-030	286,850.00	-	400,000.00	400,000.00	-
Other Machinery and Equipment	1-07-05-990	58,500.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		345,350.00	-	400,000.00	400,000.00	-
Special Purpose Appropriation						
Other MOOE (BPLO)	5-02-99-990	507,230.00	130,000.00	566,000.00	696,000.00	350,000.00
Other MOOE (Local Youth Dev. Program)	5-02-99-990	429,763.00	98,200.00	401,800.00	500,000.00	300,000.00
Other MOOE (Peace and Security Program)	5-02-99-990	964,136.32	329,294.57	670,705.43	1,000,000.00	1,000,000.00
Other MOOE (Asst. to NGA's)	5-02-99-990	466,607.00	190,989.35	749,010.65	940,000.00	670,000.00
Other MOOE (Support to PLEB)	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
Other MOOE (OSCA Program)	5-02-99-990	70,467.00	25,300.00	74,700.00	100,000.00	50,000.00
Other MOOE (Support to BAC)	5-02-99-990	100,000.00	-	80,000.00	80,000.00	50,000.00
Other MOOE (Support to MPOC Secretariat)	5-02-99-990	10,876.20	-	150,000.00	150,000.00	70,000.00
Other MOOE (Support to Component BADAC)	5-02-99-990	-	66,560.00	33,440.00	100,000.00	100,000.00
Other MOOE (Asst. to Katarungang Pambarang	5-02-99-990	-	100,000.00	-	100,000.00	100,000.00
Other MOOE (Support to Mun. Dev. Council)	5-02-99-990	179,600.00	-	250,000.00	250,000.00	200,000.00
Other MOOE (Support to GREEN COPS)	5-02-99-990	726,000.00	245,000.00	619,000.00	864,000.00	864,000.00
Other MOOE (SOCIO-CULTURAL Activities)	5-02-99-990	1,441,100.00	94,950.00	1,905,050.00	2,000,000.00	1,220,000.00
Total SPA		4,895,779.52	1,280,293.92	5,549,706.08	6,830,000.00	5,024,000.00
TOTAL APPROPRIATIONS		35,608,386.49	12,372,226.35	23,693,170.29	36,065,396.64	37,587,604.22


Prepared :


JUANITO E. RENOMERON
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: MDRRM Office

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,186,080.00	593,040.00	761,364.00	1,354,404.00	1,591,164.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00	14,000.00	4,000.00	18,000.00	21,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	98,840.00	-	112,867.00	112,867.00	132,597.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	98,840.00	98,840.00	14,027.00	112,867.00	153,597.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	142,329.60	71,164.80	91,363.68	162,528.48	190,939.68
PAG- ibig Contributions	5-01-03-020	2,400.00	1,200.00	2,400.00	3,600.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	23,420.68	14,826.00	15,648.09	30,474.09	39,779.10
Employees Compensation Insurance Pre	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	10,000.00	-	15,000.00	15,000.00	15,000.00
Total Personal Services		1,796,310.28	894,770.80	1,167,569.77	2,062,340.57	2,425,476.78

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	39,780.00	-	50,000.00	50,000.00	
Training Expenses	5-02-02-010	12,000.00	-	50,000.00	50,000.00	
Office Supplies Expenses	5-02-03-010	42,985.80	-	50,000.00	50,000.00	
Internet Subscription Expenses	5-02-05-030	29,880.00	9,960.00	20,040.00	30,000.00	
Other General Services	5-02-12-990	792,000.00	343,500.00	448,500.00	792,000.00	1,263,600.00
Repairs and Maint - Transportation Equip	5-02-13-060	100,000.00	-	100,000.00	100,000.00	
Repairs and Maint. - Machinery & Equip	5-02-13-050	100,000.00	-	100,000.00	100,000.00	
Other Supplies and Materials Expenses	5-02-03-990	71,450.00	-	180,000.00	180,000.00	
Taxes Duties and Licenses	5-02-16-010	-	-	30,000.00	30,000.00	
Membership Dues and Cont. to Organiza	5-02-99-060	-	-	20,000.00	20,000.00	
Other Maintenance and Operating Exper	5-02-99-990	44,970.00	-	50,000.00	50,000.00	
Total MOOE		1,233,065.80	353,460.00	1,098,540.00	1,452,000.00	1,263,600.00
Capital Outlays						
ICT - Equipment	1-07-05-030			-		
Other Machinery & Equipment (TV Set)	1-07-05-990					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		3,029,376.08	1,248,230.80	2,266,109.77	3,514,340.57	3,689,076.78

Prepared :

JOEBAN R. PAZA
MDRRMO

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: TOURISM Office

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	796,236.00	399,022.00	402,638.00	801,660.00	940,056.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation		-		-		
Personal Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	-		-		
Transportation Allowance	5-01-02-030			-		
Clothing and Uniform Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	14,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	66,353.00	-	66,805.00	66,805.00	78,338.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowance	5-01-02-990	66,353.00	66,805.00	-	66,805.00	92,338.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	95,548.32	47,882.64	48,316.56	96,199.20	112,806.72
PAG- ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	15,813.72	9,975.57	8,061.78	18,037.35	23,501.40
Employees Compensation Insurance Pre	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	10,000.00		10,000.00	10,000.00	10,000.00
Total Personal Services		1,125,104.04	562,085.21	572,221.34	1,134,306.55	1,336,240.12

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	75,000.00	-	150,000.00	150,000.00	60,000.00
Training and Seminar Expense	5-02-02-010	-	-	56,000.00	56,000.00	56,000.00
Office Supplies Expense	5-02-03-010	91,056.18	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	305,035.00	50,400.00	505,681.60	556,081.60	278,040.80
Internet Subscription Expense	5-02-05-030	29,109.16	9,960.00	20,040.00	30,000.00	30,000.00
Research, Exploration and Dev. Expenses	5-02-07-020	-	-	250,000.00	250,000.00	250,000.00
Extraordinary and Misc. Expense	5-02-10-030	300,000.00	-	300,000.00	300,000.00	-
Other Professional Services	5-02-11-990	2,441,845.64	817,005.60	1,382,994.40	2,200,000.00	2,600,000.00
Advertising Expenses	5-02-99-010	200,000.00	-	190,000.00	190,000.00	190,000.00
Printing and Publication Expenses	5-02-99-020	200,000.00	-	397,500.00	397,500.00	397,500.00
Representation Expenses	5-02-99-030	300,000.00	-	200,000.00	200,000.00	100,000.00
Repairs & Maint. -Machinery and Equipment	5-02-13-050	-	-	35,000.00	35,000.00	35,000.00
Repairs & Maint. -Furnitures and Fixtures	5-02-13-070	105,000.00	-	-	-	-
Other Maintenance and Operating Expense	5-02-99-990	267,980.95	-	-	-	-
Total MOOE		4,315,026.93	877,365.60	3,587,216.00	4,464,581.60	4,096,540.80
Capital Outlays						
Other Structures (Welcome Arc)	1-07-04-990	-	-	-	-	-
Other Structures (N. Romualdez Mon.)	1-07-04-990	-	-	-	-	-
Other Structures (Signages)	1-07-04-990	-	-	300,000.00	300,000.00	-
Technical & Scientific Equipment	1-07-05-140	-	-	-	-	-
Office Equipment	1-07-05-020	104,750.00	-	-	-	-
Total Capital Outlay		104,750.00	-	300,000.00	300,000.00	-
Special Purpose Appropriations						
Cultural Heritage Promotion and Conservation		424,681.25	65,000.00	435,000.00	500,000.00	150,000.00
Socio Cultural		1,713,198.50	27,000.00	3,223,000.00	3,250,000.00	2,600,000.00
Total SPAs		2,137,879.75	92,000.00	3,658,000.00	3,750,000.00	2,750,000.00
TOTAL APPROPRIATIONS		7,682,760.72	1,531,450.81	8,117,437.34	9,648,888.15	8,182,780.92

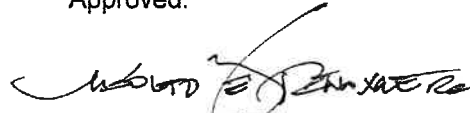
Prepared :


CARMELA CORAZON A. CREBILLO
 Tourism Operations Officer I

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
 Province/City/Municipality

Office: Municipal Vice- Mayor's Office


Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,145,544.00	572,772.00	572,772.00	1,145,544.00	1,328,832.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation		-	-	-		
Personal Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	91,800.00	42,750.00	49,050.00	91,800.00	102,600.00
Transportation Allowance	5-01-02-030	91,800.00	42,750.00	49,050.00	91,800.00	102,600.00
Clothing and Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	95,462.00	-	95,462.00	95,462.00	110,736.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowance	5-01-02-990	95,462.00	95,462.00	-	95,462.00	117,736.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	137,465.28	68,732.64	68,732.64	137,465.28	159,459.84
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	19,200.00	14,319.30	9,980.70	24,300.00	30,000.00
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		2,324,118.40
Other Personnel Benefits	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Total Personal Services		1,719,133.28	855,985.94	868,247.34	1,724,233.28	4,320,682.24

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	49,012.36	38,000.00	-	38,000.00	50,000.00
Training Expenses	5-02-02-010	50,600.00	46,500.00	19,100.00	65,600.00	70,000.00
Office Supplies Expenses	5-02-03-010	6,190.10	-	20,000.00	20,000.00	20,000.00
Postage and Deliveries	5-02-05-010	3,000.00	-	5,000.00	5,000.00	5,000.00
Subscription Expenses	5-02-99-070					
Telephone Expense	5-02-05-020					
Internet Subscription Expenses	5-02-05-030			25,000.00	25,000.00	25,000.00
Membership Dues & Contr to Org.	5-02-99-060		20,000.00	10,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	143,400.00	42,450.00	115,950.00	158,400.00	106,920.00
Other Supplies and Materials	5-02-03-990	39,296.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maint.-Machinery and Equipment	5-02-13-050					
Representation Expenses	5-02-99-030					
Extraordinary and Miscellaneous Expenses	5-02-10-030			5,000.00	5,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00	5,000.00	-
Total MOOE		291,498.46	146,950.00	255,050.00	402,000.00	356,920.00
Capital Outlays						
ICT Equipment	1-07-05-030	-	-	60,000.00	60,000.00	
Other Machinery and Equipment	1-07-05-990	-	-	60,000.00	60,000.00	
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	120,000.00	120,000.00	-
TOTAL APPROPRIATIONS		2,010,631.74	1,002,935.94	1,243,297.34	2,246,233.28	4,677,602.24

Prepared :


NOEL P. ALFINO
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: Sangguniang Bayan

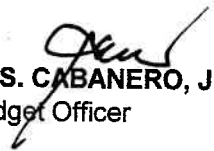
Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	9,832,616.00	4,928,118.00	5,116,698.00	10,044,816.00	11,625,336.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	239,000.00	120,000.00	144,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	806,625.00	382,500.00	427,500.00	810,000.00	918,000.00
Transportation Allowance	5-01-02-030	806,625.00	382,500.00	427,500.00	810,000.00	918,000.00
Clothing and Uniform Allowance	5-01-02-040	60,000.00	66,000.00		66,000.00	77,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	822,676.00		837,068.00	837,068.00	968,778.00
Cash Gift	5-01-02-150	50,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowance	5-01-02-990	822,676.00	821,353.00	15,715.00	837,068.00	1,045,778.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	1,179,913.92	591,374.16	614,003.76	1,205,377.92	1,395,040.32
PAG- ibig Contributions	5-01-03-020	12,000.00	6,000.00	7,200.00	13,200.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	191,198.20	123,203.00	102,805.36	226,008.36	290,633.40
Employees Compensation Insurance Premium	5-01-03-040	12,000.00	6,000.00	7,200.00	13,200.00	13,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					4,519,644.63
Other Personnel Benefits	5-01-04-990	46,000.00		55,000.00	55,000.00	55,000.00
Total Personal Services		14,881,330.12	7,427,048.16	7,809,690.12	15,236,738.28	22,171,810.35

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	474,067.44	299,600.00	200,400.00	500,000.00	250,000.00
Training Expenses	5-02-02-010	400,000.00	383,000.00	117,000.00	500,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	70,000.00	-	70,000.00	70,000.00	70,000.00
Postage and deliveries	5-02-05-010			-		
Subscription Expenses	5-02-99-070			10,000.00	10,000.00	10,000.00
Telephone Expense	5-02-05-020			198,000.00	198,000.00	198,000.00
Internet Subscription Expenses	5-02-05-030	29,880.00	9,960.00	20,040.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010			10,000.00	10,000.00	10,000.00
Membership Dues & Contr to Org.	5-02-99-060			70,000.00	70,000.00	70,000.00
Other General Services	5-02-12-990			-		
Other Supplies and Materials	5-02-03-990			50,000.00	50,000.00	50,000.00
Repairs and Maint-Machinery and Equipmen	5-02-13-050			30,000.00	30,000.00	30,000.00
Repairs and Maint-Furnitures and Fixtures	5-02-13-070			-		
Representation Expenses	5-02-99-030	20,000.00	9,250.00	190,750.00	200,000.00	100,000.00
Other Maint. and Operating Expenses	5-02-99-990	28,360.00	-	30,000.00	30,000.00	20,000.00
Total MOOE		1,022,307.44	701,810.00	1,046,190.00	1,748,000.00	1,088,000.00
Capital Outlays						
Office Equipment	1-07-05-020		140,000.00	10,000.00	150,000.00	
ICT Equipment ()	1-07-05-030	64,500.00	820,000.00	-	820,000.00	
Other Machinery and Equipment	1-07-05-990			100,000.00	100,000.00	
Motor Vehicle (Motorcycle)	1-07-06-010	83,000.00		-		
Furniture and Fixtures	1-07-07-010			-		
Total Capital Outlay		147,500.00	960,000.00	110,000.00	1,070,000.00	-
TOTAL APPROPRIATIONS		16,051,137.56	9,088,858.16	8,965,880.12	18,054,738.28	23,259,810.35

Prepared :


NOEL P. ALPINO
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Secretariat

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	335,056.46	270,690.69	1,166,873.31	1,437,564.00	1,671,240.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	14,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	64,125.00	34,425.00	46,575.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	64,125.00	34,425.00	46,575.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	-	12,000.00	-	12,000.00	14,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	38,727.00	-	119,797.00	119,797.00	139,270.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowance	5-01-02-990	17,162.00	47,794.00	72,003.00	119,797.00	153,270.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	40,206.77	32,482.88	140,024.80	172,507.68	200,548.80
PAG- ibig Contributions	5-01-03-020	700.00	600.00	1,800.00	2,400.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	6,701.12	6,767.28	25,577.91	32,345.19	41,781.00
Employees Compensation Insurance Premium	5-01-03-040	700.00	600.00	1,800.00	2,400.00	2,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	628,151.29		-		
Other Personnel Benefits	5-01-04-990	552,486.46	-	10,000.00	10,000.00	10,000.00
Total Personal Services		1,767,141.10	451,784.85	1,677,026.02	2,128,810.87	2,478,909.80

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	4,140.00	30,000.00	-	30,000.00	35,000.00
Training Expenses	5-02-02-010	38,900.00	33,000.00	7,000.00	40,000.00	55,000.00
Office Supplies Expenses	5-02-03-010	7,279.10	-	30,000.00	30,000.00	30,000.00
Postage and deliveries	5-02-05-010	-	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	5,000.00	5,000.00	5,000.00
Telephone	5-02-05-020	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Advertising Expenses	5-02-99-010	-	-	30,000.00	30,000.00	30,000.00
Membership Dues & Contr to Org.	5-02-99-060	-	-	10,000.00	10,000.00	10,000.00
Other General Services	5-02-12-990	-	-	-	-	-
Other Supplies and Materials	5-02-03-990	7,195.00	-	30,000.00	30,000.00	30,000.00
Repairs and Maint - Machinery and Equipme	5-02-13-050	-	-	20,000.00	20,000.00	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	12,000.00	12,000.00	2,000.00
Total MOOE		57,514.10	63,000.00	144,000.00	207,000.00	207,000.00
Capital Outlays						
Office Equipment	1-07-05-020	-	-	-	-	-
ICT Equipment	1-07-05-030	-	-	-	-	-
Other Machinery & Equipment	1-07-05-990	-	-	100,000.00	100,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Books	1-07-07-020	-	-	-	-	-
Total Capital Outlay		-	-	100,000.00	100,000.00	-
TOTAL APPROPRIATIONS		1,824,655.20	514,784.85	1,921,026.02	2,435,810.87	2,685,909.80

Prepared :

CHARITY C. BARBOSA
OIC - SB Secretary

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Municipal Planning and Development Coordinator

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,206,916.00	1,028,797.00	1,399,043.00	2,427,840.00	2,810,916.00
Salaries and Wages - Casual	5-01-01-020		-	-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	116,000.00	48,000.00	96,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	28,000.00	8,000.00	36,000.00	42,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	189,253.00	-	202,320.00	202,320.00	234,243.00
Cash Gift	5-01-02-150	25,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990	189,253.00	171,694.00	30,626.00	202,320.00	276,243.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	264,829.92	123,455.64	167,885.16	291,340.80	337,309.92
PAG- ibig Contributions	5-01-03-020	5,800.00	2,400.00	4,800.00	7,200.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	43,070.48	25,719.93	28,906.47	54,626.40	70,272.90
Employees Compensation Insurance Premi	5-01-03-040	5,800.00	2,400.00	4,800.00	7,200.00	7,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	20,000.00	-	30,000.00	30,000.00	30,000.00
Total Personal Services		3,257,922.40	1,506,966.57	2,087,880.63	3,594,847.20	4,180,184.82

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	39,212.36	3,000.00	7,000.00	10,000.00	20,000.00
Training Expenses	5-02-02-010		12,000.00	38,000.00	50,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	24,264.80	-	50,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	99,295.00	-	100,000.00	100,000.00	50,000.00
Postage and deliveries	5-02-05-010			-		
Subscription Expenses	5-02-99-070			-		
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	29,109.16	9,960.00	20,040.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010			-		
Membership Dues & Contr to Org.	5-02-99-060			-		
Other General Services	5-02-12-990		66,900.00	91,500.00	158,400.00	213,840.00
Other Professional Services	5-02-11-990			-		
Repairs and Maint - Machinery & Equipment	5-02-13-050		-	10,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030		-	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990			-		-
Total MOOE		191,881.32	91,860.00	416,540.00	508,400.00	508,840.00
Capital Outlays						
Information and Comm. Tech. Equipment	1-07-05-030	69,990.00		-	-	
Other Machinery and Equipment	1-07-05-990	-		-	-	
Total Capital Outlay		69,990.00	-	-	-	-
Special Purpose Appropriations						
Community Based Monitoring System (CBMS)		286,519.50	164,960.00	331,840.00	496,800.00	360,760.00
CLUP		431,379.00		-		
		717,898.50	164,960.00	331,840.00	496,800.00	360,760.00
TOTAL APPROPRIATIONS		4,237,692.22	1,763,786.57	2,836,260.63	4,600,047.20	5,049,784.82

Prepared :



FELISBERTO RECHMOND P. OSMENA
Department Head

Reviewed:



GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Civil Registrar


Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,217,796.00	608,898.00	749,298.00	1,358,196.00	1,597,968.00
Salaries and Wages - Casual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00	14,000.00	4,000.00	18,000.00	21,000.00
Subsistence/Laundry	5-01-02-050	-	-	-	-	-
Honoraria	5-01-02-100	-	-	-	-	-
Overtime & Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	101,483.00	-	113,183.00	113,183.00	133,164.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	101,483.00	101,483.00	11,700.00	113,183.00	154,164.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	146,135.52	73,067.76	89,915.76	162,983.52	191,756.16
PAG- ibig Contributions	5-01-03-020	2,400.00	1,200.00	2,400.00	3,600.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	23,752.48	15,222.48	15,336.93	30,559.41	39,949.20
Employees Compensation Insurance Premium	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits	5-01-04-990	10,000.00	-	15,000.00	15,000.00	15,000.00
Total Personal Services		1,837,450.00	915,571.24	1,151,733.69	2,067,304.93	2,434,401.36

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	140,309.24	3,000.00	127,000.00	130,000.00	70,000.00
Training Expenses	5-02-02-010	43,600.00	-	80,000.00	80,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	36,750.40	3,295.00	126,705.00	130,000.00	130,000.00
Postage and Deliveries	5-02-05-010	3,000.00	-	5,000.00	5,000.00	5,000.00
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	29,880.00	9,960.00	20,040.00	30,000.00	30,000.00
Representation Expenses	5-02-99-030					
Membership Dues & Contr to Org.	5-02-99-060		-	4,000.00	4,000.00	4,000.00
Other General Services	5-02-12-990	207,300.00	133,200.00	104,400.00	237,600.00	320,760.00
Other Supplies and Materials Expenses	5-02-03-990	12,380.00	2,160.00	67,840.00	70,000.00	35,000.00
Repairs and Maint - Machinery and Equipment	5-02-13-050		-	30,000.00	30,000.00	30,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030			-		
Other Maintenance and Operating Expenses	5-02-99-990	1,350.00	18,500.00	56,500.00	75,000.00	40,000.00
Total MOOE		474,569.64	170,115.00	621,485.00	791,600.00	704,760.00
Capital Outlays						
Office Equipment	1-07-05-020		-	-		
ICT-Euipment	1-07-05-030	944,200.00	-	450,000.00	450,000.00	-
Other Equipment (shredder paper)	1-07-05-990		-	-		
Furniture & Fixtrure	1-07-07-010	-	-	-		
Total Capital Outlay		944,200.00	-	450,000.00	450,000.00	-
Special Purpose Appropriations						
Brgy. Civil Registration	5-02-99-990		-	250,000.00	250,000.00	200,000.00
Civil Reg.Campaign and Symposium	5-02-99-990		93,305.00	26,695.00	120,000.00	120,000.00
Project L	5-02-99-990		334,515.00	165,485.00	500,000.00	500,000.00
Kasalang Bayan	5-02-99-990	200,000.00	245,480.00	4,520.00	250,000.00	300,000.00
Total		200,000.00	673,300.00	446,700.00	1,120,000.00	1,120,000.00
TOTAL APPROPRIATIONS		3,456,219.64	1,758,986.24	2,669,918.69	4,428,904.93	4,259,161.36

Prepared :


DOVER D. CONDE
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Buraen, Leyte

Province/City/Municipality

Office: General Services Office

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	972,840.00	909,282.00	911,754.00	1,821,036.00	2,130,756.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	24,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	6,000.00	30,000.00	-	30,000.00	35,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	81,070.00	151,444.00	309.00	151,753.00	177,563.00
Cash Gift	5-01-02-150	5,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990	81,070.00	-	151,753.00	151,753.00	212,563.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	116,740.80	109,113.84	109,410.48	218,524.32	255,690.72
PAG- ibig Contributions	5-01-03-020	1,200.00	3,000.00	3,000.00	6,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	19,182.76	22,732.06	17,143.43	39,875.49	53,268.90
Employees Compensation Insurance Pre	5-01-03-040	1,200.00	3,000.00	3,000.00	6,000.00	6,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					2,480,587.69
Other Personnel Benefits	5-01-04-990	5,000.00	-	25,000.00	25,000.00	25,000.00
Total Personal Services		1,475,303.56	1,365,071.90	1,391,869.91	2,756,941.81	5,717,029.31

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	40,100.00	-	100,000.00	100,000.00	40,000.00
Training Expenses	5-02-02-010		-	100,000.00	100,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	28,351.39	-	135,000.00	135,000.00	50,000.00
Fuel , Oil & Lub. Expenses	5-02-03-090	200,000.00	-	9,000,000.00	9,000,000.00	5,850,000.00
Other General Services	5-02-12-990	2,843,000.00	1,555,025.00	1,612,975.00	3,168,000.00	4,210,930.00
Repairs and Maint - Transportation Equip	5-02-13-060	18,836.00	82,654.21	1,417,345.79	1,500,000.00	1,500,000.00
Repairs and Maint - Buildings and Other	5-02-13-040		-	1,500,000.00	1,500,000.00	1,000,000.00
Repairs and Maint. - Machinery & Equipm	5-02-13-050	146,540.00	89,864.20	5,910,135.80	6,000,000.00	4,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	287,923.00	-	179,000.00	179,000.00	90,000.00
Other Maintenance and Operating Expen	5-02-99-990	5,040.00	-	20,000.00	20,000.00	20,000.00
Total MOOE		3,569,790.39	1,727,543.41	19,974,456.59	21,702,000.00	16,800,930.00
Capital Outlays						
ICT - Equipment	1-07-05-030		-	-	-	-
Other Machinery & Equipment (TV Set)	1-07-05-990					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		5,045,093.95	3,092,615.31	21,366,326.50	24,458,941.81	22,517,959.31

Prepared :

Reviewed:

Approved:


PEDRO H. GASPAY
 Department Head/GSO


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: Budget Office

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,107,678.00	1,104,288.00	1,274,988.00	2,379,276.00	2,763,564.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	130,000.00	72,000.00	96,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	42,000.00	-	42,000.00	49,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	184,048.00	-	-	-	
Cash Gift	5-01-02-150	30,000.00	-	198,273.00	198,273.00	230,297.00
Other Bonuses and Allowances	5-01-02-990	172,151.00	184,048.00	35,000.00	35,000.00	35,000.00
Personnel Benefit Contributions				14,225.00	198,273.00	279,297.00
Life and Retirement Ins. Contributions	5-01-03-010	252,921.36	132,514.56	-	-	
PAG- ibig Contributions	5-01-03-020	6,500.00	3,600.00	152,998.56	285,513.12	331,627.68
PHILHEALTH Contributions	5-01-03-030	39,443.24	27,607.21	4,800.00	8,400.00	16,800.00
Employees Compensation Insurance Premium	5-01-03-040	6,500.00	3,600.00	25,710.77	53,317.98	67,475.70
Other Personnel Benefits				4,800.00	8,400.00	8,400.00
Terminal Leave Benefits	5-01-04-030	-				
Other Personnel Benefits	5-01-04-990	1,633,516.19	500,000.00	35,000.00	535,000.00	535,000.00
Total Personal Services		4,754,757.79	2,146,157.77	1,927,295.33	4,073,453.10	4,668,061.38

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expense	5-02-01-010	61,968.49	27,450.00	79,378.92	106,828.92	60,000.00
Training Expenses	5-02-02-010	23,000.00	40,000.00	20,000.00	60,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	85,233.24	-	150,000.00	150,000.00	100,000.00
Postage and deliveries	5-02-05-010			-	-	
Subscription Expenses	5-02-99-070			-	-	
Telephone Expense	5-02-05-020			-	-	
Internet Subscription Expenses	5-02-05-030	29,109.16	9,960.00	20,040.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010	-	-	-	-	
Membership Dues & Contr to Org.	5-02-99-060			12,000.00	12,000.00	3,000.00
Other General Services	5-02-12-990	215,100.00	99,750.00	137,850.00	237,600.00	320,760.00
Other Supplies & Materials Expenses	5-02-03-990	109,286.00	-	190,000.00	190,000.00	150,000.00
Repairs and Maint - Machinery & Equipment	5-02-13-050	20,000.00	37,000.00	13,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030			-	-	
Other Maintenance and Operating Expenses	5-02-99-990			50,000.00	50,000.00	50,000.00
Total MOOE		543,696.89	214,160.00	677,268.92	891,428.92	868,760.00
Capital Outlays						
ICT Equipment	1-07-05-030	-	-	-	-	-
Other Machinery & Equipment (TV Set)	1-07-05-990					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		5,298,454.68	2,360,317.77	2,604,564.25	4,964,882.02	5,536,821.38


Prepared :

Reviewed:

Approved:


GORGONIO S. CABANERO, JR.
 Department Head


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

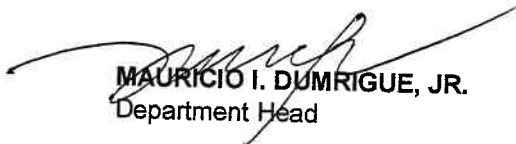
Burauen, Leyte
Province/City/Municipality

Office: Accountant


Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,602,852.63	1,270,710.00	1,738,638.00	3,009,348.00	4,143,852.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	200,272.72	96,000.00	144,000.00	240,000.00	264,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	54,000.00	56,000.00	4,000.00	60,000.00	77,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	211,785.00	-	250,779.00	250,779.00	345,321.00
Cash Gift	5-01-02-150	40,000.00	-	50,000.00	50,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990	200,393.00	211,785.00	38,994.00	250,779.00	422,321.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	312,342.31	152,485.20	208,636.56	361,121.76	497,262.24
PAG- ibig Contributions	5-01-03-020	10,100.00	4,800.00	7,200.00	12,000.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	49,758.00	32,370.11	35,340.22	67,710.33	102,490.80
Employees Compensation Insurance	5-01-03-040	10,100.00	4,800.00	7,200.00	12,000.00	13,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	50,000.00	-	50,000.00	50,000.00	55,000.00
Total Personal Services		3,903,603.66	1,905,450.31	2,620,287.78	4,525,738.09	6,185,447.04

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	68,650.00	11,600.00	88,400.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	14,000.00	6,000.00	94,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	140,165.50	-	110,000.00	110,000.00	110,000.00
Postage and Deliveries	5-02-05-010		-	-	-	-
Subscription Expenses	5-02-99-070		-	-	-	-
Telephone	5-02-05-020		-	-	-	-
Internet Subscription Expenses	5-02-05-030	29,109.16	9,960.00	20,040.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010			-	-	-
Membership Dues & Contr to Org.	5-02-99-060			-	-	-
Other General Services	5-02-12-990	147,450.00	48,750.00	347,250.00	396,000.00	320,760.00
Other Professional Services	5-02-11-990			-	-	-
Repairs and Maint. - Machinery & Equ	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expens	5-02-03-990	26,795.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Ex	5-02-99-990	1,680.00	-	10,000.00	10,000.00	10,000.00
Total MOOE		427,849.66	76,310.00	769,690.00	846,000.00	770,760.00
Capital Outlays						
ICT Equipment	1-07-05-030	-	-	-	-	-
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		4,331,453.32	1,981,760.31	3,389,977.78	5,371,738.09	6,956,207.04

Prepared :


MAURICIO I. DUMRIGUE, JR.
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte

Province/City/Municipality

Office: Treasury

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,875,660.76	1,934,417.31	2,081,274.69	4,015,692.00	4,663,980.00
Salaries and Wages - Casual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	326,909.08	156,818.18	179,181.82	336,000.00	336,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	84,000.00	84,000.00	-	84,000.00	98,000.00
Subsistence/Laundry	5-01-02-050	-	-	-	-	-
Honoraria	5-01-02-100	-	-	-	-	-
Overtime & Night Pay	5-01-02-130	106,960.53	-	300,000.00	300,000.00	300,000.00
Year End Bonus	5-01-02-140	319,937.00	-	334,641.00	334,641.00	388,665.00
Cash Gift	5-01-02-150	65,000.00	-	70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990	274,892.00	322,628.00	12,013.00	334,641.00	486,665.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	465,079.28	232,130.07	249,752.97	481,883.04	559,677.60
PAG- ibig Contributions	5-01-03-020	16,500.00	7,900.00	8,900.00	16,800.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	74,544.59	48,360.45	41,776.89	90,137.34	114,986.10
Employees Compensation Insurance Premium	5-01-03-040	16,500.00	7,900.00	8,900.00	16,800.00	16,800.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	243,280.21	-	-	-	-
Other Personnel Benefits	5-01-04-990	75,000.00	-	70,000.00	70,000.00	70,000.00
Total Personal Services		6,106,263.45	2,870,654.01	3,441,940.37	6,312,594.38	7,321,973.70

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	82,339.48	36,742.00	163,258.00	200,000.00	100,000.00
Training Expenses	5-02-02-010	62,000.00	32,000.00	118,000.00	150,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	176,105.38	-	300,000.00	300,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	69,220.00	-	250,000.00	250,000.00	125,000.00
Postage and Courier Services	5-02-05-010	2,000.00	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020					
Internet Subscription Expenses	5-02-05-030	29,109.16	9,960.00	20,040.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010					
Membership Dues & Contr to Org.	5-02-99-060			5,000.00	5,000.00	5,000.00
Accountable Forms Expense	5-02-03-020	346,250.00	189,060.00	210,940.00	400,000.00	350,000.00
Other General Services	5-02-12-990	1,354,925.00	578,640.00	1,012,560.00	1,591,200.00	1,788,480.00
Fidelity Bond Premium	5-02-16-020	96,750.00	2,250.00	97,750.00	100,000.00	100,000.00
Extraordinary and Misc. Expenses	5-02-10-030	50,000.00	-	50,000.00	50,000.00	-
Repair and Maint - Bldg's. & Other Structures	5-02-13-040					
Repairs and Maint - Machinery and Equipme	5-02-13-050			100,000.00	100,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020					
Other MOOE	5-02-99-990	67,255.00	-	52,000.00	52,000.00	26,000.00
Total MOOE		2,335,954.02	848,652.00	2,381,548.00	3,230,200.00	2,826,480.00
Capital Outlays						
Office Equipment	1-07-05-020					
ICT - Equipment	1-07-05-030					
Purchase of one Unit Multicab	1-07-06-010					
Total Capital Outlay						
Special Purpose Appropriations						
Strategic Planning and Target Setting for Local Sources						
Tax Information Campaign						
Election Expenses						150,000.00
TOTAL APPROPRIATIONS		8,442,217.47	3,719,306.01	5,823,488.37	9,542,794.38	10,298,453.70

Prepared :


HARRIET I. FLORENCIO
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

032


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Municipal Assessor


Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,114,036.09	1,101,642.00	1,431,618.00	2,533,260.00	2,946,840.00
Salaries and Wages - Casual	5-01-01-020		-	-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	130,000.00	72,000.00	120,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	42,000.00	6,000.00	48,000.00	56,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	183,607.00		211,105.00	211,105.00	239,717.00
Cash Gift	5-01-02-150	30,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	170,351.00	183,607.00	27,498.00	211,105.00	295,717.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	253,684.33	132,197.04	171,794.16	303,991.20	353,620.80
PAG- ibig Contributions	5-01-03-020	6,500.00	3,600.00	6,000.00	9,600.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	39,752.19	27,541.08	29,241.54	56,782.62	72,057.60
Employees Compensation Insurance	5-01-03-040	6,500.00	3,600.00	6,000.00	9,600.00	9,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	140,339.53		-		2,282,651.70
Other Personnel Benefits	5-01-04-990	30,000.00		40,000.00	40,000.00	40,000.00
Total Personal Services		3,296,770.14	1,642,687.12	2,174,756.70	3,817,443.82	6,731,004.10

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	112,290.00	83,711.00	46,289.00	130,000.00	60,000.00
Training Expenses	5-02-02-010	67,500.00	36,000.00	84,000.00	120,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	50,000.00	-	60,000.00	60,000.00	50,000.00
Other Supplies and Materials Expen	5-02-03-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Postage and deliveries	5-02-05-010			1,000.00	1,000.00	1,000.00
Subscription Expenses	5-02-99-070			-	-	-
Internet Subscription Expenses	5-02-05-030	29,109.16	9,960.00	26,040.00	36,000.00	36,000.00
Advertising Expenses	5-02-99-010			-	-	-
Membership Dues & Contr to Org.	5-02-99-060			20,000.00	20,000.00	20,000.00
Other General Services	5-02-12-990	143,400.00	66,900.00	170,700.00	237,600.00	213,840.00
Repairs and Maint - Machinery and	5-02-13-050	30,000.00		30,000.00	30,000.00	30,000.00
Repairs and Maint -Furnitures and F	5-02-13-070			20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Exp	5-02-99-990			-	-	-
Total MOOE		442,299.16	196,571.00	468,029.00	664,600.00	500,840.00
Capital Outlays						
Land	1-07-01-010					
Office Equipment	1-07-05-020		446,750.00	3,250.00	450,000.00	-
ICT Equipment (Computer w/ printer)	1-07-05-030					
Furnitures and Fixtures	1-07-07-010					
Total Capital Outlay		-	446,750.00	3,250.00	450,000.00	-
Special Purpose Appropriations						
General Revision 14	5-02-99-990	-	-	200,000.00	200,000.00	100,000.00
Tax Mapping	5-02-99-990	245,698.00	100,350.00	374,850.00	475,200.00	320,760.00
		245,698.00	100,350.00	574,850.00	675,200.00	420,760.00
TOTAL APPROPRIATIONS		3,984,767.30	2,386,358.12	3,220,885.70	5,607,243.82	7,652,604.10

Prepared:


ENGR. RAQUELITO S. MANDREZA
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: Burauen Community College

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,712,857.53	1,858,752.00	3,672,420.00	5,531,172.00	9,521,052.00
Salaries and Wages - Casual	5-01-01-020		-	-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	139,272.72	96,000.00	192,000.00	288,000.00	480,000.00
Representation Allowance	5-01-02-020	60,750.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	60,750.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	42,000.00	56,000.00	16,000.00	72,000.00	140,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	273,173.00	-	460,931.00	460,931.00	793,421.00
Cash Gift	5-01-02-150	35,000.00	-	60,000.00	60,000.00	100,000.00
Other Bonuses and Allowances	5-01-02-990	108,419.00	309,792.00	151,139.00	460,931.00	933,421.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	325,542.89	223,049.04	440,691.60	663,740.64	1,142,526.24
PAG- ibig Contributions	5-01-03-020	7,100.00	4,800.00	9,600.00	14,400.00	48,000.00
PHILHEALTH Contributions	5-01-03-030	53,921.54	46,468.92	77,982.45	124,451.37	238,026.30
Employees Compensation Insurance Prem	5-01-03-040	7,100.00	4,800.00	9,600.00	14,400.00	24,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990	35,000.00	-	60,000.00	60,000.00	100,000.00
Total Personal Services		3,860,886.68	2,676,161.96	5,235,864.05	7,912,026.01	13,704,046.54

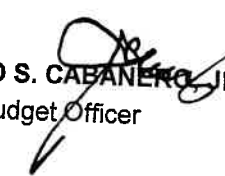
Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	411,635.92	225,182.48	174,817.52	400,000.00	200,000.00
Training Expenses	5-02-02-010	392,600.00	180,500.00	219,500.00	400,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	700,000.00	163,094.00	536,906.00	700,000.00	350,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,950,049.00	259,959.00	1,944,941.00	2,204,900.00	750,000.00
Internet Subscription Expenses	5-02-05-030	190,980.00	-	300,000.00	300,000.00	300,000.00
Extraordinary & Misc. Expenses	5-02-10-030	500,000.00	123,000.00	377,000.00	500,000.00	150,000.00
Other Professional Services (Hon. Of Speaker	5-02-11-990		-	150,000.00	150,000.00	150,000.00
Other Professional Services (Contract of Servi	5-02-11-990	29,273,449.91	15,209,432.02	23,163,432.15	38,372,864.17	30,693,833.59
Other General Services	5-02-12-990	808,800.00	509,550.00	810,450.00	1,320,000.00	1,730,160.00
Repairs and Maint.-Machinery and Equipment	5-02-13-050		-	150,000.00	150,000.00	150,000.00
Taxes, Duties and Licenses	5-02-16-010	116,200.00		-	-	120,000.00
Insurance Expense	5-02-16-030		-	500,000.00	500,000.00	250,000.00
Printing & Publication Expenses	5-02-99-020	150,000.00	-	150,000.00	150,000.00	150,000.00
Membership Dues and Contrib. to Organization	5-02-99-060		22,000.00	23,000.00	45,000.00	45,000.00
Subscription Expense	5-02-99-070		-	7,500.00	7,500.00	110,600.00
Donations	5-02-99-080	1,150,000.00	-	1,150,000.00	1,150,000.00	1,144,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,658,492.11	536,136.42	1,263,863.58	1,800,000.00	1,300,000.00
Total MOOE		43,302,206.94	17,228,853.92	30,921,410.25	48,150,264.17	37,643,593.59
Capital Outlays						
Other Land Improvements	1-07-02-990					5,000,000.00
ICT Equipment	1-07-05-030	438,000.00	-	-		
Office Equipment	1-07-05-020		-	450,000.00	450,000.00	
Printing Equipment	1-07-05-120	56,400.00	-	290,000.00	290,000.00	
Other Machinery and Equipment	1-07-05-990		-	250,000.00	250,000.00	
Books	1-07-07-020		-	1,055,000.00	1,055,000.00	
Total Capital Outlay		494,400.00	-	2,045,000.00	2,045,000.00	5,000,000.00

Special Purpose Appropriations						
Community Extension		100,960.00				100,000.00
Student's Development and Guidance Counselling		500,000.00	64,620.00	285,380.00	350,000.00	500,000.00
TESDA Program						250,000.00
Criminology Integration		92,460.00				
NSTP/ROTC/RAATI		900,270.00	239,690.00	1,260,310.00	1,500,000.00	500,000.00
Culture and Arts and Sports Development			-	250,000.00	250,000.00	1,150,000.00
Student Publication			-	247,910.00	247,910.00	150,000.00
Total SPA		1,593,690.00	304,310.00	2,043,600.00	2,347,910.00	2,650,000.00
TOTAL APPROPRIATIONS		49,251,183.62	20,209,325.88	40,245,874.30	60,455,200.18	58,997,640.13


Prepared :


DR. JETT C. QUEBEC
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte

Province/City/Municipality

Office: **Municipal Health Office**

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	8,291,678.54	4,043,114.00	5,120,578.00	9,163,692.00	8,898,408.00
Salaries and Wages - Casual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	450,909.09	216,000.00	288,000.00	504,000.00	432,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	120,000.00	126,000.00	-	126,000.00	126,000.00
Subsistence Allowance	5-01-02-050	334,500.00	130,500.00	211,500.00	342,000.00	342,000.00
Laundry Allowance	5-01-02-060	33,450.00	13,050.00	21,150.00	34,200.00	34,200.00
Honoraria	5-01-02-100	36,000.00	3,000.00	57,000.00	60,000.00	60,000.00
Hazard Pay	5-01-02-110	1,699,648.29	655,870.25	1,413,694.15	2,069,564.40	1,936,988.28
Year End Bonus	5-01-02-140	715,035.00	-	763,641.00	763,641.00	741,534.00
Cash Gift	5-01-02-150	97,000.00	-	105,000.00	105,000.00	90,000.00
Other Bonuses and Allowances	5-01-02-990	730,620.00	674,000.00	89,641.00	763,641.00	867,534.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	995,001.42	485,173.68	614,469.36	1,099,643.04	1,067,808.96
PAG- ibig Contributions	5-01-03-020	22,500.00	10,800.00	14,400.00	25,200.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	158,868.67	100,946.54	102,296.77	203,243.31	220,846.80
Employees Compensation Insurance Pren	5-01-03-040	22,600.00	10,800.00	14,400.00	25,200.00	21,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	1,057,970.62	-	481,118.37	481,118.37	2,291,902.37
Other Personnel Benefits	5-01-04-990	105,000.00	-	105,000.00	105,000.00	90,000.00
Total Personal Services		15,032,781.63	6,545,754.47	9,487,388.65	16,033,143.12	17,447,622.41

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	194,570.08	136,898.00	163,102.00	300,000.00	150,000.00
Training Expenses	5-02-02-010	45,000.00	31,500.00	268,500.00	300,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	250,000.00	-	250,000.00	250,000.00	125,000.00
Other Supplies and Materials Expenses	5-02-03-990	204,186.19	-	250,000.00	250,000.00	125,000.00
Drugs and Medicines Expense	5-02-03-070	998,229.15	-	1,000,000.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080	998,392.80	-	1,000,000.00	1,000,000.00	1,000,000.00
Internet Subscription Expense	5-02-05-030	29,880.00	9,960.00	20,040.00	30,000.00	30,000.00
Other Professional Services	5-02-11-990		-	50,000.00	50,000.00	-
Other General Services	5-02-12-990	1,088,400.00	501,750.00	1,161,450.00	1,663,200.00	1,710,720.00
Repairs and Maint - Machinery & Equipment	5-02-13-050	47,362.00	-	50,000.00	50,000.00	50,000.00
Repair and Maint - Furniture and Fixtures	5-02-13-070		-	20,000.00	20,000.00	-
Other Maintenance and Operating Expense	5-02-99-990	11,964.00	-	30,000.00	30,000.00	10,000.00
Total MOOE		3,867,984.22	680,108.00	4,263,092.00	4,943,200.00	4,350,720.00
Capital Outlays						
Medical Equipment	1-07-05-110	499,900.00	-	-	-	48,700,000.00
Other Machinery & Equipment	1-07-05-990	491,138.00	-	500,000.00	500,000.00	
Furniture and Fixtures	1-07-07-010		-	300,000.00	300,000.00	
Total Capital Outlay		991,038.00	-	800,000.00	800,000.00	48,700,000.00
Special Purpose Appropriations						
Health Emergency Management and Staff		49,887.00	-	200,000.00	200,000.00	100,000.00
Environmental Services		87,742.00	-	100,000.00	100,000.00	100,000.00
Adolescent Health and & Development Program			-	50,000.00	50,000.00	50,000.00
MESU			23,976.00	56,024.00	80,000.00	80,000.00
Hypertension, Hyper Cholesterolemia and Diabetes Mgt.		1,377,150.50	1,067,050.00	421,950.00	1,489,000.00	1,350,000.00
Smoking Cessation				20,000.00	20,000.00	20,000.00
Buntis Congress		123,346.15		-	-	-
Program for Indigenous		187,094.60		150,000.00	150,000.00	100,000.00
Integrated Mgt. for Childhood Illness						50,000.00
Leyte Plains Inter-Local Health Zone						100,000.00
PHILPEN		66,736.00		-	-	-
Rehabilitation Program for Victims of Drug Abuse		189,136.00		150,000.00	150,000.00	50,000.00
Management of COVID-19		71,600.00		200,000.00	200,000.00	50,000.00
Municipal Nutrition Program		181,492.50	44,377.00	305,623.00	350,000.00	200,000.00
Oral Health		240,250.00		300,000.00	300,000.00	250,000.00
I Clinic System		138,750.00		70,000.00	70,000.00	90,000.00
Medical Consultation		73,950.00		-	-	-

HIV AIDS		139,845.00		60,000.00	60,000.00	30,000.00
Leprosy Control Program		133,376.00		250,000.00	250,000.00	100,000.00
Schistosomiasis		28,423.00		50,000.00	50,000.00	50,000.00
Dengue Control Program				50,000.00	50,000.00	50,000.00
Food and Water-borne Disease Prog.				50,000.00	50,000.00	50,000.00
Soil Transmitted Helminthiasis Control						
Field Health Information System				50,000.00	50,000.00	20,000.00
Health Education and Promotion Program			34,500.00	65,500.00	100,000.00	100,000.00
DRRM-H				500,000.00	500,000.00	50,000.00
Local Health Board			2,988.00	37,012.00	40,000.00	40,000.00
Support Program for BHW			118,000.00	212,000.00	330,000.00	50,000.00
Local Investment Plan for Health			10,650.00	212,000.00	50,000.00	50,000.00
Out-Patient Services/Medical Consultation				500,000.00	500,000.00	200,000.00
Total SPA		3,088,778.75	1,301,541.00	4,060,109.00	5,189,000.00	3,430,000.00
TOTAL APPROPRIATIONS		22,980,582.60	8,527,403.47	18,610,589.65	26,965,343.12	73,928,342.41

Prepared :

Reviewed:

Approved:


LEONITA P. AZORES, MD.
 Department Head


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

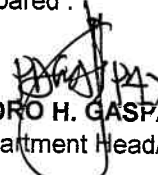
Burauen, Leyte
Province/City/Municipality

Office: Plaza & Parks


Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,737,608.67	960,198.00	963,762.00	1,923,960.00	2,225,952.00
Salaries and Wages - Casual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	286,000.00	156,000.00	156,000.00	312,000.00	312,000.00
Representation Allowance	5-01-02-020	-	-	-	-	-
Transportation Allowance	5-01-02-030	-	-	-	-	-
Clothing and Uniform Allowance	5-01-02-040	72,000.00	78,000.00	-	78,000.00	91,000.00
Subsistence/Laundry	5-01-02-050	-	-	-	-	-
Honoraria	5-01-02-100	-	-	-	-	-
Overtime & Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	159,639.00	-	160,330.00	160,330.00	185,496.00
Cash Gift	5-01-02-150	65,000.00	-	65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances	5-01-02-990	121,266.00	160,132.00	198.00	160,330.00	276,496.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	208,513.03	115,223.76	115,651.44	230,875.20	267,114.24
PAG- ibig Contributions	5-01-03-020	14,400.00	7,800.00	7,800.00	15,600.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	34,576.40	24,006.91	19,282.19	43,289.10	55,648.80
Employees Compensation Insurance Premium	5-01-03-040	14,400.00	7,800.00	7,800.00	15,600.00	15,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits	5-01-04-990	65,000.00	-	65,000.00	65,000.00	65,000.00
Total Personal Services		2,778,403.10	1,509,160.67	1,560,823.63	3,069,984.30	3,590,507.04

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						-
Other Supplies and Materials Expenses	5-02-03-010					200,000.00
Other General Services	5-02-12-990					
Gasoline , Oil and Lubricants	5-02-11-990			-		
Repairs and Maint - Streetlights	5-02-13-030	498,202.00	-	500,000.00	500,000.00	500,000.00
Repairs and Maint. - Plaza and Parks	5-02-13-030		-	-		
Urban Greening and Commnty. Dev.	5-02-99-030			-		
Other Maintenance and Operating Expense	5-02-99-990	147,800.00	-	220,000.00	220,000.00	20,000.00
Total MOOE		646,002.00	-	720,000.00	720,000.00	720,000.00
Capital Outlays						
Other Machinery and Equipment	1-07-05-990		-	-		
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		3,424,405.10	1,509,160.67	2,280,823.63	3,789,984.30	4,310,507.04

Prepared :


PEDRO H. GASPAY
 Department Head/GSO

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: Municipal Social Welfare and Development Office

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,323,648.99	1,227,312.00	1,521,540.00	2,748,852.00	3,222,792.00
Salaries and Wages - Casual	5-01-01-020		-	-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	181,272.72	98,000.00	118,000.00	216,000.00	216,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	42,000.00	56,000.00	(2,000.00)	54,000.00	63,000.00
Subsistence Allowance	5-01-02-050	31,050.00		52,800.00	52,800.00	72,000.00
Hazard Pay	5-01-02-110			-		
Subsistence Allowance	5-01-02-050			-		
Year End Bonus	5-01-02-140	187,794.00		229,071.00	229,071.00	268,566.00
Cash Gift	5-01-02-150	35,000.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances	5-01-02-990	187,892.00	204,552.00	24,519.00	229,071.00	331,566.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	278,119.92	147,277.44	182,584.80	329,862.24	386,735.04
PAG- ibig Contributions	5-01-03-020	8,900.00	4,800.00	6,000.00	10,800.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	45,998.57	30,682.80	31,166.37	61,849.17	80,569.80
Employees Compensation Insurance Premium	5-01-03-040	8,900.00	4,800.00	6,000.00	10,800.00	10,800.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	35,000.00	-	45,000.00	45,000.00	45,000.00
Total Personal Services		3,527,576.20	1,849,924.24	2,345,181.17	4,195,105.41	4,947,228.84


Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	106,924.00	18,015.44	131,984.56	150,000.00	100,000.00
Training Expenses	5-02-02-010	12,500.00	6,500.00	93,500.00	100,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	202,403.70	-	200,000.00	200,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	191,954.00	49,900.00	150,100.00	200,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	29,880.00	9,960.00	20,040.00	30,000.00	30,000.00
Other General Services	5-02-12-990	338,700.00	292,650.00	103,350.00	396,000.00	534,600.00
Representation Expense	5-02-99-030	68,815.00	-	100,000.00	100,000.00	50,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	100,000.00	-	100,000.00	100,000.00	-
Repairs and Maint - Machinery & Equipment	5-02-13-050	21,800.00	-	50,000.00	50,000.00	50,000.00
Subsidy to KALAHI CIDDS-NCDDP	5-02-14-060					
Other Maintenance and Operating Expenses	5-02-99-990	42,164.49	-	50,000.00	50,000.00	75,000.00
Total MOOE		1,115,141.19	377,025.44	998,974.56	1,376,000.00	1,099,600.00
Capital Outlays						
Office Equipment	1-07-05-020	100,000.00	-	100,000.00	100,000.00	
Information & Communication Tech. Eqpt.	1-07-05-030	125,978.00	139,960.00	10,040.00	150,000.00	
Total Capital Outlay		225,978.00	139,960.00	110,040.00	250,000.00	-
Special Purpose Appropriations						
4P's Activities/Operations						
Services to HOA Beneficiaries				120,000.00	120,000.00	
Program Review and Evaluation of MSWDO/KALAHI-CIDDS/4Ps Staff				100,000.00	100,000.00	
Team Building Activity of MSWD/4Ps/KALAHI CIDSS Staff				80,000.00	80,000.00	35,000.00
CIVAC PROGRAM		441,220.00				35,000.00
Total		441,220.00	-	300,000.00	300,000.00	70,000.00
TOTAL APPROPRIATIONS		5,309,915.39	2,366,909.68	3,754,195.73	6,121,105.41	6,116,828.84

Prepared :

Reviewed:

Approved:


HELEN R. LOMAHAN, RSW
 Department Head/MSWDO


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte

Province/City/Municipality

Office: Municipal Agriculture Office

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,305,886.82	1,523,476.00	3,153,452.00	4,676,928.00	5,451,420.00
Salaries and Wages - Casual	5-01-01-020		-			
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	374,000.00	168,000.00	264,000.00	432,000.00	432,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	96,000.00	98,000.00	10,000.00	108,000.00	126,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	269,767.00		389,744.00	389,744.00	454,285.00
Cash Gift	5-01-02-150	75,000.00		90,000.00	90,000.00	90,000.00
Other Bonuses and Allowances	5-01-02-990	282,300.00	253,945.00	135,799.00	389,744.00	580,285.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	396,706.41	182,817.12	378,414.24	561,231.36	654,170.40
PAG- ibig Contributions	5-01-03-020	18,700.00	8,400.00	13,200.00	21,600.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	65,692.35	38,086.92	67,143.96	105,230.88	136,285.50
Employees Compensation Insurance Prem	5-01-03-040	18,700.00	8,400.00	13,200.00	21,600.00	21,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					258,917.63
Other Personnel Benefits	5-01-04-990	1,143,028.56	-	90,000.00	90,000.00	90,000.00
Total Personal Services		6,207,781.14	2,357,625.04	4,690,453.20	7,048,078.24	8,521,763.53

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	202,418.88	34,183.00	215,817.00	250,000.00	100,000.00
Training Expenses	5-02-02-010	41,500.00	3,000.00	197,000.00	200,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	200,000.00	-	200,000.00	200,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	300,400.00	298,295.00	1,705.00	300,000.00	150,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	240,000.00	8,916.00	191,084.00	200,000.00	100,000.00
Internet Subscription Expense	5-02-05-030	29,880.00	9,960.00	20,040.00	30,000.00	30,000.00
Other Professional Services	5-02-11-990				60,000.00	0.00
Other General Services	5-02-12-990	2,360,700.00	422,250.00	607,350.00	1,029,600.00	1,389,960.00
Crop Insurance	5-02-16-030			30,000.00	30,000.00	30,000.00
Repair and Maint - Machinery and Equipt.(Ag	5-02-13-050	550,000.00	5,397.84	94,602.16	100,000.00	50,000.00
Repair and Maint - Transportation Equipment	5-02-13-060		44,050.00	5,950.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	58,400.00		60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990				-	-
Total MOOE		3,983,298.88	826,051.84	1,623,548.16	2,509,600.00	2,189,960.00
Capital Outlays						
Other Structures (Const. of Hatchery of Tilapia)	1-07-04-990		-	500,000.00	500,000.00	
Other Structures (Const. of Vermi composting T	1-07-04-990		-	150,000.00	150,000.00	
Other Structures (Const. of Poultry House)	1-07-04-990		-	200,000.00	200,000.00	
Other Structures (Const. of Nursery for Fruit Tre	1-07-04-990		-	100,000.00	100,000.00	
Information & Comm. Technology Equipment	1-07-05-030	279,700.00		-		
Motor Vehicle (Delivery Van)	1-07-06-010		-	1,000,000.00	1,000,000.00	
Breeding Stocks (Chicken)	1-08-01-010		-	200,000.00	200,000.00	
Breeding Stocks (Swine)	1-08-01-010		-	200,000.00	200,000.00	
Total Capital Outlays		279,700.00	-	2,350,000.00	2,350,000.00	-
Special Purpose Appropriations						
Rice Processing Center Operation	5-02-99-990		197,225.00	771,975.00	969,200.00	300,000.00
Livestock Support Service Program	5-02-99-990			350,000.00	350,000.00	300,000.00
Cooperative and Development Program	5-02-99-990		4,000.00	146,000.00	150,000.00	100,000.00
Corn Production Enhancement Program	5-02-99-990	56,750.00	-	300,000.00	300,000.00	150,000.00
Rice Production Enhancement Program	5-02-99-990	70,000.00		500,000.00	500,000.00	200,000.00


Promotion/establishment of Fruit Trees Production	5-02-99-990	61,900.00		200,000.00	200,000.00	100,000.00
Establishment of Seed Farm	5-02-99-990	77,239.00	30,952.00	369,048.00	400,000.00	250,000.00
Establishment of Medicinal Plant Garden	5-02-99-990			200,000.00	200,000.00	100,000.00
Animal Health Care Program	5-02-99-990	267,453.00	34,000.00	366,000.00	400,000.00	300,000.00
High Value Vegetable and Fruit Crops Development Program	5-02-99-990	338,996.00	57,375.00	342,625.00	400,000.00	400,000.00
Fishery Support Program	5-02-99-990	71,750.00	-	300,000.00	300,000.00	100,000.00
Total Special Purpose Appropriations		944,088.00	323,552.00	3,845,648.00	4,169,200.00	2,300,000.00
TOTAL APPROPRIATIONS		11,414,868.02	3,507,228.88	12,509,649.36	16,076,878.24	13,011,723.53


Prepared :

Reviewed:

Approved:


LEMUEL C. TROCINO
 OIC-Department Head


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: MENRO

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	972,840.00	486,420.00	918,420.00	1,404,840.00	1,652,520.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	60,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	6,000.00	7,000.00	11,000.00	18,000.00	21,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	81,070.00	-	117,070.00	117,070.00	137,710.00
Cash Gift	5-01-02-150	5,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowance	5-01-02-990	81,070.00	81,070.00	36,000.00	117,070.00	158,710.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	116,740.80	58,370.40	110,210.40	168,580.80	198,302.40
PAG- ibig Contributions	5-01-03-020	1,200.00	600.00	3,000.00	3,600.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	19,182.76	12,160.50	17,288.40	29,448.90	41,313.00
Employees Compensation Insurance F	5-01-03-040	1,200.00	600.00	3,000.00	3,600.00	3,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	5,000.00	-	15,000.00	15,000.00	15,000.00
Total Personal Services		1,475,303.56	734,720.90	1,391,488.80	2,126,209.70	2,505,955.40

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	37,500.00	3,900.00	26,100.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	10,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	160,000.00	49,540.00	100,460.00	150,000.00	200,000.00
Agricultural and Marine Supplies Expense	5-02-03-100	28,668.00				
Chemical and Filtering Supplies Expense	5-02-03-130	120,000.00		-		
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00		-		
Internet Subscription Expenses	5-02-05-030			-		
Prizes	5-02-06-020			150,000.00	150,000.00	-
Other Professional Services	5-02-11-990			50,000.00	50,000.00	-
Environmental/Sanitary Services	5-02-12-010				50,000.00	-
Janitorial Services	5-02-12-020			-		
Other General Services	5-02-12-990	2,609,750.00	1,133,600.00	1,593,100.00	2,726,700.00	3,786,875.00
Repairs and Maint.-Machinery & Equipme	5-02-13-050	100,000.00	-	100,000.00	100,000.00	100,000.00
Repairs and Maint.-Transportation Equipr	5-02-13-060	100,000.00	-	-		
Other Maintenance and Operating Expens	5-02-99-990	58,174.06	30,200.00	119,800.00	150,000.00	50,000.00
Total MOOE		3,454,092.06	1,217,240.00	2,199,460.00	3,466,700.00	4,226,875.00
Capital Outlays						
ICT - Equipment	1-07-05-030	150,000.00		150,000.00	150,000.00	-
Other Machinery & Equipment (TV Set	1-07-05-990			-		
Furniture and Fixtures	1-07-07-010			-		
Total Capital Outlay		150,000.00	-	150,000.00	150,000.00	-
Special Purpose Appropriations						
World Wide Events Celebration						100,000.00
Edukasyon at Basura						100,000.00
Tree Planting						-
Total		-	-	-	-	200,000.00
TOTAL APPROPRIATIONS		5,079,395.62	1,951,960.90	3,740,948.80	5,742,909.70	6,932,830.40

Prepared :

Reviewed:

Approved:


ANN CARLA A. FERRER
 Department Head/MENRO


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Municipal Engineering Office

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,753,599.00	1,227,990.00	2,896,698.00	4,124,688.00	4,414,620.00
Salaries and Wages - Casual	5-01-01-020	-				
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	214,000.00	84,000.00	204,000.00	288,000.00	264,000.00
Representation Allowance	5-01-02-020	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	38,250.00	42,750.00	81,000.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	54,000.00	49,000.00	23,000.00	72,000.00	77,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	230,949.00	-	343,724.00	343,724.00	367,885.00
Cash Gift	5-01-02-150	45,000.00	-	60,000.00	60,000.00	55,000.00
Other Bonuses and Allowance	5-01-02-990	230,458.00	204,578.00	139,146.00	343,724.00	444,885.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	330,431.88	147,358.80	347,603.76	494,962.56	529,754.40
PAG- ibig Contributions	5-01-03-020	10,700.00	4,200.00	10,200.00	14,400.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	52,267.54	30,699.76	61,889.99	92,589.75	108,752.10
Employees Compensation Insurance Premium	5-01-03-040	10,700.00	4,200.00	10,200.00	14,400.00	13,200.00
Terminal Leave Benefits	5-01-04-030			-		1,260,819.50
Other Personnel Benefits	5-01-04-990	40,000.00	-	60,000.00	60,000.00	55,000.00
Total Personal Services		4,134,105.42	1,828,526.56	4,241,961.75	6,070,488.31	7,800,916.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	74,624.56	68,340.00	81,660.00	150,000.00	60,000.00
Training Expenses	5-02-02-010	18,000.00	16,000.00	84,000.00	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	27,281.00	-	250,000.00	250,000.00	125,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,343,220.00	-	200,000.00	200,000.00	150,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	8,267,709.08				
Internet Subscription Expense	5-02-05-030	29,880.00	9,960.00	20,040.00	30,000.00	30,000.00
Dessilting and Dredging Expenses	5-02-08-020	156,170.00	-	300,000.00	300,000.00	200,000.00
Other Professional Services	5-02-11-990	362,616.00	151,090.00	227,954.00	379,044.00	379,044.00
Other General Services	5-02-12-990	1,329,200.00	547,825.00	1,115,375.00	1,663,200.00	1,977,360.00
Repairs and Maint - Transportation Equipment	5-02-13-060	867,580.00		-		
Repairs and Maint - Infrastructure Asset	5-02-13-030	4,922,100.00	3,867,276.20	1,132,723.80	5,000,000.00	-
Repairs and Maint - Bldgs. and Other Structures	5-02-13-040	414,774.37	615,325.00	2,884,675.00	3,500,000.00	-
Repairs and Maint - Machinery and Equipment	5-02-13-050	104,180.00	-	125,000.00	125,000.00	174,000.00
Repairs and Maint - Furnitures and Fixtures	5-02-13-070	-	-	150,000.00	150,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	5,000.00
Total MOOE		21,650,304.11	5,275,816.20	6,671,427.80	11,947,244.00	3,150,404.00
Capital Outlays						
Road Networks	1-07-03-010		1,475,758.38	4,524,241.62	6,000,000.00	
Other Land Improvements (Perimeter Fencing)	1-07-02-990					3,500,000.00
Power Supply Systems (Armasen NHS)	1-07-03-050	42,970.00				
Buildings (Evacuation Center)	1-07-04-010	15,980,015.42				
School Buildings (Completion of BCC -3 storey w/ baser)	1-07-04-020	3,657,713.34				
School Buildings (Improvement of Roofing and Ceiling E	1-07-04-020	751,296.80				
School Buildings (Improvement of BCC Bldg. #1-3rd fir.)	1-07-04-020	2,855,661.37				
School Buildings (Improvement of BCC Bldg. #2-3rd fir.)	1-07-04-020	2,855,655.50				
Markets	1-07-04-040	3,447,257.68				
Other Structures (Provision of Solar Lights)	1-07-04-990					1,000,000.00
Other Structures (Provision of Covered Walk)	1-07-04-990					2,500,000.00
Furniture & Fixtures	1-07-07-010			200,000.00	200,000.00	
Office Equipment	1-07-05-020			200,000.00	200,000.00	
Other Machinery and Equipment (Ind. Fan)	1-07-05-990	990,000.00		150,000.00	150,000.00	
ICT Equipment (Laptop/Desktop/Printer)	1-07-05-030	167,040.00	10.00	199,990.00	200,000.00	
Total Capital Outlay		30,747,610.11	1,475,768.38	5,274,231.62	6,750,000.00	7,000,000.00
TOTAL APPROPRIATIONS		56,532,019.64	8,580,111.14	16,187,621.17	24,767,732.31	17,951,320.00

Prepared :


ENGR. ZENAIDA A. MASAYON
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

051

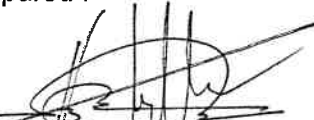
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
Burauen, Leyte
Province/City/Municipality

Office: Waterworks

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,826,461.55	837,473.64	1,155,534.36	1,993,008.00	2,301,324.00
Salaries and Wages - Casual	5-01-01-020	-	-	-	-	-
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	240,000.00	108,000.00	156,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	-	-	-	-	-
Transportation Allowance	5-01-02-030	-	-	-	-	-
Clothing and Uniform Allowance	5-01-02-040	60,000.00	63,000.00	3,000.00	66,000.00	77,000.00
Subsistence/Laundry	5-01-02-050	-	-	-	-	-
Honoraria	5-01-02-100	-	-	-	-	-
Overtime & Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	152,233.00	-	166,084.00	166,084.00	191,777.00
Cash Gift	5-01-02-150	50,000.00	-	55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990	152,131.00	139,919.00	26,165.00	166,084.00	268,777.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	219,175.38	100,496.83	138,664.13	239,160.96	276,158.88
PAG- ibig Contributions	5-01-03-020	12,000.00	5,400.00	7,800.00	13,200.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	36,295.51	20,936.85	23,905.83	44,842.68	57,533.10
Employees Compensation Insurance Premi	5-01-03-040	12,000.00	5,400.00	7,800.00	13,200.00	13,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	-	62,769.07	20,502.31	83,271.38	-
Other Personnel Benefis	5-01-04-990	50,000.00	-	55,000.00	55,000.00	55,000.00
Total Personal Services		2,810,296.44	1,343,395.39	1,815,455.63	3,158,851.02	3,586,169.98

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	3,000.00	-	10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010			-		
Office Supplies Expenses	5-02-03-010	154,035.96	-	250,000.00	250,000.00	200,000.00
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030			-		
Advertising Expenses	5-02-99-010			-		
Taxes, Duties, & Licences	5-02-16-010	10,656.37	-	50,000.00	50,000.00	30,000.00
Other General Services	5-02-12-990			-		
Fuel , Oil and Lubricants	5-02-03-090			-		
Repairs and Maint - Machinery and Equipment	5-02-13-050		-	60,000.00	60,000.00	60,000.00
Repairs and Maint -Transportation Equipment	5-02-13-060		-	250,000.00	250,000.00	100,000.00
Repair & Maint. - Infrastructure Assets	5-02-13-030	446,265.00	-	500,000.00	500,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,457,076.00	1,061,680.00	1,571,320.00	2,633,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	73,834.00	36,844.00	63,156.00	100,000.00	100,000.00
Total MOOE		3,144,867.33	1,098,524.00	2,754,476.00	3,853,000.00	1,250,000.00
Capital Outlays						
ICT- Equipment	1-07-05-030	272,500.00	-	375,000.00	375,000.00	
Office Equipment	1-07-05-020		-	-		
Communication Equipment	1-07-05-070			130,000.00	130,000.00	
Motor Vehicle (Motorcycle 2 units)	1-07-06-010			-		
Furnitures and Fixtures	1-07-07-010			-		
Other Machinery and Equipment	1-07-05-990	129,000.00	-	55,000.00	55,000.00	
Total Capital Outlay		401,500.00	-	560,000.00	560,000.00	-
TOTAL APPROPRIATIONS		6,356,663.77	2,441,919.39	5,129,931.63	7,571,851.02	4,836,169.98

Prepared :


ENGR. ZENAIDA A. MASAYON
 Department Head

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte
Province/City/Municipality

Office: Market and Slaughterhouse

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	400,803.91	247,608.00	248,796.00	496,404.00	573,744.00
Salaries and Wages - Casual	5-01-01-020		-	-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	57,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	-	-	-		
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	12,000.00	18,000.00	-	18,000.00	21,000.00
Hazard Pay	5-01-02-110	-	-	53,310.00	53,310.00	61,602.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	28,466.00	-	41,367.00	41,367.00	47,812.00
Cash Gift	5-01-02-150	11,500.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowance	5-01-02-990	28,466.00	41,268.00	99.00	41,367.00	68,812.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	48,096.46	29,712.96	29,855.52	59,568.48	68,849.28
PAG- ibig Contributions	5-01-03-020	2,900.00	1,800.00	1,800.00	3,600.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	7,973.51	6,190.20	4,978.89	11,169.09	14,343.60
Employees Compensation Insurance Premiur	5-01-03-040	2,900.00	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					594,400.53
Other Personnel Benefits	5-01-04-990	12,500.00	-	15,000.00	15,000.00	15,000.00
Total Personal Services		612,605.88	382,379.16	448,006.41	830,385.57	1,563,363.41

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year Appropriation - 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	20,000.00	-	50,000.00	50,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	200,000.00	-	200,000.00	200,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	180,000.00	157,051.00	22,949.00	180,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	30,000.00	-	30,000.00	30,000.00	30,000.00
Taxes, Duties, Licences	5-02-16-010			-		
Other General Services	5-02-12-990	1,243,800.00	935,550.00	1,231,050.00	2,166,600.00	2,924,910.00
Other Professional Services	5-02-11-990	60,000.00	-	60,000.00	60,000.00	-
Repair and Maint - Machinery and Equipment	5-02-13-050			-		
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00	14,100.00	35,900.00	50,000.00	50,000.00
Total MOOE		1,803,800.00	1,106,701.00	1,649,899.00	2,756,600.00	3,294,910.00
Capital Outlays						
Other Land Improvements	1-07-02-990				5,998,002.31	
Other Machinery & Equipment	1-07-05-990	120,000.00	-	1,850,000.00	1,850,000.00	
Motor Vehicle (Meat Van)	1-07-06-010	1,000,000.00	-	-		
Office Equipment (Aircon)	1-07-05-020		-	-		
ICT Equipment (Computer/ Printer)	1-07-05-030		-	-		
Total Capital Outlay		1,120,000.00	-	1,850,000.00	7,848,002.31	-
TOTAL APPROPRIATIONS		3,536,405.88	1,489,080.16	3,947,905.41	11,434,987.88	4,858,273.41

Prepared :

LEMUEL C. TROCINO
 OIC-Department Head

Reviewed:

GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:

JUANITO E. RENOMERON
 Municipal Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations

Burauen, Leyte

Province/City/Municipality

20% Local Development Fund Projects

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2023 4	Current Year- 2024			Budget Year 2025 8
				First Semester 5	Second Semester 6	Total 7	
3000-028-11-12-1-0	Social	Purchase and Installation of Elevator for Health and Wellness Center					3,000,000.00
	Social	Const. of 1 unit 3 classrooms School Bldg. (Armasen National High School)		-	4,500,000.00	4,500,000.00	
	Social	Const. of 1 unit 3 classrooms School Bldg. (Buraburon National High School)		-	4,500,000.00	4,500,000.00	
	Social	Const. of 1 unit 4 classrooms School Bldg. (Burauen North Central School)		-	6,000,000.00	6,000,000.00	
	Economic	Const. and Completion of Burauen Trading Post		-	11,878,238.86	11,878,238.86	
8000-044-10-2-29		Road Networks (Tagadtaran-Anonang Road Section)					3,805,555.42
		Road Networks (Const. of Farm to Market Road-Poblacion Dist.3)	2,207,349.86				
		Purchase of 2-unit Farm Tractor	3,999,800.00				
		Construction of Machinery Shed	1,672,852.59				
		Construction of Rice Hull Collector	118,515.00				
		Construction of Corn Processing Center		-	1,058,808.94	1,058,808.94	
		Procurement of Corn Mill Facilities		-	1,000,000.00	1,000,000.00	
8000-040-03-12-1-0		Other Structures (Const. of Hatchery of Tilapia and its Facilities)					700,000.00
8000-040-03-9-6-0		Other Structures (Const. of Poultry House)					200,000.00
		Construction and improvement of Burauen Water Work System Phase I, II, III	22,681,859.04				

8000-044-10-2-28-0	Water Supply Systems (Upgrading along San Jose Street)					3,000,000.00
8000-044-10-2-30-0	Water Supply Systems (Upgrading of Kanqunob Water Source)					7,000,000.00
8000-044-10-2-31-0	Water Supply Systems (Upgrading of Manhod Water Source)					7,000,000.00
8000-044-10-2-32-0	Water Supply Systems (Upgrading of Kasilion Water Source)					7,000,000.00
8000-044-10-2-6-0	Expansion of Water Distribution Pipelines from corner San Diego Street-Bayog Section					2,725,957.19
	Construction and improvement of Burauen Water Work System Phase I and III			-	16,300,000.00	16,300,000.00
	Purchase of 2-unit Garbage Compactor	5,318,000.00				
	Const. of Waste Sorting Facility			-	2,000,000.00	2,000,000.00
9000-042-04-2-4-3-0	Buildings (Construction of Weighing Facility/Building)					1,000,000.00
9000-042-04-2-3-3-0	Other Machinery and Equipment (Truck Weighing Scale)					1,500,000.00
9000-042-04-2-6-1-3-0	Other Machinery and Equipment (Sorting Conveyor)					1,690,000.00
9000-042-04-3-3-0	Other Machinery and Equipment (Waste Water Treatment Facility)					17,000,000.00
	Other Machinery and Equipment (Bricks and Hollow Blocks Machine)	991,000.00				
	Other Machinery and Equipment (Multi-Shredder Machine)	1,430,000.00				
9000-042-04-2-4-4-0	Other Structures (Const. of Hazardous Waste Storage facility)					500,000.00
TOTAL APPROPRIATIONS		38,419,376.49	0.00	47,237,047.80	47,237,047.80	56,121,512.61

Prepared:

Reviewed:

Approved:


FELISBERTO RECHMOND OSMEÑA
Municipal Planning Development Coordinator


GORGONIO S. CABAÑERO, JR.
Local Budget Officer


JUANITO E. RENOMERON
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Burauen, Leyte
Province/City/Municipality

5% MUNICIPAL DISASTER RISK REDUCTION MGT. FUND

AIP Reference	Sector	Program/Project Activity	Past Year 2023 (Actual)	Current Year 2024			Budget Year 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
9000-12-02-1-0-0	Social	30% QUICK RESPONSE FUND (QRF)	-	-	5,820,000.00	5,820,000.00	6,630,000.00
		70% Prevention & Mitigation, Preparedness, Response, Rehabilitation & Recovery	9,131,002.21	-	13,580,000.00	13,580,000.00	15,470,000.00
		5% MDRRM Fund	9,131,002.21	0.00	19,400,000.00	19,400,000.00	22,100,000.00
		Maintenance & Other Operating Expenses					
9000-12-01-1-0-0		Trainings and Seminar Expenses	271,220.00	-	1,600,000.00	1,600,000.00	1,850,000.00
9000-12-01-2-1-0		Other Supplies and Materials Expenses	71,250.00		220,000.00	220,000.00	595,000.00
9000-12-01-2-5-0		Food Supplies Expense			760,000.00	760,000.00	200,000.00
9000-12-01-2-6-0		Welfare Goods Expense			-	-	2,000,000.00
9000-12-03-1-1-0		Nutrition on Emergency			-	-	100,000.00
		Total MOOE	342,470.00	-	2,580,000.00	2,580,000.00	4,745,000.00
	Capital Outlay						
9000-12-01-2-8-0	Office Equipment	-	-	-	-	80,000.00	
9000-12-01-2-7-0	ICT Equipment					145,000.00	
9000-12-01-2-2-0	Disaster Response & Rescue Equipment (Coaster Bus)					4,500,000.00	
9000-12-01-2-3-0	Disaster Response & Rescue Equipment (Forklifts)					1,000,000.00	
9000-12-01-2-4-0	Disaster Response & Rescue Equipment (Loader)					3,000,000.00	
	DRR Equipment (Light Weight Truck)			-	3,000,000.00	3,000,000.00	
	DRR Equipment (Dump Truck)			-	4,000,000.00	4,000,000.00	
9000-12-03-1-0-0	Construction and Rehabilitation of Damaged Infrastructures Facilities and Evacuation Center				-	2,000,000.00	
	DRR Equipment (Rescue Self Loading Towing Truck)	6,350,000.00			-		
	DRR Equipment (Rescue Pick-up)	2,291,782.21			-		
	Other Machinery and Equipment (Drone)	146,750.00			-		
	Other Machinery and Equip't. (Gen.set/CCTV Systems)			-	4,000,000.00	4,000,000.00	
	Total CAPITAL OUTLAY	8,788,532.21		-	11,000,000.00	11,000,000.00	
	Total APPROPRIATIONS	9,131,002.21		0.00	19,400,000.00	19,400,000.00	

Prepared :

JOEBAN R. PAZA
MDRRMO

Reviewed :

GORGONIO S. CABANERO, JR.
Local Budget Officer

Approved :

JUANITO E. RENOMERON
Local Chief Executive

058

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
Province/City/Municipality

5% GENDER AND DEVELOPMENT FUND

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2023	Current Year- 2024			Budget Year 2025
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	General Public Services/Admini stration						
3000-048-05-14-0-2		GAD Focal Point System					60,000.00
3000-048-05-14-6-0		Incentive to WCPD Officers and PNP					10,000.00
3000-048-05-14-8-0		Support to WCPD Office					100,000.00
3000-048-05-0-0-2		Conduct of Symposium or Team Building Activity/Benchmarking					600,000.00
3000-048-05-14-0-1		Team Building Activity of CIVIC Team					50,000.00
3000-048-05-14-5-0		Incentive to Core GAD Advocates					30,000.00
1000-001-01-7-0-0		Support to CIVAC Program	954,605.00	491,965.00	508,035.00	1,000,000.00	1,300,000.00
		Assistance to Teaching and non teaching Personnel	731,000.00		-		
1000-001-01-14-0-0-0		SPES Program	254,488.85	-	360,000.00	360,000.00	360,000.00
	Health, Nutrition and Population Control						
3000-028-11-12-2-5		Incentive to BHW					200,000.00
3000-028-11-4-6-3		Lung Month Celebration					100,000.00
3000-028-11-12-6-1		National Voluntary Blood Services Program	182,147.50	96,818.80	203,181.20	300,000.00	200,000.00
		National Tuberculosis Program	56,525.00	201,500.00	48,500.00	250,000.00	
3000-028-11-12-1-1		Mental Health Services Program	199,380.00	199,330.00	670.00	200,000.00	300,000.00
3000-028-11-4-3-0		Cancer Control Program	48,664.00	-	70,000.00	70,000.00	50,000.00
3000-028-11-2-0-0		Maternal Care Program	668,469.50	-	750,000.00	750,000.00	600,000.00
300-028-11-3-0-0		Child Care Program	158,030.00	-	50,000.00	50,000.00	200,000.00
3000-028-11-4-10-1		Rabies Awareness Campaign	63,890.00	36,865.00	63,135.00	100,000.00	90,000.00
3000-028-11-7-0-0		Family Planning Services	162,401.00	-	350,000.00	350,000.00	200,000.00
3000-028-11-1-2-0		Drugs and Medicines (CIVAC Prog.)	998,443.77	1,428,405.60	1,594.40	1,430,000.00	1,500,000.00
Sub-total			4,478,044.62	2,454,884.40	2,405,115.60	4,860,000.00	5,950,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
 Province/City/Municipality

5% GENDER AND DEVELOPMENT FUND


AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2023 4	Current Year- 2024			Budget Year 2025 8
				First Semester 5	Second Semester 6	Total 7	
	Social Services and Welfare				-		
3000-048-05-3-0-0		Family Welfare Program	258,166.00	96,454.00	628,546.00	725,000.00	270,000.00
3000-048-05-11-0-0		Assistance to Individuals in Crisis Situations (AICS)	1,957,566.93	610,956.97	1,389,043.03	2,000,000.00	2,000,000.00
300-048-05-5-0-0		Women's Welfare Program	526,720.00	274,488.00	895,512.00	1,170,000.00	1,680,000.00
3000-048-05-4-0-0		Community Welfare Program	200,825.00	54,320.00	515,680.00	570,000.00	150,000.00
1000-007-12-0-0-0		Civil Registration Services	296,460.00	236,980.00	33,020.00	270,000.00	800,000.00
8000-046-13		Tourism & Gender Development (Tourism)	64,317.50	17,500.00	207,500.00	225,000.00	600,000.00
3000-048-05-9-0-0		Youth Welfare Program	192,490.00	-	680,000.00	680,000.00	480,000.00
3000-048-05-1-0-0		CIVAC Program	379,751.50	477,463.40	22,536.60	500,000.00	700,000.00
3000-048-05-2-0-0		KALAHI-CIDDS Program			7,000,000.00	7,000,000.00	7,000,000.00
		Subsidy to Barangay's for the Improvement of ECCD Centers			500,000.00	500,000.00	
		Education Related Services (ALS)	171,998.00		-		
3000-048-05-8-0-0		Elderly Welfare Program					70,000.00
3000-048-05-6-0-0		Child Welfare Program					855,000.00
3000-048-05-13-0-0		Population Development Program					300,000.00
3000-020-5-1-0-0		Gender Responsive Program (BCC)					145,000.00
3000-048-05-4-0-2		Housing Program					200,000.00
	Economic Services				-		
8000-040-03-2-0-0		Rice Production Program			500,000.00	500,000.00	500,000.00
9000-042-04-1-5-0-0		Forest Land Protection Program		32,330.00	367,670.00	400,000.00	400,000.00
Sub-total			4,048,294.93	1,800,492.37	12,739,507.63	14,540,000.00	16,150,000.00
GRAND TOTAL			8,526,339.55	4,255,376.77	15,144,623.23	19,400,000.00	22,100,000.00


Prepared:

Reviewed:

Approved:


HELEN R. LOMAHAN, RSW
 MSWDO


GORGONIO S. CABANERO, JR.
 Local Budget Officer


JUANITO E. RENOMERON
 Local Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
 Province/City/Municipality

1% PERSON WITH DISABILITY AND ELDERLY CITIZEN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2023	Current Year- 2024			Budget Year 2025	
				First Semester	Second Semester	Total		
1	2	3	4	5	6	7	8	
3000-048-05-7-0-12	PERSON WITH DISABILITY	Quarterly Meeting of PWD	151,950.00	23,075.00	146,925.00	170,000.00	170,000.00	
3000-048-05-7-0-7		International Disability Week Celebration	27,690.00				70,000.00	
3000-048-05-7-0-8		PWD Annual Consciousness Week Celebration					70,000.00	
3000-048-05-7-0-5		Participation in the NDPR Week Celebration			-	30,000.00	30,000.00	20,000.00
3000-048-05-7-0-5		Celebration of NDPR Week at the Municipal level	144,840.00		-	200,000.00	200,000.00	100,000.00
3000-048-05-7-0-3		Provision of T-shirts during NDPR Week Celebration						55,000.00
		Skills Training or Livelihood Assistance to the Members of Registered PWD Brgy. Associations			-	300,000.00	300,000.00	
3000-048-05-7-0-13		Sign Language Training or survival communication Skills training for the hearing impaired and Stakeholders						100,000.00
3000-048-05-7-0-10		Vocational Trainings/Skills Trng. To Registered PWDs						175,000.00
3000-048-05-7-0-9		Repairs and Maintenance of PWD Musical Band						50,000.00
3000-048-05-7-7-0		Improvement of PWD Musical Band						300,000.00
		Orientation on Laws related to PWDs Stakeholders			-	100,000.00	100,000.00	
3000-048-05-7-0-11		Program Review and Evaluation of PWD Groups (PWD Congress)	197,025.00		-	200,000.00	200,000.00	100,000.00
		Self and Social Enhancement Service to PWD	72,775.00		-	100,000.00	100,000.00	
		Provision of IEC Materials related to PWDs			-	50,000.00	50,000.00	
	Forum on the Prevention, Early Detection and Intervention of Disabilities among Children	55,025.00		-	100,000.00	100,000.00		
Sub-total			649,305.00	23,075.00	1,226,925.00	1,250,000.00	1,210,000.00	


AIP Reference Code	Sector	Program/Project/Activity	Past Year 2023	Current Year- 2024			Budget Year 2025
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
3000-048-05-7-4-0	PERSON WITH DISABILITY	Advocacy on Different Laws pertaining to the rights and welfare of PWDs					100,000.00
		Provision of Assistive Device	499,898.50	-	250,000.00	250,000.00	
3000-048-05-7-10-0		Support to Tuloy-aral Walang Sagabal Program at SPED Center	45,035.00	-	50,000.00	50,000.00	100,000.00
3000-048-05-7-2-0		Food Assistance TO PWDs		-	20,000.00	20,000.00	150,000.00
3000-048-05-7-14-0		Provision of Financial Assistance to Mentally Challenged Persons					200,000.00
		Livelihood Assistance		-	30,000.00	30,000.00	
3000-048-05-7-0-6		Mortuary Assistance to registered PWDs					50,000.00
		Hygiene Kits during rescue operations		-	40,000.00	40,000.00	
3000-048-05-7-13-0		Purchase of PVC ID Maker for PWDs					150,000.00
3000-048-05-7-11-0		Purchase of Standby Generator					100,000.00
3000-048-05-7-0-14		Purchase of IEC Materials related to PWDs					50,000.00
3000-048-05-7-3-0		Procurement of Supplies, Materials and Equipments to PDA Office		49,000.00	1,000.00	50,000.00	100,000.00
		Support Services for the Operation and management of victims of Trafficking		-	150,000.00	150,000.00	
3000-048-05-8-0-1	ELDERLY/ SENIOR CITIZEN	Provision of Centenarian Incentive		-	30,000.00	30,000.00	60,000.00
3000-048-05-8-0-16		Benchmarking/Lakbay-Aral of Senior Citizens Chapter Presidents					100,000.00
3000-048-05-8-0-10		Senior Citizens assembly with moral values training					100,000.00
3000-048-05-8-0-2		Brgy. Chapter President's Monthly Meeting					145,000.00
3000-048-05-8-0-3		Special Meeting of Brgy. Chapter President					50,000.00
		Quarterly Meeting of Barangay Chapter President	95,495.00	30,175.00	119,825.00	150,000.00	
3000-048-05-8-0-8		Elderly Week Celebration	185,660.00	-	200,000.00	200,000.00	100,000.00
3000-048-05-8-0-12		Program Review and Evaluation	175,370.00	-	100,000.00	100,000.00	100,000.00
Sub-total			1,001,458.50	79,175.00	990,825.00	1,070,000.00	1,655,000.00


3000-048-05-8-0-17	ELDERLY/ SENIOR CITIZEN	Subsidy to Senior Citizen's Chapter President		-	277,200.00	277,200.00	462,000.00
		Training of Volunteers and Family Members on Caregiving	92,300.00	-	62,800.00	62,800.00	
3000-048-05-8-0-9		Hiring of J.Os to cater Senior Citizens issues and concerns and man Senior Citizens Center					115,830.00
		Support Services to Homecare Program		-	100,000.00	100,000.00	
3000-048-05-8-0-18		RA 9257 or the Expanded Senior Citizens Act of 2003/Livelihood Opportunities to Senior Citizens		-	200,000.00	200,000.00	200,000.00
		Provision of Assistive Device	500,000.00	-	250,000.00	250,000.00	
3000-048-05-8-0-14		Pay-out for social pension and UCT pension	369,555.00	-	300,000.00	300,000.00	400,000.00
		Self and Social Enhancement Activities		-	50,000.00	50,000.00	
		Provision of Senior Citizen's ID			170,000.00	170,000.00	
		Spiritual Enhancement Activities to SC	48,990.00				
		Health and Wellness Activities	96,250.00	-	150,000.00	150,000.00	
3000-048-05-8-6-0		Medical Mission for Senior Citizens					100,000.00
3000-048-05-8-0-4		Monthly Internet Subscription Payment at Senior Citizens Center including Installation					35,000.00
3000-048-05-8-7-0		Purchase of Office and Medical Equipment & Materials for Senior Citizens					98,870.00
3000-048-05-8-0-2		Purchase of exercise/Yoga Equipments at Senior Citizen's Center					143,300.00
		Pampering Activities for Senior Citizens	222,190.00				
	Sub-total		1,329,285.00	-	1,560,000.00	1,560,000.00	1,555,000.00
	GRAND TOTAL		2,980,048.50	102,250.00	3,777,750.00	3,880,000.00	4,420,000.00

Prepared:

Reviewed:

Approved:


HELEN R. LOMAHAN, RSW
MSWDO


GORGONIO S. CABAÑERO, JR.
Local Budget Officer


JUANITO E. RENOMERON
Local Chief Executive

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
 Province/City/Municipality

1% LOCAL COUNCIL FOR PROTECTION OF CHILDREN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2023	Current Year- 2024			Budget Year 2025
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	Development Right	Procurement of CDC's Manipulative Materials and toys to 77 Dev.Centers	199,005.75	-	200,000.00	200,000.00	
3000-048-05-6-0-3		Conduct of childrens Month Celebration	145,905.00	-	150,000.00	150,000.00	130,000.00
3000-048-05-6-14-0		ECCD Moving-Up Ceremony					50,000.00
3000-048-05-6-12-0		Monthly Meeting of Child Development Workers					100,000.00
		Procurement of CDC Hand Washing Facilities		-	130,000.00	130,000.00	
		Procurement of Activity Kid packs to Day Care Children		-	200,000.00	200,000.00	
3000-048-05-6-4-0		Capacity Building of Child Development Workers	81,100.00	-	100,000.00	100,000.00	50,000.00
3000-048-05-6-0-5		Day Care Workers Week Celebration	48,990.00	-	50,000.00	50,000.00	50,000.00
3000-048-05-6-0-6		Program Review and Evaluation of DCWs	48,990.00	-	50,000.00	50,000.00	50,000.00
3000-048-05-6-0-7		Subsidy to DCWs	406,500.00	-	486,000.00	486,000.00	478,800.00
		Benchmarking Activity with of CDWs		-	130,000.00	130,000.00	
		Participation to Provincial CDWs Week Celebration		-	30,000.00	30,000.00	
		Provision of Reading Materials to Reading Centers in Brgy's.		-	100,000.00	100,000.00	
		Procurement of Materials and Equipments to Children's Crises Center		49,799.00	70,201.00	120,000.00	
3000-048-05-6-0-8		Reproduction of ECCD Checklist for ECCD Chidren	48,640.00	-	50,000.00	50,000.00	50,000.00
3000-048-05-6-7-0		Procurement of ECCD Kits to Day Care Workers	48,885.00	-	50,000.00	50,000.00	50,000.00
Sub-total			1,028,015.75	49,799.00	1,796,201.00	1,846,000.00	1,008,800.00

Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
 Province/City/Municipality

1% LOCAL COUNCIL FOR PROTECTION OF CHILDREN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2023	Current Year- 2024			Budget Year 2025
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	Protection Right	Capacity Building Training to MCPC Members	146,970.00		50,000.00	50,000.00	
		Joint Orientation to BCPCs and MCPCs on Laws protecting Women and Children	112,000.00		-		
3000-048-05-6-0-17		Training Workshop on the Formulation of BCP for Children and Crafting of Annual Work and Financial Plan in the Barangay					300,000.00
		Information Dissemination on RA 9344 or the Juvenile Justice and Welfare Act and Child Protection Policy to Child Protection Committee			100,000.00	100,000.00	
3000-048-05-6-27-0		Capacity Building to Stakeholders on JJWA Management System					145,000.00
3000-048-05-6-26-0		Support Services to Foster Care and Adoption Program OF DSWD			100,000.00	100,000.00	30,000.00
		Review on Laws in Protecting Women and their Children			100,000.00	100,000.00	
		Information Dissemination on RA 7610 Child Abuse, RA 9262, Violence against Women and Children		96,205.00	3,795.00	100,000.00	
		Providing Services and Allocation of PSA Live Birth to Indigent Learners			93,000.00	93,000.00	
		Enhancement Training to BCPC Members			150,000.00	150,000.00	
Sub-total			258,970.00	96,205.00	596,795.00	693,000.00	475,000.00

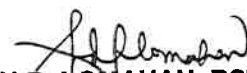
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Programmed Appropriation and Obligation for Special Purpose Appropriations
Burauen, Leyte
 Province/City/Municipality

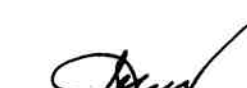
1% LOCAL COUNCIL FOR PROTECTION OF CHILDREN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2023	Current Year- 2024			Budget Year 2025
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
3000-048-05-6-0-31	Participation Right	Safer Internet Day for Children Celebration					50,000.00
3000-048-05-6-0-35		Children's Congress	97,270.00		100,000.00	100,000.00	100,000.00
		Quarterly Meeting of the child representatives			-		
3000-048-05-6-44-0		Support Services to SDEC			50,000.00	50,000.00	50,000.00
3000-048-05-6-0-28		Quarterly Meeting of Burauen Children's Association	97,980.00		150,000.00	150,000.00	140,000.00
3000-048-05-6-0-36		Program Review and Evaluation of BCPC Child Representatives	48,990.00		50,000.00	50,000.00	50,000.00
		Self and Social Enhancement to Burauen Children's Association	95,900.00		91,000.00	91,000.00	
3000-048-05-6-47-0	Survival Right Program	Supplemental Feeding-Provision of Meals to Day Care Children	1,469,604.50		900,000.00	900,000.00	932,275.63
	School Based Program	Adopt a child program at Catagbacan, Mahagnao and Villa Aurora ES	46,849.00		-		
		Advocacy on Oplan Balik Eskwela on Buraburon HS and Hibunawan NHS	47,520.00		-		
Sub-total			1,904,113.50	0.00	1,341,000.00	1,341,000.00	1,322,275.63
GRAND TOTAL			3,191,099.25	146,004.00	3,733,996.00	3,880,000.00	2,806,075.63

Prepared:


HELEN R. LOMAHAN, RSW
 MSWDO

Reviewed:


GORGONIO S. CABANERO, JR.
 Local Budget Officer

Approved:


JUANITO E. RENOMERON
 Local Chief Executive
 066

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte

Office: **MAYOR**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	1	Municipal Mayor	Juanito E. Renomeron	27/3	1,462,752.00	27/3	1,696,788.00	234,036.00
	1-a	Attorney IV	Rudejane S. Tan	23/1	864,036.00	23/2	1,019,016.00	154,980.00
	170	Internal Auditor III	vacant	18/1	504,636.00	18/1	588,180.00	83,544.00
4	4	Senior Admin. Asst. III (Priv. Sec. II)	Elena M. Setosta	15/1	395,484.00	15/2	465,720.00	70,236.00
	165	Labor and Employment Officer III	vacant	16/1	428,460.00	16/1	499,392.00	70,932.00
	5-a	Administrative Officer V	Ivan P. Abud	18/2	510,060.00	18/2	594,504.00	84,444.00
	5	Administrative Officer IV	Abolished	15/2	399,564.00			(399,564.00)
	166	Administrative Officer V	Kathleen M. Setosta	18/1	504,636.00	18/1	588,180.00	83,544.00
6	6	Administrative Officer IV (HRMO II)	Abolished	15/1	395,484.00		-	(395,484.00)
	169	Disability Affairs Officer I (PWD Affairs Officer)	vacant	11/1	291,600.00	11/1	342,144.00	50,544.00
	6-b	Licensing Officer I	Eric R. Borlaza	11/1	291,600.00	11/2	345,552.00	53,952.00
	167	Licensing Inspector II	vacant	8/1	213,240.00	8/1	246,408.00	33,168.00
	7-a	Youth Develop. Officer I	Yiftah T. Raga	10/1	250,296.00	10/1	292,572.00	42,276.00
	2	Administrative Assistant II	Arra Mae N. Oclares	8/1	213,240.00	8/1	246,408.00	33,168.00
9	9	Administrative Aide III	Noli Elarde D. Comora	3/2	159,756.00	3/2	184,608.00	24,852.00
	140	Administrative Aide I	Butch P. Ripalda	1/1	140,400.00	1/1	162,360.00	21,960.00
	141	Administrative Aide I	Eliseo B. Abrillo	1/1	140,400.00	1/1	162,360.00	21,960.00
	142	Administrative Aide I	Marietta B. Simat	1/1	140,400.00	1/1	162,360.00	21,960.00
	143	Administrative Aide I	Samuel G. Rosario	1/1	140,400.00	1/1	162,360.00	21,960.00
	144	Administrative Aide I	Shirley M. Dico	1/1	140,400.00	1/1	162,360.00	21,960.00
	145	Administrative Aide I	vacant	1/1	140,400.00	1/1	162,360.00	21,960.00
	146	Administrative Aide I	vacant	1/1	140,400.00	1/1	162,360.00	21,960.00
24	23-a	Administrative Aide II (Bookbinder I)	vacant	2/6	155,052.00	2/1	172,464.00	17,412.00
TOTAL					8,022,696.00		8,418,456.00	395,760.00

Prepared:

KATHLEEN M. SETOSTA
Admin Officer V/HRMO III

Reviewed:

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **Municipal Disaster Risk Reduction Mgt. Office**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
	2-a	MUN. GOV'T. DEPT. HEAD 1 <i>(MDRRMO)</i>	Joeban R. Paza	24/1	972,840.00	24/2	1,148,016.00	175,176.00
7	7	Local DRRM Assistant	Alfonso M. Sayong III	8/1	213,240.00	8/2	248,640.00	35,400.00
	147	Administrative Aide IV	vacant	4/1	168,324.00	4/1	194,508.00	26,184.00
		TOTAL			1,354,404.00		1,591,164.00	236,760.00


Prepared:


KATHLEEN SETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

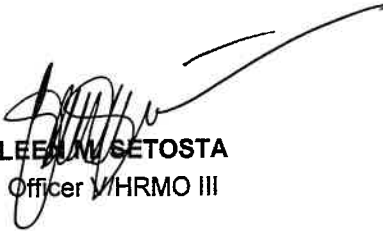

JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **Municipal Tourism Office**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum - LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
	6-a	Administrative Officer V <i>(Senior Tourism Operations Officer)</i>	Carmela Corazon A. Crebillo	18/2	510,060.00	18/2	594,504.00	84,444.00
	6-c	Tourism Operations Officer I	Rinno Daniel C. Arias	11/1	291,600.00	11/2	345,552.00	53,952.00
								-
TOTAL					801,660.00		940,056.00	138,396.00


Prepared:


KATHLEEN M. SETOSTA
Admin Officer I/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
 LGU-Burauen, Leyte

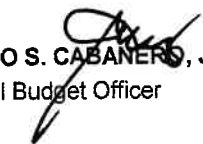
Office: **Vice - Mayor**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
10	10	Municipal Vice - Mayor	Noel P. Alpino	25/3	1,145,544.00	25/3	1,328,832.00	183,288.00
TOTAL					1,145,544.00		1,328,832.00	183,288.00


Prepared:


KATHLEEN M. SETOSTA
 Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte

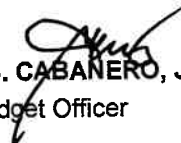
Office: **SANGGUNIANG BAYAN**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum - LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
12	11	SB I	Vincent G. Enerlan	24/3	1,004,868.00	24/3	1,166,760.00	161,892.00
13	12	SB I	Cipriano R. Relatorres, Jr.	24/3	1,004,868.00	24/3	1,166,760.00	161,892.00
14	13	SB I	Hermenia C. Camasin	24/1	972,840.00	24/1	1,129,584.00	156,744.00
15	14	SB I	Bryan R. Cinco	24/1	972,840.00	24/1	1,129,584.00	156,744.00
16	15	SB I	Dexter R. Seno	24/2	988,716.00	24/2	1,148,016.00	159,300.00
17	16	SB I	Robert G. Del Pilar	24/1	972,840.00	24/1	1,129,584.00	156,744.00
18	17	SB I	Evafe A. Coral	24/1	972,840.00	24/1	1,129,584.00	156,744.00
19	18	SB I	Oscar A. Cagara	24/3	1,004,868.00	24/3	1,166,760.00	161,892.00
20	19	SB I	Fe S. Renomeron	24/3	1,004,868.00	24/3	1,166,760.00	161,892.00
21	20	SB I	Justine Merp G. Andrade	24/1	972,840.00	24/1	1,129,584.00	156,744.00
	150	Administrative Aide I	vacant	1/1	140,400.00	1/1	162,360.00	21,960.00
TOTAL					10,012,788.00		11,625,336.00	1,612,548.00

Prepared:


KATHLEEN M. SETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **Secretariat**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
25	23	SB Secretary	vacant	24/1	972,840.00	24/1	1,129,584.00	156,744.00
26	24	Board Secretary II	Charity C. Barbosa	17/1	464,724.00	17/1	541,656.00	76,932.00
			TOTAL		1,437,564.00		1,671,240.00	233,676.00

Prepared:


KATHLEEN M. SETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **General Services Office**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
	138	MUN. GOV'T. DEPT. HEAD 1 <i>(General Services Officer)</i>	Pedro H. Gaspay	24/1	972,840.00	24/2	1,148,016.00	175,176.00
	4-a	Admin. Officer III (Supply Officer II)	Veneranda R. Caguite	14/2	369,216.00	14/2	429,528.00	60,312.00
102	102	Administrative Aide VI	vacant	6/2	191,028.00	6/1	219,060.00	28,032.00
123	119	Administrative Aide I	Alex C. Renomeron	1/2	141,576.00	1/2	163,596.00	22,020.00
56	55	Administrative Aide I	Norma P. Badion	1/6	146,376.00	1/7	170,556.00	24,180.00
TOTAL					1,821,036.00		2,130,756.00	309,720.00

Prepared:


KATHLEEN W. SETOSTA
Admin Officer / HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

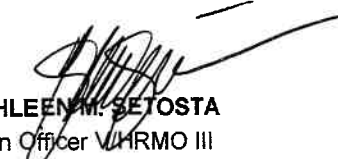

JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **Municipal Budget Office**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
34	32	MUN. GOV'T. DEPT. HEAD 1 <i>(Mun. Budget Officer)</i>	Gorgonio S. Cabanero , Jr.	24/8	1,089,588.00	24/8	1,264,536.00	174,948.00
35	33	Administrative Officer IV <i>(Budget Officer II)</i>	Marivel M. Cumpio	15/1	395,484.00	15/2	465,720.00	70,236.00
36	34	Administrative Assistant II <i>(Budgeting Assistant)</i>	Josephine T. Bengzon	8/8	227,112.00	8/8	262,440.00	35,328.00
	35-a	Administrative Aide I Utility Worker I	Charemay A. Alere	1/3	142,764.00	1/3	164,976.00	22,212.00
	35-b	Administrative Aide I Utility Worker I	Arvin L. Morano	1/3	142,764.00	1/3	164,976.00	22,212.00
	33-a	Administrative Assistant II	Juliet C. Yepes	8/1	213,240.00	8/1	246,408.00	33,168.00
	153	Administrative Aide IV	vacant	4/1	168,324.00	4/1	194,508.00	26,184.00
TOTAL					2,379,276.00		2,763,564.00	384,288.00

Prepared:


KATHLEEN M. SETOSTA
Admin Officer V HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025

LGU-Burauen, Leyte

Office: **Municipal Accountants Office**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
36	36	MUN. GOV'T. DEPT. HEAD 1 <i>(Mun. Accountant)</i>	Mauricio I. Dumrigue, Jr.	24/7	1,072,092.00	24/7	1,244,220.00	172,128.00
37	37	Administrative Assistant IV <i>(Bookkeeper III)</i>	Mary Ann G. Igsoc	10/1	250,296.00	10/1	292,572.00	42,276.00
38-a	38-a	Administrative Aide I <i>(Utility Worker I)</i>	Lenie A. Ariza	1/3	142,764.00	1/3	164,976.00	22,212.00
38-b	38-b	Administrative Aide I <i>(Utility Worker I)</i>	Cherry B. Gallego	1/3	142,764.00	1/3	164,976.00	22,212.00
39	39	Administrative Assistant III <i>(Senior Bookkeeper)</i>	Louella A. Posion	9/8	242,820.00	9/8	282,612.00	39,792.00
40	40	Administrative Assistant II <i>(Bookkeeper I)</i>	vacant	8/1	213,240.00	8/1	246,408.00	33,168.00
41	41	Administrative Aide IV <i>(Accounting Clerk I)</i>	Jesilo R. Bioc	4/1	168,324.00	4/2	196,008.00	27,684.00
	40-a	Administrative Assistant II	Rhoda D. Aguirre	8/1	213,240.00	8/2	248,640.00	35,400.00
	41-a	Administrative Aide IV	Lita R. Felipe	4/1	168,324.00	4/2	196,008.00	27,684.00
	37-a	Administrative Officer IV	Samuelle Jude R. Alpino	15/1	395,484.00	15/1	460,956.00	65,472.00
	176	Accountant III	Newly Created			19/1	646,476.00	646,476.00
TOTAL					3,009,348.00		4,143,852.00	1,134,504.00

Prepared:


KATHLEEN M. SETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **Municipal Treasurer's Office**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
44	42	MUN. GOV'T. DEPT. HEAD 1 <i>(Mun. Treasurer)</i>	Harriet I. Florencio	24/8	1,089,588.00	24/8	1,264,536.00	174,948.00
	42-a	Local Treasury Operations Officer III	Germa D. Cosep	18/1	504,636.00	18/2	594,504.00	89,868.00
45	43	Local Treasury Operations Officer III	Melchor A. Salto, Jr.	18/1	504,636.00	18/1	588,180.00	83,544.00
46	44	Revenue Collection Clerk I	Darryl Lyn B. Tan	5/6	185,640.00	5/7	216,168.00	30,528.00
47	45	Revenue Collection Clerk I	Josefina C. Juan	5/2	180,048.00	5/2	208,056.00	28,008.00
48	46	Revenue Collection Clerk I	Sonia A. Agrava	5/8	188,496.00	5/8	217,812.00	29,316.00
49	47	Revenue Collection Clerk I	Gil Roy A. Lobrigo, Jr.	5/1	178,668.00	5/1	206,460.00	27,792.00
		Administrative Aide I <i>(Utility Worker I)</i>	Catherine E. Trocino	1/4	143,952.00	1/4	166,344.00	22,392.00
50 -a	48	Administrative Aide I <i>(Utility Worker I)</i>	Jevie Modina	1/1	140,400.00	1/1	162,360.00	21,960.00
50-b	49	Revenue Collection Clerk I	Maricel R. Udtuhan	5/1	178,668.00	5/1	206,460.00	27,792.00
51	50	Administrative Aide I <i>(Utility Worker I)</i>	Shirley C. Escallente	1/4	143,952.00	1/4	166,344.00	22,392.00
52-a	51	Revenue Collection Clerk I	Grace R. Alpino	5/8	188,496.00	5/8	217,812.00	29,316.00
53	52	Revenue Collection Clerk I	Nemia J. Mauro	5/8	188,496.00	5/8	217,812.00	29,316.00
54	53	Administrative Aide VI <i>Disbursement Officer I</i>	Anelyn L. Acero	6/8	200,016.00	6/8	231,132.00	31,116.00
55	54							
TOTAL					4,015,692.00		4,663,980.00	648,288.00


Prepared:


KATHLEEN M. SETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor


PLANTILLA OF PERSONNEL FY 2025

LGU-Burauen, Leyte


Office: **Municipal Assessor's Office**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Buget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
56	56 56-a	MUN. GOV'T. DEPT. HEAD 1 <i>(Municipal Assessor)</i> Local Assessment Operations	Raquelito S. Mandreza	24/8	1,089,588.00	24/8	1,264,536.00	174,948.00
		Officer II	Rosario Rhoda S. Maluto	15/1	395,484.00	15/2	465,720.00	70,236.00
57	57	Assessment Clerk II	vacant	6/1	189,576.00	6/1	219,060.00	29,484.00
58	58	Assessment Clerk I	Gudyfel E. Tajala	4/1	168,324.00	4/2	196,008.00	27,684.00
59	59	Assessment Clerk I	Melvin C. Capangpangan	4/1	168,324.00	4/2	196,008.00	27,684.00
60	60	Draftsman II	Herbert G. Esplanada	8/1	213,240.00	8/2	248,640.00	35,400.00
		Tax Mapping Aide	Quincy Jay M. Sintasas	4/1	168,324.00	4/1	194,508.00	26,184.00
	154	Administrative Aide I	vacant	1/1	140,400.00	1/1	162,360.00	21,960.00
		TOTAL			2,533,260.00		2,946,840.00	413,580.00

Prepared:


KATHLEEN M. SETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor


PLANTILLA OF PERSONNEL FY 2025

LGU-Burauen, Leyte


Office: **Burauen Community College**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
		MUN. GOV'T. DEPT. HEAD 1						
		(College Administrator)	Jett C. Quebec	24/1	972,840.00	24/1	1,129,584.00	156,744.00
135	133	College Librarian III	Ramoncito R. Albay	18/2	510,060.00	18/3	600,924.00	90,864.00
	162	Asst. Professor IV	Melvin Y. Maraya	18/1	504,636.00	18/1	588,180.00	83,544.00
	163	Asst. Professor IV	Cheron O. Reyes	18/1	504,636.00	18/1	588,180.00	83,544.00
	164	Asst. Professor IV	Florens M. Lacambra	18/1	504,636.00	18/1	588,180.00	83,544.00
	136	Asst. Professor I	vacant	15/2	399,564.00	15/1	460,956.00	61,392.00
	137	Asst. Professor I	vacant	15/2	399,564.00	15/1	460,956.00	61,392.00
	134	Asst. Professor I	John Eric R. Go	15/1	395,484.00	15/1	460,956.00	65,472.00
	134-a	Asst. Professor I	Michelle Jean L. Apostol	15/1	395,484.00	15/1	460,956.00	65,472.00
	168	Asst. Professor I	Newly Created			15/1	460,956.00	460,956.00
	169	Asst. Professor I	Newly Created			15/1	460,956.00	460,956.00
	170	Instructor I	Newly Created			12/1	368,460.00	368,460.00
	171	Instructor I	Newly Created			12/1	368,460.00	368,460.00
	172	Instructor I	Newly Created			12/1	368,460.00	368,460.00
	173	Instructor I	Newly Created			12/1	368,460.00	368,460.00
	174	Instructor I	Newly Created			12/1	368,460.00	368,460.00
	175	Instructor I	Newly Created			12/1	368,460.00	368,460.00
	140	Nurse I	Christian Francis E. Renomeron	15/1	439,428.00	15/1	460,956.00	21,528.00
	161	College Registrar	John Patrikk B. Gaspay	11/1	291,600.00	11/1	342,144.00	50,544.00
	141	Administrative Assistant II	Sharon D. Bartolo	8/1	213,240.00	8/1	246,408.00	33,168.00
		TOTAL			5,531,172.00		9,521,052.00	3,989,880.00

Prepared:


KATHLEEN M. SETOSTA
 Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:

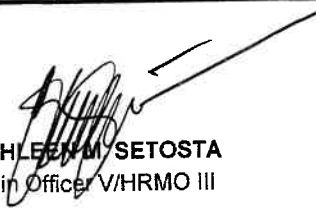

JUANITO E. RENOMERON
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte

Office: **Municipal Health Office**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
		MUN. GOV'T. DEPT. HEAD 1						
		<i>(Municipal Health Officer)</i>						
61	61		Leonita P. Azores	24/8	1,210,656.00	24/8	1,264,536.00	53,880.00
62	62	Medical Officer IV	Ma. Queena Jove Q. Serrano	23/4	1,004,196.00	23/4	1,050,084.00	45,888.00
63	63	Nurse I	Joseph A. Pastor	15/2	443,964.00	15/2	465,720.00	21,756.00
64	64	Nurse I	Aime Grace L. Cagara	15/4	453,216.00	15/4	475,428.00	22,212.00
65	65	Nurse I	Argie O. Binatac	15/1	439,428.00	15/2	465,720.00	26,292.00
66	66	Sanitation Inspector I	Michael E. Ongbico	6/1	210,636.00	6/2	219,060.00	8,424.00
67	67	Sanitation Inspector II	Abolished	8/1	236,928.00	-	-	(236,928.00)
68	68	Sanitation Inspector II	Abolished	8/1	236,928.00	-	-	(236,928.00)
	155	Midwife III	Alda R. Caande	13/1	375,840.00	13/1	394,440.00	18,600.00
69	69	Midwife II	Narissa D. Legata	11/8	348,900.00	11/8	367,044.00	18,144.00
70	70	Midwife II	Haydee P. Tolibas	11/8	348,900.00	11/8	367,044.00	18,144.00
71	71	Midwife II	Ma. Teonila L. Abellon	11/8	348,900.00	11/8	367,044.00	18,144.00
72	72	Midwife II	Florita D. Renomeron	11/8	348,900.00	11/8	367,044.00	18,144.00
73	73	Midwife II	vacant	11/8	348,900.00	11/1	367,044.00	18,144.00
74	74	Midwife II	vacant	11/8	348,900.00	11/1	367,044.00	18,144.00
75	75	Nurse I	Kevin Rey C. Magsambol	15/2	443,964.00	15/2	465,720.00	21,756.00
76	76	Sanitation Inspector I	Abolished	6/1	210,636.00	-	-	(210,636.00)
77	77	Midwife II	Nonita V. Jacer	11/2	327,408.00	11/2	345,552.00	18,144.00
78	78	Midwife II	Gladys S. Indic	11/8	348,900.00	11/8	367,044.00	18,144.00
	79-a	Medical Technologist II	Randell F. Ongbico	15/1	439,428.00	15/1	460,956.00	21,528.00
	79	Dentist III	Kendra T. Murillo	20/1	688,164.00	20/1	721,884.00	33,720.00
		TOTAL			9,163,692.00		8,898,408.00	(265,284.00)

Prepared:


KATHLEEN M. SETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **Plaza, Parks & Monuments**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
80	80	Administrative Aide VI <i>(Utility Foreman)</i>	Artemio . Abellon, Jr.	6/1	189,576.00	6/1	219,060.00	29,484.00
81	81	Administrative Aide III Utility Worker II	Elmer Gerilla	3/1	158,520.00	3/1	183,180.00	24,660.00
82	82	Administrative Aide II Cemetery Caretaker	Gilbert C. Gaspay	2/1	149,244.00	2/1	172,464.00	23,220.00
83	83	Administrative Aide I Utility Worker I	Manuel L. Trenchera	1/1	140,400.00	1/2	163,596.00	23,196.00
84	84	Administrative Aide I Utility Worker I	Janelle Dasmariñas	1/3	142,764.00	1/3	164,976.00	22,212.00
85	85	Administrative Aide I Utility Worker I	Joel R. Maroto	1/5	145,164.00	1/5	167,748.00	22,584.00
86	86	Administrative Aide I Utility Worker I	Arturo H. Prejula	1/2	141,576.00	1/2	163,596.00	22,020.00
87	87	Administrative Aide I Utility Worker I	Marian Natividad	1/3	142,764.00	1/3	164,976.00	22,212.00
88	88	Administrative Aide I Utility Worker I	Aian D. Caones	1/2	141,576.00	1/2	163,596.00	22,020.00
89	89	Administrative Aide I Utility Worker I	Romnick P. Costa	1/2	141,576.00	1/2	163,596.00	22,020.00
90	90	Administrative Aide I Utility Worker I	Jerry R. Quimson	1/1	140,400.00	1/2	163,596.00	23,196.00
91	91	Administrative Aide I Utility Worker I	Michael T. Zapanta	1/8	148,824.00	1/8	171,972.00	23,148.00
92	92	Administrative Aide I Utility Worker I	Romeo A. Batbatan	1/2	141,576.00	1/2	163,596.00	22,020.00
		TOTAL			1,923,960.00		2,225,952.00	301,992.00


Prepared:


KATHLEEN M. SETOSTA
Admin Officer / HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
 LGU-Burauen, Leyte

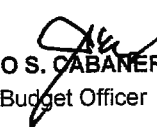
Office: **MSWDO**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
93	93	MUN. GOV'T. DEPT. HEAD 1 <i>(MSWDO)</i>	Helen R. Lomahan	24/1	972,840.00	24/2	1,148,016.00	175,176.00
94	94	Social Welfare Assistant	Orpha A. Salto	8/8	227,112.00	8/8	262,440.00	35,328.00
95	95	Day Care Worker I	Lidwina B. Relatorres	6/2	191,028.00	6/2	220,752.00	29,724.00
		Administrative Aide I <i>(Utility Worker I)</i>						
96-a	96-a	Administrative Aide I <i>(Utility Worker I)</i>	Maria Victoria G. Pedrigal	1/2	141,576.00	1/2	163,596.00	22,020.00
96-b	96-b	Administrative Aide I <i>(Utility Worker I)</i>	Roger A. Cagara	1/1	140,400.00	1/1	162,360.00	21,960.00
		Population Program Worker II	Michelle N. Lobrigo	7/1	201,096.00	7/1	232,380.00	31,284.00
99	97-a	Social Welfare Officer I	John Kenneth B. Tibre	11/1	291,600.00	11/2	345,552.00	53,952.00
	27	Social Welfare Officer I	Gelliemae R. Villones	11/1	291,600.00	11/2	345,552.00	53,952.00
	27-a	Social Welfare Officer I	Athena Jane C. Escobal	11/1	291,600.00	11/1	342,144.00	50,544.00
	156	Social Welfare Officer I						
TOTAL					2,748,852.00		3,222,792.00	473,940.00

Prepared:


KATHLEEN M. SETOSTA
 Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Approved:

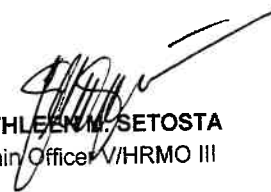

JUANITO E. RENOMERON
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **MUNICIPAL AGRICULTURE OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
98	98	MUN. GOV'T. DEPT. HEAD 1 <i>(Municipal Agriculturist)</i>	Abolished	24/1	972,840.00			(972,840.00)
	168	MUN. GOV'T. DEPT. HEAD 1 <i>(Biosystems Engineer)</i>	vacant			24/1	1,129,584.00	1,129,584.00
99-a	99-a	Administrative Aide I (Utility Worker I)	Ariel C. Taño	1/3	142,764.00	1/3	164,976.00	22,212.00
99-b	99-b	Administrative Aide I (Utility Worker I)	Melvin S. Cordero	1/3	142,764.00	1/3	164,976.00	22,212.00
100	100	Agricultural Technologist	vacant	10/1	250,296.00	10/1	292,572.00	42,276.00
101	101	Agricultural Technologist	Sherrald R. Basadre	10/6	260,940.00	10/6	305,004.00	44,064.00
	101-a	Agricultural Technologist	Adevoso C. Añover	10/1	250,296.00	10/2	295,020.00	44,724.00
	157	Aquaculture Technologist	vacant	10/1	250,296.00	10/1	292,572.00	42,276.00
	98-a	Farm Superintendent III	Lemuel C. Trocino	18/1	504,636.00	18/2	594,504.00	89,868.00
		Vetenerarian II	Analou S. Detablan	16/1	428,460.00	16/1	499,392.00	70,932.00
	101-b	Cooperative Development Specialist I	Ma. Jasmine B. Sintasas	11/1	291,600.00	11/2	345,552.00	53,952.00
103	103	Administrative Aide I (Laborer I)	Eufemia G. Mascarinas	1/6	146,376.00	1/6	169,140.00	22,764.00
104	104	Administrative Aide I (Laborer I)	Edcor C. Corafies	1/3	142,764.00	1/3	164,976.00	22,212.00
105	105	Administrative Aide I (Laborer I)	Paul C. Yamon	1/1	140,400.00	1/2	163,596.00	23,196.00
106	106	Administrative Aide I (Laborer I)	Melchor S. Narca	1/4	143,952.00	1/4	166,344.00	22,392.00
107	107	Administrative Aide II (Farm Worker I)	Sheena B. Enfermo	2/3	151,548.00	2/3	175,116.00	23,568.00
108	108	Administrative Aide II (Farm Worker I)	Dolly P. Timola	2/5	153,876.00	2/5	177,816.00	23,940.00
109	109	Administrative Aide II (Farm Worker I)	vacant	2/1	149,244.00	2/1	172,464.00	23,220.00
110	110	Administrative Aide II (Farm Worker I)	Edito T. Prejula, Jr.	2/5	153,876.00	2/5	177,816.00	23,940.00
		TOTAL			4,676,928.00		5,451,420.00	774,492.00

Prepared:


KATHLEEN M. SETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

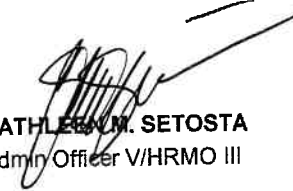

JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **Municipal Environmental and Natural Resources Office**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
	139	MUN. GOV'T. DEPT. HEAD 1 (MENRO)	Ann Carla A. Ferrer	24/1	972,840.00	24/2	1,148,016.00	175,176.00
	148	Environmental Mgt. Specialist	vacant	11/1	291,600.00	11/1	342,144.00	50,544.00
	149	Administrative Aide I	Alexander C. Almodal	1/1	140,400.00	1/1	162,360.00	21,960.00
TOTAL					1,404,840.00		1,652,520.00	247,680.00


Prepared:


KATHLEEN M. SETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **MUNICIPAL ENGINEERING OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum - LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
113	111	MUN. GOV'T. DEPT. HEAD 1 <i>(Municipal Engineer)</i>	Zenaida A. Masayon	24/8	1,089,588.00	24/8	1,264,536.00	174,948.00
	158	Engineer III	vacant	19/1	554,652.00	19/1	646,476.00	91,824.00
	111-a	Engineer II	vacant	16/1	428,460.00	16/1	499,392.00	70,932.00
	159	Engineer I	Abolished	12/1	314,988.00			(314,988.00)
		Administrative Assistant III <i>(Mechanic III)</i>						-
114	112		Danilo T. Marchadesch	9/4	234,864.00	9/4	273,360.00	38,496.00
118	115	Heavy Equipment Operator	Alain I. Malquisto	4/8	177,588.00	4/8	205,212.00	27,624.00
119	116	Heavy Equipment Operator	Eusebio A. Agrava	4/6	174,888.00	4/6	202,092.00	27,204.00
121	118	Heavy Equipment Operator	vacant	4/8	177,588.00	4/1	194,508.00	16,920.00
124	120	Draftsman I	Romulo T. Petronio, Jr.	6/2	191,028.00	6/2	220,752.00	29,724.00
	160	Draftsman I	vacant	6/1	189,576.00	6/1	219,060.00	29,484.00
23	120-a	Administrative Aide III (Carpenter I)	Francisco S. Cabaron	3/1	158,520.00	3/2	184,608.00	26,088.00
	117	Architect II	Ariel T. Camasin	16/2	432,948.00	16/2	504,624.00	71,676.00
		TOTAL			4,124,688.00		4,414,620.00	289,932.00


Prepared:


KATHLEEN M. SETOSTA
Admin Officer / HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:

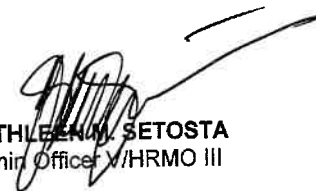

JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **MUNICIPAL WATERWORKS**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
				SG/Step	Amount	SG/Step	Amount	
Old	New							
	114	Administrative Officer IV <i>(Public Utilities Operations Officer II)</i>	Lilibeth I. Martinez	15/2	399,564.00	15/2	465,720.00	66,156.00
125	121	Administrative Aide III <i>Plumber I</i>	Conrado G. Espedilla, Jr.	3/8	167,244.00	3/8	193,260.00	26,016.00
126	122	Administrative Aide III <i>Plumber I</i>	vacant	3/6	164,712.00	3/1	183,180.00	18,468.00
127	123	Administrative Aide III <i>Plumber I</i>	vacant	3/1	158,520.00	3/1	183,180.00	24,660.00
	124-a	Administrative Aide I <i>Utility Worker I</i>	Roselyn R. Regero	1/3	142,764.00	1/3	164,976.00	22,212.00
	124-b	Administrative Aide I <i>Utility Worker I</i>	Henry Posion	1/3	142,764.00	1/3	164,976.00	22,212.00
129	125	Administrative Aide III <i>Plumber I</i>	Raymundo M. Mendoza	3/3	160,980.00	3/3	186,012.00	25,032.00
130	126	Administrative Aide III <i>Plumber I</i>	Cresencio P. Ganata	3/2	159,756.00	3/2	184,608.00	24,852.00
131	127	Administrative Aide III <i>Plumber I</i>	Romolos C. Renomeron	3/8	167,244.00	3/8	193,260.00	26,016.00
132	128	Administrative Aide III <i>Plumber I</i>	Ferrer C. Posion	3/8	167,244.00	3/8	193,260.00	26,016.00
133	129	Administrative Aide III <i>Plumber I</i>	Alejandro C. Almodal Jr.	3/4	162,216.00	3/5	188,892.00	26,676.00
TOTAL					1,993,008.00	-	2,301,324.00	308,316.00

Prepared:


KATHLEEN M. SETOSTA
Admin. Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:



JUANITO E. RENOMERON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU-Burauen, Leyte


Office: **MARKET & SLAUGHTERHOUSE**

Item Number		Position Title	Name of Incumbent	Current Year 2024 Authorized Rate/Annum - LBC 149		Budget Year 2025 Proposed Rate/Annum -LBC 160		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
134	130 130-a	Meat Inspector I Meat Inspector II	Abolished Hilario C. Abraham	8/1	213,240.00	8/1	246,408.00	33,168.00
135	131	Administrative Aide I <i>(Utility Worker I)</i>	Nelia Renomeron	1/3	142,764.00	1/3	164,976.00	22,212.00
136	132	Administrative Aide I <i>(Utility Worker I)</i>	Rolando B. Alpino, Jr.	1/1	140,400.00	1/1	162,360.00	21,960.00
TOTAL					496,404.00		573,744.00	77,340.00

Prepared:


KATHLEEN M. BETOSTA
Admin Officer V/HRMO III

Reviewed:


GORGONIO S. CABANERO, JR.
Municipal Budget Officer

Approved:


JUANITO E. RENOMERON
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: Municipal Chief Executive

Mandate: *Exercise the power 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 technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order and preserve the comfort and convenience of their inhabitants.*

Vision: *Effective governance in the enforcement of all laws and ordinances of the LGU, thus serving the general welfare of all Burawanons.*

Mission: *To ensure the delivery of basic services to the inhabitants of Burauen and the provision of basic facilities thereof.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	TOTAL
1000-001-01	EXECUTIVE SERVICES				16,942,668.25	20,644,935.97		37,587,604.22
	Exercise general supervision and control over all programs, projects, services, and activities of the Municipal Government	Consolidation and Implementation of Programs, projects, services and activities of the municipality	100% implementation of programs, projects, services, and activities as submitted by all departments and agencies assignment in the municipality	All programs, projects, services and activities funded and implemented				
1000-001-01-1-0-0	ADMINISTRATIVE PROGRAMS AND SERVICES							
	Enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers provided for under Section 22 of this Code, implement all approved policies, programs, projects, services and activities of the municipality	1. Laws, ordinances, policies, programs, projects, services and activities implemented and / or enforced. 2. Issue such executive orders as are necessary for the proper enforcement and execution of laws and ordinances.	100% enforcement all laws and and ordinances, and implementation of policies, programs, projects, services and activities	Conduct information and education campaign (IEC) to ensure succesful implementation and / or enforcement				

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	Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of develop plans, programs objectives and priorities as provides for under Section 18 of this Code, particularly those resources and revenues programmed for agro-industrial development and country-wide growth and progress	<ol style="list-style-type: none"> 1. Prepare and submit to the sanggunian for approval the executive and supplemental budgets of the municipality 2. Issue licenses and permits in pursuant to law or ordinance 3. Adopt adequate measure to safeguard and conserve land, mineral, marine, forest and other resources of the municipality. 	<ol style="list-style-type: none"> 1. 100% implementation of laws, ordinances and policies for the generation of resources and revenues. 2. 100% implementation of the development plans, program objectives, priorities as provided by Section 18 of RA 7160 	Ensure that all development plans, programs objectives, priorities as provided by Section 18 RA 7160 are implemented base on targets per office				
1000-001-01-8-1-0-0	Civac Action (CIVAC) Program	Ensure the delivery of basic services and the provision of adequance facilities as provided for under Section 17 of this code	Executive Services/Public consultation conducted in the barangay	Conduct information caravan through the "Civac Action Program" and bringing the Local government services to the 77 Barangay				

Prepared/ Reviewed:



JUANITO E. RENOMERON

Department Head

Reviewed: Local Finance Committee


FELISBERTO RECU MOND P. OSMEÑA

Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.

Municipal Budget Officer


HARRIET I. FLORENCIO

Municipal Treasurer

Approved:


JUANITO E. RENOMERON

Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: Vice-Mayor

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

Vision: *To supervise the Sangguniang Bayan in the formulation of quality, timely ordinances and policies and relevant resolutions which will redound to the benefit and general welfare of Burawanons.*


Mission: *A dedicated and duty bound public servant who will assist and supervise legislators in crafting quality and responsive legislations, under the guidance of the Divine providence.*

AIP Reference Code	Programs/ Projects/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-002-02	SB LEGISLATIVE ADMINISTRATION				4,320,682.24	356,920.00		4,677,602.24
	Pass ordinances and other measures for the welfare of the municipality towards the realization of the mission and vision and goals of the Local Government	Legislative services	Passage of ordinances and other legislative measures and actions for the general welfare of the municipality	10 ordinances and other local laws				
	Review of all ordinances approved by the Sangguniang Barangays and Executive Orders issued by the Punong Barangays	Legislative services	Conduct of legislative review and processes	80 barangay ordinances; 5 executive orders issued by the Punong Barangay				
	Conduct outside sessions, public hearings and meetings to get the sentiments, views and grievances of the constituents	Legislative services	Outside regular session conducted, public hearing & meeting in the different councilor district of the municipality	9 outside regular session, 10 public hearings, 15 meetings and other legislative action				

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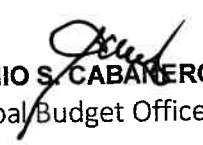
1000-002-02-1-0-0	Vice Mayor's Office Operation							
	Purchase of necessary equipments for the institutionalization of paperless system in the Sangguniang Bayan	Legislative Services	Conduct of Regular Sessions and Office Management	10 ordinances and other local laws				
1000-002-02-1-0-1	Travel, Training & Seminars	Updated Legislation	100% enactment of ordinances and resolutions	Attend trainings and seminars relevant to legislation and policy making				
1000-002-02-1-0-2	Other MOOE	Sustained Legislative Services	Effective and efficient Legislative procedure	10 ordinances and other local laws				
1000-002-02-1-0-4	Acquisition of ICT Equipment and Other Machinery and Equipment	Sustained Legislative Services	Effective Legislative Services					


Prepared:


NOEL P. ALPINO
 Department Head


Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:



JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: Sangguniang Bayan

- Mandate:** *The Office of the Sangguniang Bayan is mandated to legislate local laws, affecting the interest and general welfare of the municipality.*
Vision: *A dedicated, highly skilled Sangguniang Bayan duty bound to craft quality and responsive legislations, under the guidance of the Divine Providence.*
Mission: *To formulate quality, timely ordinances and policies and relevant resolutions which will redound to the benefit and general welfare of Burawanons.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-002-03	SB LEGISLATIVE SERVICES				22,171,810.35	1,088,000.00		23,259,810.35
1000-002-03-1-0-0	Legislative Enactment							
	Enactment of ordinances, approved resolutions and appropriate funds for the welfare of the LGU and its inhabitants.	Legislative Services	Enacted and approved 10 ordinances; 100 approved resolutions	Enact / approve 10 ordinances and 120 resolutions				
	Approved ordinances and passed resolutions necessary for an efficient and effective local	Effective Legislative Services	100% enactment of appropriation ordinances within the prescribed period	Enact / approve 2 appropriation ordinances				
	Review of ordinances authorizing annual and supplemental budgets of local level LGUs.	Appropriation ordinances review services	100% of appropriation ordinances completely reviewed within the prescribed period	Review and approve barangay ordinances authorizing annual and supplemental budgets in barangay regulatory				


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1000-002-03-3-0-0	OTHER LEGISLATIVE SEMINAR							
1000-002-03-3-0-1	Travel, Training & Seminars	Effective Legislative Services	100% enactment of ordinances and resolutions	Attend trainings and seminars relevant to legislation and policy making				
1000-002-03-3-0-2	Benchmarking to LGUs with best practices	Effective Legislative Services	Adoptive policies and practices	Conduct benchmarking activities necessary to the improvement of LGUs basic				
1000-002-03-3-0-3	Special Sessions to barangays	Legislative Services	Effective barangay legislation	Conduct special sessions to Barangays when				

Prepared:


NOEL P. ALPINO
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: SB Secretary

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

Vision: *A dedicated, highly skilled personnel duty bound to craft quality and responsive legislations, under the guidance of the Divine Providence.*

Mission: *To formulate quality, timely ordinances and policies and relevant resolutions which will redound to the benefit and general welfare of Burawanons.*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-002-0-4	SECRETARIAT SERVICES				2,478,909.80	207,000.00		2,685,909.80
1000-002-04-1-0-1	Prepare Minutes and journal of SB proceedings.	Secretarial Services	Minutes and journal prepared for review & approval.	60 Minutes and 48 journals				
1000-002-04-1-0-2	Keep all resolutions, ordinances and other legislative records.	Legislative record keeping and archiving	Resolutions, ordinances and other legislative records files.	200 resolutions, 10 ordinances and 20 other legislative records				
1000-002-04-1-0-3	Transmit/provide legislative information and data to the concerned agencies and the general public.	Rendered general public services/ legislative services and information and communications	Transmitted legislative information concern agencies.	150 transmitted/ provided information & data 5 public information				
1000-002-04-1-0-4	Perform other related tasks assigned by the superior from time to time.	Secretarial job and Services	On time efficient performance of other related task per directed from higher & immediate superior.					


1000-002-04-2-0-0	RECORDS MANAGEMENT SERVICES							
1000-002-04-2-0-2	Keep an updated data base of approved municipal resolutions & ordinances.	Data Saving	Fast tracking and retrieving of resolutions and ordinances	300 pages of scanned municipal resolutions and ordinances				
1000-002-04-3-0-0	UPDATING MUNICIPAL ORDINANCE							
1000-002-04-3-0-1	Updating of municipal Ordinances	Ordinances codified	Reliable and up to date reference for implementation	3 municipal ordinances				
1000-002-04-3-0-2	Human Resource Development and Best Practices.	Trainings, seminars and best practices attended	Application of learnings gathered	7 seminars, trainings and benchmarking activities				

Prepared:


CHARITY C. BARBOSA
 Acting SB Secretary

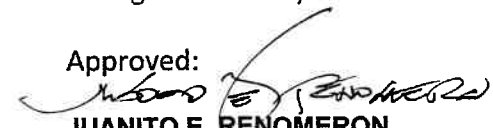
Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: MPDC

- Mandate:** *The Municipal Planning and Development Office is mandated to undertake programs, projects and activities development studies thru coordinated tasks with different offices and agencies and promote participative approach in development planning.*
- Vision:** *To have a DATA Base as source of information for the preparation of mandated plans such as the CLUP and CDP and other relevant development plans*
- Mission:** *To formulate a Comprehensive Land Use Plan and a Comprehensive Development Plan as guide for physical, institutional, environmental, social and infrastructure development of the Municipality*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-003-09	Planning and Development Coordinating Services				4,180,184.82	869,600.00		5,049,784.82
1000-003-09-1-0-0	Preparation / Updating of LGU mandated Plans	LGU mandated plans, prepared, updated and approved	LGU mandated plans were formulated	LGU mandated plans submitted / Completed				
1000-003-09-1-0-2	Preparation / Formulation of 2026 AIP of the LGU and Supplemental AIP 2025	2025 LGU AIP and Supplemental AIP, prepared, updated and approved	AIP and Supplemental AIP adopted by MDC and submitted to SB for approval	AIP and Supplemental AIP Submitted / Completed				
1000-003-09-20-0-0	Technical Assistance to the Barangay LGU							
1000-003-09-2-0-2	Technical Assistance in the preparation of 2025 Barangay Annual Investment Program	Technical Assistance in the preparation of Barangay AIP provided to 77 Brgys.	100% of the barangays were provided with Technical Assistance on AIP preparation	All Barangay Capacitated				
1000-003-09-20-2	Technical Assistance in the preparation of Annual Barangay Youth Investment Program (ABYIP) and Comprehensive Barangay Development Plan (CBYDP)	Technical Assistance in the preparation of ABYIP and CBYDP provided to 77 Brgys.	100% of the barangays were provided with Technical Assistance on CBYDP and ABYIP preparation	All Barangay Capacitated				

1000-003-09-2-0-3	Technical Review of: Barangay AIP, ABYIP and CBYDP	77 Brgy, AIPs, ABYIP, and CBYDP Reviewed	100% of the barangays were provided with Technical Review on AIP, CBYDP and ABYIP	All Barangay Capacitated				
1000-003-09-3-0-0	Regulatory Functions							
1000-003-09-3-0-1	Endorsement of CZC to Department of Human Settlement and Urban Development	CZC application endorsed to DHSUD for approval	100% of request for endorsement of CZC application to DHSUD provided	All application acted				
1000-003-09-3-0-2	Issuance of ZC and other Certification	ZC and other Certification Issued	100% of request for Zoning Certifications issued within one (1) hour upon completion of requirements / payments of fees	All application acted				
1000-003-09-4-0-0	Secretariat Functions							
1000-003-09-4-0-1	Serve as MDC Secretarial	MDC Meeting Minutes prepared, MDC Resolution prepared and approved	100% AIP and Supplemental AIP presented, deliberated and adopted thru MDC Meeting and submitted to SB for Approval	All meeting conducted				
1000-003-09-4-0-2	Serve as Municipal Project Monitoring Committee Secretariat	Monitoring Report	PPAs monitored	PPAs monitored and reports submitted / completed				
1000-003-09-6	Special Program							
1000-003-09-6	Community-Based Monitoring System	Established Database and Statistical Section	100% Enumerated areas / household	Data Generation				


Prepared:

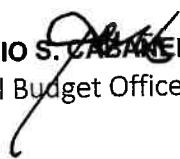

FELISBERTO RICHMOND P. OSMEÑA
 Department Head

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025


Office: Municipal Civil Registrar

Mandate: *The Municipal Civil Registrar's Office is responsible for the Civil Registration Program of the Local Government Unit and shall develop plans and strategies to implement Republic Act 375 also known as Civil Registration Law and the Civil Code of the Philippines and other pertinent laws that would affect Civil Registration and Vital Statistics upon the approval of the Local Chief Executive for the general welfare of the constituents.*

Vision: *A responsible Civil Registry Office that responds the needs of the general public with vital statistics thru archived, scanned and digitized documents.*

Mission: *Improved effective and efficient delivery of Civil Registry services towards equitable and people-centered development and help augment the income of the Local Government Unit.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-007-12-0-0-0	CIVIL REGISTRY SERVICES				2,434,401.36	1,824,760.00		4,259,161.36
	Conduct of Civil Registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents	Civil Registration Services	Registered Births, Deaths, Marriages, Legal instruments and other registrable documents submitted.	90% Registration of vital events within the jurisdiction of the municipality of Burauen				-
	Process Petitions of RA 9048 (Change of Name) and Correction of Entry, RA 10172 Petition on the Change of Gender and Correction on the Date of Birth	Decision Making Services	Decision Rendered and Petitions Affirmed by the Office of the Civil Registrar General	90% of the Petitions are affirmed by the OCRG				
	Process Birth Under RA 9255 and RA 9858 Acknowledgement of Illegitimate children and Legitimation of Legitimate Children	Decision Making Services	Decision Rendered and Petitions Approved	95% of the Petitions are affirmed by the OCRG				
	Process Court Decrees such as Adoption, Annulment of Marriage and Out of Town Registration	Civil Registration Service	Received and processed legal instruments	100% Legal Instruments Registered 100% Out of Town Registration processed				


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	Posting of Registered Civil Registry documents to the proper book Register Record Management Services Posted Civil Registry documents to proper book register 100% of the Civil Registry documents are posted on the proper book register.	Record Management Services	Posted Civil Registry documents to proper book register	100% of the Civil Registry documents are posted on the proper book register.				
	Conduct of Mobile Civil Registration	Civil Registration Management Services	Mobile Civil Registration conducted during CIVAC	68 Barangays conducted with mobile registration				
1000-007-12-1-0-0	Civil Registration Campaign							
1000-007-12-1-0-1	Massive Campaign on Civil Registration through IEC in schools, barangay halls and public places	Knowledgeable citizens on civil registration	IEC materials posted in conspicuous places	70% of schools and public places are posted with Civil Registration campaign				
1000-007-12-1-0-2	Two Day Training Workshop on CRVS to the Newly Elected Barangay Officials	Trained newly elected barangay officials on CRVS	Increased participation of barangay officials on civil registration and vital statistics activities	100% of the barangay officials trained on CRVS				
1000-007-12-1-0-3	Conduct of Symposium and Quiz Bee on Civil Registration and Vital Statistics to Senior High School Students	Civil registration information dissemination campaign	High rate of birth registration and high correction petitions of erroneous COLB and CR documents	100% participation of Senior High School students enrolled in Burauen, Leyte				
1000-007-12-2-0-0	MASS SOLEMNIZATION PROGRAM							
1000-007-12-2-0-1	Kasalan ng Bayan 2025	Legally married cohabiting couples	High rate of marriage registration and increase in the number of marital children registered	100 couples solemnized				
1000-007-12-3-0-0	Project Legitimation: Upholding Rights and Building Stronger Families	Legitimate children born out of wedlock	Decrease on the number of non marital (illegitimate) children registered; increase in the number of legally married couples	10% decrease on the 80% non marital children registered in the municipality				

1000-007-12-4-0-0	CIVIL REGISTRATION RECORDS MANAGEMENT							
1000-007-12-4-0-1	Hiring of Data Base encoders for the new Burauen Civil Registry System	Data base of Civil Registry record encoded and in digital form	Accessible and secured civil registry database of all vital events in the municipality of Burauen	100% CR documents encoded, archived, scanned and digitized				

Prepared:

DD
DOVER D. CONDE
 Department Head

Reviewed: Local Finance Committee

[Signature]
FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator

[Signature]
GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

[Signature]
HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:

[Signature]
JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: Municipal Budget Office

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

Vision: *Quality budgetary services effectively and timely delivered*

Mission: *To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees suppliers, Non- Government Organizations and Government Agencies through effective programming of income and expenditures.*

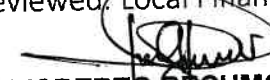
AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-003-08	BUDGETING SERVICES				4,668,061.38	868,760.00		5,536,821.38
1000-003-08-1-0-1	Preparation of Annual and Supplemental Budgets of the municipality	Budget Preparation Services	Annual Budget & Supplemental Budgets prepared & submitted to SB for Authorization	1 Annual Budget and 3 Supplemental Budgets				
1000-003-08-2-0-1	Preliminary Review of Brgy. Annual & Supplemental Budgets	Budget Review Services	Brgy. Annual Budgets, & Supplemental Budgets reviewed & forwarded to SB for Approval	63 Brgy. Annual Budgets 85 Supplemental Budgets				
1000-003-08-4-0-1	Certification as to the existence of available appropriation (Thru ObS's)	Budget Execution Services	Certified Voucher thru Obligation slips (ObS's) as to existence of available appropriation	10,000 Obligation Slips				
	Preparation & submission of periodic reports	Budget Accountability	Periodic reports prepared & submitted	85% of Periodic Reports prepared & submitted				
	Attend regularly monthly meetings of MBO's	Budget Mgt. Services	Regular monthly meeting attended	12 monthly meetings				


	Attend trainings/ seminars / conference / convention	Budget Mgt. services	Seminars / trainings/ conferences and conventions attended	85% attendance and participation in seminars / trainings and conventions				
	Provide technical assistance to barangays on budget issues & concern	Budget Mgt. services	Barangays provided technical assistance on budget issues & concerns	77 barangays				

Prepared:


GORGONIO S. CABANERO, JR.
 Department Head


Reviewed: Local Finance Committee


FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Office: *Municipal Accountant*

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

Vision: *Effective accounting and internal audit services.*

Mission: *To install and maintain accounting and internal audit system in the LGU, prepare and submit timely financial statements the LCE and Sangguniang Bayan to appraise them the financial condition and operation of the Local Government Unit.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-005-07-0-0-0	ACCOUNTING AND INTERNAL AUDIT SERVICES				6,185,447.04	770,760.00		6,956,207.04
1000-005-07-0-0-1	Preparation of Year-End Financial Reports	Accounting Preparation Accountability Services	Annual Trial Balance & Financial Statements & submitted to COA	1 Annual Trial balance & Financial statements				
	Preparation of Trial Balance & Financial Statements of the municipality	Accounting Preparation and Accountability Services	Monthly Trial Balance & Quarterly Financial Statements & submitted to COA & different offices of the municipality	11 Monthly Trial Balance & 3 Quarterly Financial Statements				
1000-005-07-0-0-3	Review & approve all transactions (vouchers) as to completeness of requirements and certify as to availability of budgetary allotment to which expenditure and obligations maybe properly charged	Accounting Execution Services	Reviewed & approved transaction (vouchers) ready for approval of the Municipal Mayor & issuance of checks by the Municipal Treasurer	2000 Vouchers				
	Issue Accountant's Advice for all checks	Accounting Execution Services	Accountant's Advice issued & submitted to Landbank of the Philippines-Tacloban Branch	250 Accountant's advice				


	Attend trainings/seminars/conferences/conventions	Accounting Management Services	Trainings/Seminars/conferences/conventions attended	90% attendance and participation in seminars/trainings & conventions				
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Prepared/ Reviewed:


MAURICIO T. DUMRIGUE, JR.
 Department Head


Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Office: *Municipal Treasurer's Office*

- Mandate:** *The Municipal Treasurer shall take charge of the treasury office and shall advise the Mayor, the Sanggunian, and other local and national offices regarding the disposition of local funds relative to public finance; Take custody and exercise proper management of all fund; Take charge of the disbursement of funds and other funds the custody of which is entrusted to the Treasurer; Inspect commercial and industrial establishment in relation to the implementation of tax ordinance; maintain and update Tax Informations Sytem; Maximize revenue collection; Safeguard government funds in accordance with laws; Deliver basic services to constituents and excercise such other duties and functions as may be prescribed by law or ordinance.*
- Vision:** *A competent and highly motivated personnel that will provide optimum public service thus ensuring fiscal adequacy through sound fiscal management and sustained revenue generation effort, enabling the municipal government to fulfill its commitment to provide basic services to the inhabitants of Burauen, Leyte.*
- Mission:** *To provide fiscal adequacy through sustained and continous effort of the treasury personnel in revenue generation and sound fiscal management.*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-004-05	TREASURY SERVICES				7,321,973.70	2,976,480.00		10,298,453.70
1000-5-1-5	Implement Local Tax ordinances & other revenue measures in the collection of taxes & other revenues accruing the Municipality	REVENUE GENERATION	Collected Real Property tax, licenses, fees, charges, and other collectibles due to the municipality.	Target for Local Sources 162,000,000.00				
1000-004-05-1-2-0-1	KNOWLEDGE & LEARNING							
1000-004-05-1-2-0-1	Maintain and update Tax Information Sytem of the municipality	SYSTEMS MANAGEMENT	System maintained and regularly updated	1 system e-treasury maintained and updated				
1000-004-05-2-0-0	REVENUE GENERATION PROGRAM							
1000-004-05-2-0-1	Conduct Tax Information campaign to the different barangays of the municipality	REVENUE GENERATION	Conduct Tax Information campaign to the different brgys. Of the municipality	55 out of 77 brgys. Conducted tax campaign				

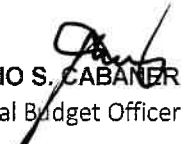
1000-004-05-2-0-1	Conduct Tax Information campaign to the different barangays of the municipality	REVENUE GENERATION	Conduct Tax Information campaign to the different brgys. Of the municipality	55 out of 77 brgys. Conducted tax campaign				
1000-004-05-2-0-3	Send notice of delinquency and demand letters to delinquent taxpayers	REVENUE GENERATION	Sent Notices of delinquency and demand letters to delinquent taxpayers	85% delivered and 30% responded				
1000-004-05-3-0-0	SPECIAL PURPOSE APPROPRIATION							
1000-004-05-3-0-1	Strategic Planning and Target Setting for Local Sources Revenue	STRATEGIC PLANNING	Strategic Planning and Target Setting					
1000-004-05-3-1-0	Election Expenses for CY 2025 National, Local and Barangay Election	ELECTION EXPENSE	ELECTION EXPENSE	150,000.00				

Prepared:


HARRIET I. FLORENCIO
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Office: Municipal Assessor's Office

Mandate: *The Municipal Assessor Office is tasked to ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.*

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

To promote professionalism in the conduct of assessment and appraisal operation of all real properties for taxation purposes, and maintained standard

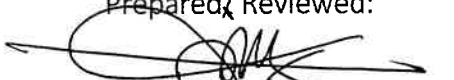
Mission: *systematic records management in accordance with the rules and regulations promulgated by the Bureau of Local Government Finance- Department of Finance (BLGF - DOF)*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-009-06	ASSESSMENT AND APPRAISAL SERVICES				6,731,004.10	921,600.00		7,652,604.10
1000-009-06-1-0-1	Conduct of Appraisal and Assessment, and install/maintain a real property identification and accounting system of all real properties	Assessment Accountability	Periodic reports prepared and submitted on or before cut-of date	12-Monthly reports 4 -Quarterly reports 1-Semi-Annuals 1-Annual				
1000-09-06-3-0-0	ASSESSMENT STAFF CAPABILITY BUILDING							
1000-009-06-3-0-1	Conduct Enhancement Training of Employees on the skills and knowledge relative to appraisal and assessment operations	Capability Building	Attended trainings / seminar / conferences / conventions	100% Trained and Knowledgeable				


1000-009-06-4-0-0	SPECIAL PROGRAM							
1000-009-06-4-2-0-0	TAX MAPPING PROGRAM							
1000-009-06-4-2-1-0	Conduct Tax Mapping Operation/ General Revision of Real Properties	Increase collection on RPT	Installation of Permanent PIN (Property Identification Number) for Every Real Property Unit (RPU) Updating of Real Property Assessment	25% of the 77 barangays tax mapped 80% of the 77 barangay updated				

Prepared/ Reviewed:

Reviewed: Local Finance Committee


RAQUELITO S. MANDREZA
 Department Head


FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: Municipal Health Office

Mandate: *All for Health towards Health for All.*

Vision: *A Rural Health Unit in the countryside which is center of wellness and client-friendly providing quality health services available for all clients.*

Mission: *To strengthen and sustain quality health care delivery of services through networking among health services providers, LGU, NGO's and the community.*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-028-11	HEALTH CARE SERVICES				17,447,622.41	7,780,720.00	48,700,000.00	73,928,342.41
3000-028-11-2-0-0	Maternal & Child Health Care	Facility based deliveries services; Child Health immunization services ; Family Planning Control	95% facility based deliveries 95% fully Immunied 65% CPR	Maternal and Child Health care Accomplishment				
3000-028-11-4-2-0	HIV/STI Prevention Program	Campaign on HIV awareness HIV testing	No. of participant attended the HIV awareness campaign	HIV/STI prevention Program Accomplishment				
3000-028-11-4-6-0	National Tuberculosis Program	Active case finding implemented	95% treatment success rate 100% case detection rate	National Tuberculosis Program Accomplishment				
3000-028-11-4-9-0	National Leprosy Control Program	Active case finding implemented	Early Detection of cases Increase detection rate 95% treatment success rate	National Leprosy Control Program Accomplishment				
3000-028-11-6-0-0	Health Nutrition and Program	Malnutrition reduction	10% reduction of malnourished children	Health and Nutrition Accomplishment				
3000-028-11-7-0-0	Family Planning Program	Insertion and removal of PSI	No. of clients serve	Family Planning Program Accomplishment				
3000-028-11-12-6-0	National Voluntary Blood Service Program	Blood donation activity conducted	Increase in donor	18-0 yrs old Donors were collected				
3000-028-11-12-7-0	Enviromental Sanitation	Accessibility of household to portable water and sanitary toilets	95% with portable water and sanitary toilets	Environment al Sanitation Accomplishment				

3000-028-11-12-3-0	Program for Indigenous People/GIDA	Indigenous People consultation on quarterly basis	Improve health for indigenous people	Program for Indigenous People Accomplishment				
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Prepared:



LEONITA P. AZORES, MD.
Department Head

Reviewed: Local Finance Committee



FELISBERTO RECHMOND P. OSMEÑA
Local Planning and Development Coordinator

GORGONIO S. CABANERO, JR.
Municipal Budget Officer



HARRIET I. FLORENCIO
Municipal Treasurer



Approved:



JUANITO E. RENOMERON
Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Office: Plaza, Parks and Monuments

Mandate: *Task to ensure the cleanliness and orderliness of Municipal Plaza , Parks and Monuments*
Vision: *Provide quality delivery of Plaza, Parks and Monuments support services*
Mission: *To provide maintenance of Plaza, Parks & Monuments, sites and other facilities*


AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-035-09	PLAZA & PARKS MONUMENTS CEMETERY AND MUNICIAL STREETS SERVICES				3,590,507.04	720,000.00		4,310,507.04
3000-035-09 1-0-0	Maintain Plaza, Parks & Monuments, sites and other facilities	Services rendered Plaza , Parks, Monuments sites are maintained	100% services rendered 100% maintained					
	Procurement of small tools and supplies	Submit request for procurement of small tools and supplies	Small tools and supplies procured					

Prepared/ Reviewed:


PEDRO H. GASPAY
 Department Head


Reviewed: Local Finance Committee


FELISBERTO RECHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Office: Municipal Social Welfare and Development Office

Mandate: *The Municipal Social Welfare and Development Office is tasked to deliver social services to the disadvantaged sector of the community.*
Vision: *An improved quality of life of indigent families through empowerment sustainable socio economic living and active participation towards community development.*
Mission: *To deliver a sustained and on time social welfare services to eligible clients(individual, group or families) in response to problems encountered thereby obtained effective social functioning.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-048-05	SOCIAL WELFARE SERVICES				4,947,228.84	1,169,600.00		6,116,828.84
3000-048-05-6-0-0	CHILD WELFARE PROGRAM	To nurture the children for their physical and mental development and to prepare them for schooling w/ right attitudes and habits	ECCD Recepients developed their physical and mental development and prepared them for schooling w/ right attitudes and habits	Jan-Dec. 2025 950 pupils aged 3-4 years ECCD Children				
		To engage CAR/CICL in activifies that would enhance their responsibilities as a child	CICL/CAR cooperated in performing their respective responsibilities based on the contract	10-20 CAR/CICL availed of diversion / intervention program in the barangay				
		To render assistance to child victim of child abuse, exploitation and discrimination under RA 7610 or the Special Protection Against Child Abuse, Exploitation and Discrimnation Act	Child victim of abuse received assistance	5-10 Child Victim of abuse received assistance				
3000-048-05-9-0-0	YOUTH WELFARE PROGRAM	To engage the youth in various activities that will promote their social, economic, physical, and spiritual development	Through the PYAP, the young person is presented w/ opportunities to actualize his/her potential and aspirations	1 Organized and registered PYAP Burauen Chapter				

		To replicate the implementation of Special Drug Education Center	Assisted youth to cope up with challenges of adolescence particularly their vulnerability to drug and substance abuse	77 Youth representatives underwent different trainings in helping the youth in their barangay as support system				
3000-048-05-8-0-0	ELDERLY/SENIOR CITIZENS	Burial Assistance to Senior Citizens	Granted burial assistance to the indigent families of senior citizens	95 % family member of deceased senior citizens availed burial assistance				
		Provided educational, social, health and recreational activities to senior citizens	Conducted activities to senior citizens relative to RA 9257 or the Expanded Senior Citizens Act	95 % of Brgy Chapter Presidents availed the services				
		Provision of Centenarian Incentive	Provision of Municipal Centenarian Incentive	1 Identified centenarians received Php 30,000.00 as cash incentive				
		Provided social pension as additional aid to senior citizens for their everyday and medical needs	Provision of Social Pension to Social Pensioner	2,181 Senior citizens availed the Php 500/monthly Social Pension				
		Strengthen Senior Citizens Brgy. Organization and Federation Group	Conduct of Regular monthly meeting	77 Functional Senior Citizens chapter presidents				
3000-048-05-11-0-0	Assistance to individuals in Crisis Situations	Provision of limited cash Assistance in cash or in kind to individuals/families who are hampered to function normally because of socio	Indigent clients received financial assistance from LGU	100% qualified clients availed AICS				
3000-048-05-7-0-0	Persons w/Disability Welfare	Provision of assistance as needed to individuals and groups after livelihood training	Provided livelihood assistance to individuals and groups or to registered Brgy PWD organizations	17 registered PWD Brgy Associations received additional work opportunities for PWDs				
		Conduct of different activities related to PWDs enhancement	Conducted activities to PWDs	150 PWDs attended PWD activities				

3000-048-05-5-0-0	Women Welfare Program	Strengthened capacities of VAW desk officers in handling vaw and anti-trafficking cases	Conducted activities that enhanced the skills and knowledge of VAW Desk Officers	77 VAW Desk Officers strengthened their capacities in handling vaw cases					
		Provision of services to women's group/s	Provided assistance to women's group	2 women's group received assistance					
3000-048-05-1-0-0	FAMILY WELFARE PROGRAM	Provision of Pre-Marriage Orientation and Counseling Sessions to would-Be-Couples	Would-Be couples received PMOCq	40 would be couples underwent PMOC					
3000-048-05-1-3-0		Provision of Solo Parents Identification Cards and assistance to registered solo parents	Solo parents received solo parents identification cards and assistance	80 Solo parents received IDs and assistance					
		Provision of assistance in filing administrative domestic adoption and in processing of simulated birth records	Provided assistance to clients who wished to file administrative process of domestic adoption	5-10 clients availed of assistance					
		Provision of after care services to persons who used drugs	Provided after care services to PWUDS	10 PWUDs availed of assistance					
		Provision of after care services to Exiting or graduating 4Ps beneficiaries	Provided after care services to exiting or graduating 4Ps beneficiaries	500 exiting/graduating 4Ps beneficiaries availed of assistance					
3000-048-05-2-0-0	Community Welfare Program	Provision of assistance in the implementation of the housing projects	Provided assistance during camp coordination and camp management during disaster	100% of evacuees received assistance at the evacuation center					
		Issuance of certification to non poor/certificate of indigency to poor families based on the National Housing Targeting System of DSWD	Certifications/Certificate of Indigency were issued	100 clients availed certifications/certificate of indigency					

	Referral Service to DSWD and other higher institution through issuance of social case study report	Indigent and in crisis situation clients were referred to other institutions for assistance	Indigent and in crisis situation clients availed of referral service to other institutions	300 indigents individuals referred to higher institutions through social case study report				
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Prepared:

Helen R. Lomahan
HELEN R. LOMAHAN

MSWDO

Reviewed: Local Finance Committee

Felisberto Richmond P. Osmeña
FELISBERTO RICHMOND P. OSMEÑA

Local Planning and Development Coordinator

Gorgonio S. Cabanero, Jr.
GORGONIO S. CABANERO, JR.

Municipal Budget Officer

Harriet I. Florencio
HARRIET I. FLORENCIO

Municipal Treasurer

Approved:

Juanito E. Renomeron
JUANITO E. RENOMERON

Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: Municipal Agriculture Office

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

Vision: *We envisioned our farmers to be producers of high quality agricultural products.*

Mission: *Ensure self-sufficiency of food and uplift the socio-economic condition of farmers.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-040-03	AGRICULTURAL SERVICES				8,521,763.53	4,489,960.00		13,011,723.53
8000-040-03-1-0-0	Rice Production Enhancement Program							
	Rice & Corn production	Average yield increased	IPM-FFS Training conducted	4 Trainings & 4 demo site				
	Vegetable Production	Vegetable and fruit crops production increased	IPM-FFS on vegetables conducted	2 training conducted & 2 Demo site established				
8000-040-03-5-0-0	High Value Commercial Crops Production	Planting materials distributed to farmers.	Plantations crops established	2 Trainings on orchard Management conducted				
8000-040-03-9-0-0	LIVESTOCK SUPPORT SERVICE							
8000-040-03-10-0-0	Animal Health & Vaccination Program	Animals vaccinated and treated	Conducted period vaccination and disease eradication	65 barangays vaccinated and treated				
8000-040-03-9-1-0	Establishment, Operation, and Maintenance of Animal Breeding Station							
	Animal breeding and improvement of Local Breeders	Municipal Multiplier/ breeding farm established	Facility established	Breeder house Constructed Poultry House Constructed				

	Fishery (in land)	Fish production increased and more farmer engage in fish pond	Tilapia fingerlings distributed to fish farmers	100,000 tilapia fingerlings distributed				
	Public Organizations; Cooperative, Farmers associations, 4-H clubs, MAFC	PO's/FA'S/Coops, 4-H& MAFC organized and activated	PO's organization organized and registered	5 PO's registerd; 25 PO's / FA's Registered as Cooperative (CDA) 4 Seminars / Trainings				
	Institutional Facility Municipal Agriculture Office Rice Processing Center Demo Farming Site Market and Slaughterhouse	Maintained and operationalized	Maintained	Solar Dryer Constructed; Rice Hull Collector Constructed; Machinery Shed Constructed Constructed Corn Processing Center Rain Shelter Constructed, Bridge at demo farm Constructed, Nursery for Fruit Trees Constructed, Vermi Composting Techno Demo and Organice Constructed, Hatchery of Tilapia Constructed, Storage Building Constructed, Canopy / Roofing in the Trading post Constructed, Market tables at trading post procured				

Prepared:

LEMUEL C. TROCINO
OIC-Mun. Agriculture Office

Reviewed: Local Finance Committee

FELISBERTO RECHMOND P. OSMEÑA
Local Planning and Development Coordinator

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

HARRIET I. FLORENCIO
Municipal Treasurer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Office: Municipal Engineering Office

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

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


Vision: *A responsible Engineering Office that can provide and responds the needs of infrastructure projects to the general public.*

Mission: *For sustainable purposes, strictly & effectively implemented the various infrastructure projects needed by the general public.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-044-10	ENGINEERING SERVICES				7,800,916.00	3,150,404.00	7,000,000.00	17,951,320.00
8000-044-10-2-0-0	Infrastructure Development and Public Works							
	Initiate review and recommend changes in policies & objectives, plans & programs, techniques, procedure & practices in infrastructure dev't. and public works.	Review & recommend Infrastructure Development and Public Works	Review and recommend plans & programs					
8000-044-10-2-0-1	Administer, coordinate, supervise & control the construction, maintenance, improvement & repair of roads, bridges and engineering & public work projects of the local gov't. unit concerned	Administer/supervise of all construction projects of public and local government	Supervise construction, maintenance improvement and repair of roads					 120


8000-044-10-2-0-2	Provide engineering services to the Barangay local gov't it concerned, including investigation & survey, engineering designs, feasibility studies and project management	Engineering Services to Barangay and local government	Conduct survey, project management feasibility studies and engineering design	77 barangays				
8000-044-10-2-0-3	Exercise technical supervision over all engineering offices	Technical supervision services	Supervision of all technical engineering component	95% supervision				

Prepared:


ENGR. ZENAIDA A. MASAYON
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMENA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: Water Administration and Services

Mandate: *Ensure quality portable water supply in the Municipality of Burauen, enhance the services on water distribution, thus meeting the optimum need and satisfaction of the consumers.*

Vision: *Provide adequate, affordable, and sustainable supply of potable water for the current and future generation of the municipality's populace.*

Mission: *Established effective water system and quality service, eradicate water wastage from 85% to 95% , efficient collection of water fees for efficient delivery of water services.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-045-10	Water Administration Services				3,586,169.98	1,250,000.00		4,836,169.98
800-045-10-1-0-0	Water Works System Operation							
800-045-10-1-0-1	Water Supply Services	Water Services provided	No. of water services	7,000				
	Maintenance of Kangunob Supply Station	Water Supply Maintained	Concessinaires	Concessinaires				
	Replacement of defective water meters	Procurement of water meter	Units of water meter procured	2,000				
	Expansion of Distribution of pipelines			Applicants for New				
800-045-10-1-0-2	Replacement of defective pipelines	Procurement of pipe fittings, small tools	Pipe fittings, and other small tools procured	Water				
	Procurement of pipe fittings, small tools for BWSS maintenance			Water				

Prepared:


ENGR. ZENAIDA A. MASAYON
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

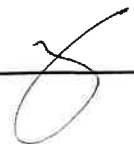
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Office: Market and Slaughterhouse

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

Vision: *To be the center of trade and commerce operated in accordance with existing sanitary rules and regulations.*

Mission: *To support the revenue generations efforts of the Municipality through the enforcement of pertinent laws, rules and regulation.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-040-03-16-0-0	OPERATION OF MARKET AND SLAUGHTERHOUSE				1,563,363.41	3,294,910.00		4,858,273.41
	Monitor Lease contracts/implement stall numbering & identify actual occupants for control purposes	Monitor all gov't stalls within the market area	Identify all stall holders & its actual occupants to be submitted to the office of the Mun. Treasurer in a quarterly basis	150 stalls monitored & identified				
	Conduct assembly meeting and conferences to all stall occupants. Consults/hear there problems & and a solution	Problems regarding market operation identified	Problem solved, suggestion & solutions being solicited	1 meeting, conference or seminar be conducted per year				
	Monitor and Identify transient vendors within the market area	Transient vendors identified	List of Transient vendors updated & reported to the Office of the Mun. Treasurer	10 transient vendors to be reported and identified				
	Submit Quarterly reports to the Mayor's Office, Sangguniang Bayan and Mun. Treasurer	Market Accomplishment Report	Quarterly report submitted	4 reports submitted				




8000-040-03-16-3-1-0-1-2	Attend trainings / seminars / conferences and conventions	Market Mgt. Service	Seminars, trainings, conferences, and conventions attended	85% attendance and participation in seminars, trainings & conventions				
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Prepared:


LEMUEL C. TROCINO
 OIC-Mun. Agriculture Officer


Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

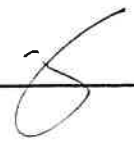
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Office: Municipal Disaster Risk Reduction and Management Office (MDRRMO)

Mandate: *The Council is mandated to ensure the protection and welfare of the people during disasters or emergencies.*

Vision: *"A disaster free and sustainable development for municipality of Burauen".*

Mission: *To foster community resiliency.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
9000-12	Disaster Risk Reduction and Management Services				2,425,476.78	1,263,600.00		3,689,076.78
9000-12-01	Disaster Preparedness							
9000-12-01-1-0-0	Capacity Development							
9000-12-01-1-0-1	Conduct of Disaster Awareness and Symposia in Hazard prone areas.	Capacitated New set of Brgy. Officials on Disaster and hazard prone area.	100% of 77 Barangays on the required barangay official participants	Accomplished Disaster Awareness and Symposia in Hazard prone areas.				
9000-12-01-1-0-3	Orientation on Incident Command System (ICS)	Capacitated New set of Brgy. Officials on Incident Command System (ICS)	100% of 77 Barangays on the required barangay official participants	Accomplished Orientation on Incident Command System (ICS)				
9000-12-01-1-0-4	Camp Management Training for Barangay DRRMC members (New set of Brgy. Officials)	Capacitated New set of Brgy. Officials on Camp Management Training for Barangay DRRMC members	100% of 77 Barangays on the required barangay official participants	Accomplished Camp Management Training for Barangay DRRMC members				



9000-12-01 1-0-5	Radio Communication Training to Barangay DRRM Officer (New set of Brgy. Officials)	Capacitated New set of Brgy. Officials on Radio Communication Training to Barangay DRRM Officer	100% of 77 Barangays on the required barangay official participants	Accomplished Radio Communication Training to Barangay DRRM Officer				
9000-12-01 1-0-6	Orientation/ Training on CBDRRM (New set of Brgy. Officials)	Capacitated New set of Brgy. Officials on CBDRRM	100% of 77 Barangays on the required barangay official participants	Accomplished Orientation/ Training on CBDRRM				
9000-12-01 1-0-7	Urban Search and rescue Training (USAR)	Capacitated New set of Brgy. Officials on Search and Rescue Training	100% of 77 Barangays on the required barangay official participants	Accomplished Search and Rescue Training				
9000-12-01-2-1-0	Procurement of Food and other Supplies and Equipments/Vehicles							
9000-12-01 2-1-0	Automatic Weather Station	Automatic hydrological hazard monitoring	procured units	Automatic hydrological hazard monitoring				
9000-12-02	Disaster Response							
9000-12-02 1-1-0	Foods and Other food supplies	Relief Operations Food Supplies	500 food packs and other hygiene kits	Relief Operations Food Supplies				
9000-12-03	Disaster Rehabilitation and Recovery							
9000-12-03 1-1-0	Nutrition on Emergency	Emergency Nutrition Supplies	procured/distributed during emergencies	Emergency Nutrition Supplies				

9000-12-03 2-1-0	Infrastructure facilities and evacuation center constructed/rehabilitated	Evacuation Centers	procured units	Evacuation Centers				
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Prepared:

JOEBAN R. PAZA
Department Head

Reviewed: Local Finance Committee

FELISBERTO RICHMOND P. OSMEÑA
Local Planning and Development Coordinator

GORGONIO S. CABANERO, JR.
Municipal Budget Officer

HARRIET I. FLORENCIO
Municipal Treasurer

Approved:

JUANITO E. RENOMERON
Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: Burauen Community College

Mandate: *To sustain a quality and profitable educational institution leading to student success.*

Vision: *Burauen Community college shall emerge as the public local premiere educational institutiton which is responsive to the needs of the community and develops students to meet the economic, social and environmental challenges as active participants in shaping the world of the future.*

Mission: *Burauen Community College offers a holistic and outcome based experiential learning to develop the youth to be responsible individuals with integrity and service agents of equiliaty. It will serve as a venue for the development of individual in the areas academics, research, community extension and innovative technology.*


AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	Major Final Output	Performance / Output Indicator	Target for the Budget Year				
					PS	MOOE	CO	TOTAL
3000-020-0-0	Burauen Community College General Services and Operation				13,704,046.54	40,293,593.59	5,000,000.00	58,997,640.13
3000-020-1-0-0-0	I. Office of the College Administrator							
3000-020-01-01-0-0	A. Capacity Development Program							
3000-020-01-01-0-1	A.1 Leadership and management training program	Trained department heads on leadership and management	Percentage of trainings implemented	70%				
3000-020-01-01-0-2	A.2 Research Publication Training program	Trained faculty and staff on research publication	Percentage of published research	75%				
3000-020-01-01-0-3	A.3 Information Technology Training program	Faculty and staff are adept to information technology	Percentage of faculty and staff as IT adept	95%				
3000-020-2-0-0-0	II. Office of the Director of Finance							
3000-020-2-1-0-0	A. Financial Management and Enhancement Program							

3000-020-2-1 0-1	A.1. Attendance to External Trainings and Seminar-National, Local, and Regional level	Attendance to the National, local, and Local Conferences related to finance office	Percentage of attendance in the regional and National trainings	85%				
3000-020-4-0-0	III. Office of Student Affairs and Services							
3000-020-4-4-0-0	A. Guidance and Counselling Services							
3000-020-4-4-0-1	A.1. Student Profiling & Intake Interview	Individual Inventory	%age of students interviewed	100%				
3000-020-4-4-0-2	A.2. BCC Entrances Test (BCCET)	Test Questionnaires	%age of test questionnaires reproduced	100%				
3000-020-4-5-0-0	B. Office of Student Affairs and Services Student (STUDENT DEVELOPMENT)							
3000-020-4-5-0-1	B.1 Election and Recruitment of new members	Student leaders and continuous improvement in the delivery of services	%age of elected and recruited CSC members	70%				
3000-020-4-5-0-5	Economic Enterprise Development	Entrepreneurial and economic initiatives among the students	% of economic entrepreneurs among students	70%				
3000-020-4-6-0-0	C. Culture and Arts							
3000-020-4-6-0-1	C.1. Establishment of BCC Arts Guild and Procurement of Art Material	Training and Workshop	%age of participants who participated	70%				
3000-020-4-6-0-7	C.2 Culture and Arts Integration	Exhibits, cultural night	%age of participants who participated	70%				
3000-020-4-7-0-0	D. School Publication							
3000-020-4-7-0-2	Open Competition: Film Festival (Inter-college and Inter-secondary schools)	Inter-college and inter-secondary competition	%age of participants who participated	70%				

3000-020-4-8-0-0	E. Sports Development							
3000-020-4-8-0-3	Coaching Certification and Trainings for Coaches and PE Instructors	Certification and national and regional trainings	%age of ROTC cadets participation	85%				
3000-020-4-8-0-5	Participation in the Open Invitational and Inter-College competitions	Exposure to competitive sports competition	%age of students who participated in inter-collegiate competitions	75%				
3000-020-5-0-0-0	IV. Office of the Gender and Equality Developmen (GAD) Coordinator							
3000-020-5-1-0-0	A. Gender-sensitive Curriculum Program							
3000-020-5-1-0-1	A. Training and Seminar-Workshop for All BCC Administrators, Faculty Members and Staffs about Gender Sensitivity and Gender-Fair Language, Integration of Gender Principles in Subject Content and Gender-Responsive Teaching Techniques and Classroom Management	Gender-sensitive curriculum substantial to the equality and non-discrimination of men and women's right	%age of gender sensitive curriculum	100%				
3000-020-7-0-0-0	V. Office of the Community Extesion Services							
3000-020-7-0-0-0	A. Extension Maangement Program							
3000-020-7-1-0-1	A.1. Community Needs Assessment	12 brgys. In Burauen visited and assessed	%age of Barangay visited and assesses	70%				
3000-020-7-1-0-2	A.2. Monitoring and Evaluation of Extension Programs, Projects and/or Activities	Extension PPAs monitored and evaluated	%age of Barangay visited and assesses	70%				


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3000-020-7-1-0-3	A.3. BCC Community Extension Services In-House Review	1. OCES Proposals Presented; and 2. Progress and terminal reports of OCES PPAS presented.	%age of Barangay visited and assesses	70%				
3000-020-9-0-0-0	VI. Head of the Office for Instrucion, Evaluation							
3000-020-9-1-0-0	A. FACULTY DEVELOPMENT PROGRAM							
3000-020-9-1-0-1	A.1 Criminalistics Specialization Training for Faculty (6 participants)	Informed new trends and issues, acquired skills and new knowledge in the field.	%age of trained faculty members in criminalistics	100%				
3000-020-9-1-0-2	A.2 Annual PCAP Regional Congress (10 participants)	Linkaged into all registered criminology professionals and membership in an accredited professional organization.	%age of linkages to different organizations	75%				
3000-020-9-1-0-3	A.3 Philippine Criminologists Association Trainings (10 participants)							
3000-020-12-0-0-0	VII. College of Criminal Justice Education							
3000-020-12-2-0-0	A. STUDENT DEVELOPMENT-CCJE							
3000-020-12-2-0-1	A.1-1 Fire Safety Seminar with Simulation	Enhanced knowledge in fire safety	%age of students knowledgeable in fire safety	75%				
3000-020-12-2-0-2	A.1-2 An Inside Look on our Prison Facilities and Daily Activities (1 Lecturer- BJMP)	Knowledgeable on BJMP activities	%age of students knowledgeable on BJMP activites	75%				
3000-020-12-2-0-3	A.1-3 Current Trends in Industrial Security (1 Lecturer)	Knowledgeable on current trends on Industrial security	%age of students knowledgeable in industrial security	75%				


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3000-020-13-0-0-0	VIII. College of Business and Public Administration							
3000-020-13-1-0-0	A. STUDENT DEVELOPMENT PROGRAM							
3000-020-13-1-0-1	A.1 Subsidy to Students through ASSET PROGRAM	Student Support Services to CPA Examinees of BCC	%age of CPA passers	75%				
3000-020-13-1-0-2	A.2. Out Of School Conventions and Competitions - 15 students	Participation to the Regional and National Conventions	%age of participants in the conventions	75%				
3000-020-13-1-0-3	A.3 NFJPIA MockBoard Examination	Participation of the National MockBoard Examination	%AGE OF participants in the MockBoard exam	75%				
3000-020-14-0-0-0	IX. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY (TESDA)/PROGRAM							
3000-020-14-1-0-0	A. Trainings and Seminars	Tranings and Seminar	% age of trainings and seminars attended/conduc	75%				
3000-020-14-1-0-1	A.1 Driving NCII	COMPLETENESS OF THE REQUIRED ITEMS FOR OCULAR INSPECTION	%age of documents for inspections	100%				
3000-020-14-1-0-2	A.3 Bookkeeping NCIII	PROGRAM REGISTRY AND ACCREDITATION	%age of documents for inspections	100%				
3000-020-15-0-0-0	X. National Service Training Program							
3000-020-15-1-0-0	A. STUDENT WELFARE AND DEVELOPMENT PROGRAM							
3000-020-01-05-12-0-1-1	A.1 Orientation and Enrollment of NSTP Students	Enrollment of NSTP Students	% age of Enrolled Students in NSTP	90%				
3000-020-01-05-12-0-1-2	A.2 Extended NSTP Council	NSTP Office	%age of EXTENDED NSTP COUNCIL	100%				
3000-020-01-05-12-0-1-3	A.3 School Based Summer Camp Training for ROTC Officers	Training for ROTC Officers	% age of ROTC officers participated	75%				
3000-020-01-05-12-0-1-4	A.4 Environmental Protection Seminar	Seminar	%age of seminar implemented	75%				


3000-020-15-2-0-0	B. INSTITUTIONAL SERVICES							
3000-020-15-2-0-1	B.1 Tree Planting	number of trees planted	%age of tree planted	75%				
3000-020-15-2-0-2	B.2 Community Gardening	Community sensitivity and responsiveness	%age of community garden implemented	75%				
3000-020-15-2-0-3	B.3 Food Processing (1-day College-Based Training and Workshop)	Students' development in entrepreneurial section	% of students' developed as entrepreneurs	75%				
3000-020-15-2-0-4	B.4 Litter Prevention Program	Eco-friendly environment which is beneficial to the BCC community	%age of litter prevented	75%				

Prepared/ Reviewed:


DR. JETT C. QUEBEC
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
Office: General Services Office

Mandate: *The custody of and be accountable for all properties real or personal and supplier owned by the LGU and those granted to it in the form of donation, reparation, assistance and outer part of joint projects.*

Vision: *To have an effective and efficient property and supply management in the Local Government Unit and provide quality services, leadership and accountability.*


Mission: *To provide and develop effective systematic procedures on procurement systems, recordings, storage systems and issuance of properties and supplies, retrieval of records and disposition of properties.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-008-09	GENERAL SERVICES				5,717,029.31	16,800,930.00		22,517,959.31
1000-008-09-1-0-0	GSO Administrative Services							
1000-008-09-1-0-0	Preparation of Projects, Plants, Equipments Inventories; Submission of mandatory reports/compliance and others	Revised, Complied and Submitted mandatory forms, reports and other documents.	Provide Inventory System of LGU Property, Plant & Equipments.	Jan-Dec. 2025				
1000-008-09-2-0-0	GENERAL MAINTENANCE SERVICES							
	Motorpool Section							
1000-008-09-2-1-0	Equipment/Vehicle Maintenance and Services	No. of Equipment Mainted, No. of Vehicles insured registered and maintained.	Conduct Inspection on Physical Condition of all Government Vehicles owned by LGU.	Jan-Dec. 2025				
1000-008-09-2-2-0	Fuel, Oil and Lubricant Procurement	Fuel, Oil and Lubricant procured.	Provide supply of Gasoline, Oil and Lubricants for LGU Vehicles.	Jan-Dec. 2025				



3000-035-09 PLAZA, PARKS AND MONUMENTS CEMETERY AND MUNICIPAL STREET SERVICES								
3000-035-09-1-0-0	Maintenance and Cleanliness of Plaza, parks and Monuments and Municipal Streets	Plaza Parks and Monuments cleaned and maintained	Supervise for the maintenance of Plaza and Parks such as Landscaping and other related Services.	Jan-Dec. 2025				
3000-035-09-2-0-0	Operation and maintenance of Public Cemetery	Operated and Maintained Public Cemetery	Supervise for the maintenance of Public Cemetery.	Jan-Dec. 2025				
1000-008-09 MAINTENANCE OF PUBLIC BUILDING AND FACILITIES SERVICES								
1000-008-09-3-0-1	Housekeeping of Public Building	Housekeeping of Public Building conducted.	Maintain Janitorial Services.	Jan-Dec. 2025				
1000-008-09-3-0-2	Non-Engineering Maintenance of Building	Non-Engineering Maintenance Public Building conducted.	Coordinate maintenance of Public Building.	Jan-Dec. 2025				
1000-008-09-3-0-3	Security Services	Provision of Security Services for Vital Public Building and Facilities.	Provision and Administer Security Services.	Jan-Dec. 2025				
1000-008-09 SUPPLY SECTION								
1000-008-09-4-1-0	Gen. Supply Procurement and Custody	Procurement conducted and custody of supplies.	Provide systematic procedure on procurement and storage system.	Jan-Dec. 2025				
1000-008-09-4-2-0	BAC Secretariat	Minutes of BAC Meeting Custodial of BAC Documents.	Keeping Records of Minutes and BAC documents.	Jan-Dec. 2025				

Prepared:


PEDRO H. GASPAY
 Department Head

Reviewed: Local Finance Committee


FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer


Approved:


JUANITO E. RENOMERON
 Municipal Chief Executive

Mandate, Vision/Mission. Major Final Output, Performance Indicator and Targets CY 2025

Office: Municipal Tourism Office

- Mandate:** *Encourage, promote, and develop tourism as a major socio-economic activity to generate income and local employment and to spread the benefits of tourism to the community with the support, assistance and cooperation of both the private and public sectors.*
- Vision:** *Burauen, Leyte, a preferred ecotourism destination in Leyte that empowers community stakeholders and partners for vast economic growth while preserving its ecology, environment, and culture and for Burauen Naturally Cool to be recognized in local and international platforms.*
- Mission:** *To promote the town as highly visible destination and a model Community -Based Ecotourism that generates Employment and income among Burawanons by involving the private and public sector in raising awareness of an inclusive and sustainable eco-tourism practices and to preserve its culture and heritage and promote the brand as burauen naturally cool.*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-046-13-1-0-0	TOURISM DEVELOPMENT PROGRAMS				1,336,240.12	6,846,540.80		8,182,780.92
8000-046-13-1-0-0	A. INSTITUTIONAL DEVELOPMENT							
8000-046-13-1-4-0	Establishment of Tourist Assistance and Information Desk	Established Tourist Assistant and Information Desk	1 desk operational and manned	1 Tourism Assistance and Information Desk Operational				
8000-046-13-1-6-0	LGU Institutional Video Production featuring services and accomplishments	Institutional videos produced	AVP produced	1 AVP on Burauen Profile and Accomplishment				
8000-046-13-1-7-0	Commercial and promotional video productions	Commercial and promotional videos produced	High Quality Promotional Video Produced	1 Tourism Promotional Video Produced				
8000-046-13-8-3-0-0	A. Cultural Heritage and the Arts Promotion Program							
8000-046-13-8-3-6-0	Culture and the Arts Exhibits: Photography and Painting	Culture and the Arts Exhibits: Photography and Painting conducted involving at least twenty-five (25) artists in each discipline	Documentation, and Post Activity Report	1 Exhibit Event for Painting and Photography				

8000-046-13-8-4-0-0	B. SOCIO-CULTURAL ACTIVITIES							
8000-046-13-8-4-0-2	Music/CULTURAL Performances for the Fiesta	Music Performances conducted in Burauen during the fiesta celebration	Documentation and Post Activity Report	1 Cultural Performance Show for Fiesta				

Prepared / Reviewed:

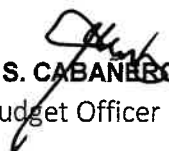


CARMELA CORAZON A. CREBILLO
Department Head

Reviewed, Local Finance Committee:



FELISBERTO RECHMOND P. OSMEÑA
Local Planning and Development Coordinator



GORGONIO S. CABANERO, JR.
Municipal Budget Officer



HARRIET I. FLORENCIO
Municipal Treasurer

Approved:



JUANITO E. RENOMERON
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

Office: Municipal Environment and Natural Resources Office

Mandate: *Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the mayor, as the case may be, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to environment and natural resources services.
Develop plans and strategies and upon approval thereof by the mayor, as the case may be, implement the same, particularly those which have to do with environment and natural resources programs and projects which the mayor is empowered to implement and which the sanggunian is empowered to provide.*

Vision: *A municipality that consistently upholds its commitment to protecting the environment and natural resources while pursuing sustainable economic growth.*

Mission: *Enhance the LGU's capacity for environmental governance and incorporate all sectors of society in joint initiatives to achieve economic and development success along with the protection of the environment and efficient utilization of natural resources.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
9000-042-04	Environment and Natural Resources Programs & Services				2,505,955.40	4,426,875.00		6,932,830.40
9000-042-04-1	I. Natural Resources Protection and Management							
9000-042-04-1-2-0-0	A. Administrative, Record Management							
9000-042-04-1-2-0-1	1 Issuance of Certification, endorsement and notices	Environmental issues are acted and managed; issued notices, certification and other necessary reportorial requirements	Certification of compliance and received copy of submitted reports	No pending issues and 100% submission of reports				
9000-042-04-1-2-0-2	Compliance monitoring of barangays	Compliance status monitored	Certificate of Appearance, Photo Documentation, Checklist and Accomplishment/Inspection Report	At least 3 barangays per month			*	
9000-042-04-1-2-0-3	Inspection and monitoring of business establishments compliance	Ensured compliance	Photo Documentation, Checklist and Accomplishment/Inspection Report	At least 50 establishments per month (543 total business)				
9000-042-04-1-3-0-0	B. Capacity Development							
9000-042-04-1-3-0-1	Deputization of SWM and SAG Enforcers	Deputization of SWM and SAG Enforcers	Activity design, attendance, photo documentation	Full implementation				

9000-042-04-1-3-0-2	Celebration of Environmental Events (Int'l Day of Forests, Earth Month, Arbor Day, etc.)	Commemorated environmental events	Attendance, photo documentation and accomplishment report	Celebrated at least 90% of all the major environmental events				
9000-042-04-1-3-0-3	Benchmarking in other municipalities and provinces	Acquired knowledge and best practices	New PPAs adapted in AIP and other plans	At least 2 places benchmarked				
9000-042-04-1-3-0-4	Information, Education, Communication Campaign	IEC materials, supplies and logistics provided	Tarpaulins, flyers, attendance and photo documentation	At least once a month				
9000-042-04-1-4-0-0	C. Training and Seminars/Competency							
9000-042-04-1-4-0-1	Attend convention, conferences and meetings	Capacitated and empowered personnel	Certificate of Participation	At least 70% attendance				
9000-042-04-1-4-0-2	GEOCON and other seminars and trainings, lakbay-aral	Capacitated and empowered personnel	Attendance, photo documentation and accomplishment report	At least 70% attendance				
9000-042-04-1-5-0-0	D. Forest and Forest Land Protection							
9000-042-04-1-5-0-0	E.1 Municipal Greening Program							
9000-042-04-1-5-0-1	e.1.4 Establishment of municipal nursery	Established municipal nursery	POW, photo documentation and accomplishment report	100% completed				
9000-042-04-1-5-0-2	Maintenance and repair of municipal nursery	Maintained facility	POW, photo documentation and accomplishment report	100% maintained and no pending repairs				
9000-042-04-1-5-0-3	Procurement and production of planting materials	Seedlings for planting	Potted seedlings, photo documentation, record and accomplishment report	2000 seedlings a year				
9000-042-04-1-0-5-15	e.1.5 Conduct of Tree Planting	Reforested areas	Map, attendance, photo documentation and accomplishment report	2 hectares per year				
9000-042-04-1-6-0-0	F. Wetlands and Water Management							
9000-042-04-1-6-0-1	Water quality testing and monitoring	Water data collected and monitored.	Water monitoring results, photo documentation and accomplishment report	One sampling every quarter				

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9000-042-04-1-6-0-2	Attendance to WQMA, River Cluster Basin, other meetings, training and seminars	Attended meetings, trainings and seminars.	Certificate of participation/appearance, travel order, feedback report	80% attendance				
9000-042-04-1-6-0-3	Sand and gravel monitoring and inspection	Monitored SAG concessionaires	Photo documentation, monitoring and inspection report	Once every quarter				
9000-042-04-1-6-0-4	Community watershed protection and conservation	Protected watershed.	Activity design, photo documentation, attendance and accomplishment report	Once every quarter				
9000-042-04-2-1-0-0	II. Solid Waste Management							
9000-042-04-2-1-0-0	A. Manpower & Personnel Services							
9000-042-04-2-1-0-1	Garbage collection, transportation and disposal operation	Waste segregated, collected and disposed at the SLF site	DTR & accomplishment report	95% attendance and accomplishment				
9000-042-04-2-1-0-2	Creation of plantilla position of 1-EMS 1 (SG11) and appointment of personnel	Plantilla position created, personnel appointed	DTR & accomplishment report	95% attendance and accomplishment				
9000-042-04-2-1-0-3	Creation of plantilla position of 1-Admin Aid I and appointment of personnel	Plantilla position created, personnel appointed	DTR & accomplishment report	95% attendance and accomplishment				
9000-042-04-2-0-0	B. Administrative services and operation							
9000-042-04-2-0-1	Repair and maintenance of SWM facilities (SLF-Trench Type, Central MRF, Admin. Bldg., Lechate Pond, Other facilities)	Repaired and maintained sanitary landfill facilities and equipment	POW, photo documentation and accomplishment report	100% repair completion & 90% availability and utilization				
9000-042-04-2-5-0-0	C. Clustered MRF/Containment Facility							
9000-042-04-2-0-4-0-1	Site acquisition/lease and site development	Site for containment facility acquired/leased and developed	Deed of sale or memorandum of agreement, developed site	100% completion				
9000-042-04-2-6-0-0	D. Processing and Alternative Technologies Operation							

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900-042-04-2-6-1-0	Purchase of Alternative Technologies Equipment							
9000-042-04-2-6-1-1-0	Semi-automated brick making machine and manual hollow blocks machine		Record book of processed waste	90% availability and utilization				
9000-042-04-2-7-0-0	G. Waste Diversion Program and Projects							
9000-042-04-2-7-1-0	Procurement and fabrication of containers for PET bottles ("Kalat Mo, I-shoot Mo")	Fabricated containers	Emplaced containers	At least 10 containers				
9000-042-04-2-7-2-0	Fabrication of MRFs within municipal compound, market, plaza and parks	Establishment	Emplaced MRFs	At least 4 pcs MRFs				
9000-042-04-2-0-7-3-0	Back to Bayong Project	Waste reduction	Activity design, training and workshop, photo documentation and accomplishment report	At least 100 pcs bayong				
9000-042-04-2-0-7-0-1	Waste Segregation Demonstration	Capacitated and empowered personnel	Activity design, photo documentation, attendance and accomplishment report	At least 5 demos				
9000-042-04-2-7-4-0	Repair and Maintenance of Vermi House/ Composting Facility	Improved facility	POW, photo documentation and accomplishment report	Full implementation				
9000-042-04-2-7-5-0	Purchase of composting facility/vermi house inputs and logistics	Materials procured, production of vermicast	Procured materials and vermin	Full implementation				
9000-042-04-2-7-1-0-0	Incentives and rewards for cleanest and greenest barangay	Recognized efforts and cooperation of winner barangay	Activity design, photo documentation, attendance and accomplishment report	Full implementation				
9000-042-04-2-7-2-0-0	"May Bigas din sa Basura"(A kilo of rice in exchange for every kilo of clean plastic waste)	Reduced disposal and diverted waste	Activity design, photo documentation, attendance and accomplishment report	Collect at least 4 tons of clean plastic waste				
9000-042-04-2-7-3-0-0	"Edukasyon at Basura" (School supplies in exchange for every kilo of clean plastic waste)	Reduced disposal and diverted waste	Activity design, photo documentation, attendance and accomplishment report	Collect at least 2 tons of clean plastic waste				

9000-042-04-2-7-0-3	Garbage jingle making contest and prizes	Garbage jingle emplaced.	Activity design, photo documentation, attendance and accomplishment report	Full implentation				
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Prepared/ Reviewed:

Ann Carla A. Ferrer
ANN CARLA A. FERRER
 Department Head

Reviewed: Local Finance Committee

Felisberto Richmond P. Osmeña
FELISBERTO RICHMOND P. OSMEÑA
 Local Planning and Development Coordinator

Gorgonio S. Cabanero, Jr.
GORGONIO S. CABANERO, JR.
 Municipal Budget Officer

Harriet I. Florencio
HARRIET I. FLORENCIO
 Municipal Treasurer

Approved:

Juanito E. Renomeron
JUANITO E. RENOMERON
 Municipal Chief Executive

STATEMENT OF INDEBTEDNESS


Burauen, Leyte

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due FY 2025			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE

Certified Correct:

Approved:


 MAURICIO T. DUMRIGUE, JR.
 Municipal Accountant



 GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


 JUANITO E. RENOMERON
 Local Chief Executive


STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2025
 Burauen, Leyte

	Amount
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	
1.2 Debt Services	
1.3 Retirement Gratuity	18,810,353.48
1.4 Terminal Leave Benefits	10,265,307.84
1.5 Retirement and Life Insurance Premiums	489,600.00
1.6 PAG-IBIG Contributions	2,113,792.80
1.7 PHILhealth Contributions	244,800.00
1.8 Employees Compensation Insurance Premiums	
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	56,121,512.61
2.2 5% Local Disaster Risk Reduction and Mgt. Fund	22,100,000.00
2.3 Financial Assistance to Barangays (Php 15,000.00 minimum Aid)	1,155,000.00
TOTAL	111,300,366.73

Certified Correct:


GORGONIO S. CABANERO, JR.
 Municipal Budget Officer


HARRIET I. FLORENCIO
 Municipal Treasurer


MAURICIO T. DUMRIGUE, JR.
 Municipal Accountant


FELISBERTO RECHMOND P. OSMENA
 Municipal Planning and Development Coordinator


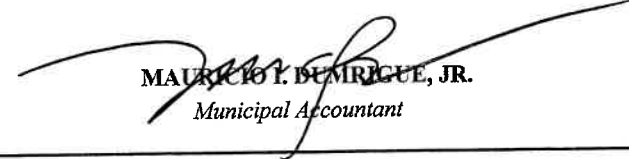

Approved:


JUANITO E. RENOMERON
 Local Chief Executive

Statement of Fund Allocation by Sector CY 2025
Burauen, Leyte

Function/Program/Project/Activity	Acct. Code	GENERAL PUBLIC SERVICE	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
Personal Services	100				
Salaries and Wages-Regular Pay	5-01-01-010	44,101,740.00	25,459,368.00	15,333,684.00	84,894,792.00
Salaries and Wages-Casual	5-01-01-020	649,440.00	-	-	649,440.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,232,000.00	1,512,000.00	1,152,000.00	4,896,000.00
Representation Allowance (RA)	5-01-02-020	1,863,000.00	367,200.00	275,400.00	2,505,600.00
Travelling Allowance(TA)	5-01-02-030	1,863,000.00	367,200.00	275,400.00	2,505,600.00
Clothing/Uniform Allowance	5-01-02-040	651,000.00	441,000.00	336,000.00	1,428,000.00
Other Bonuses and Allowances	5-01-02-990	4,528,009.00	2,409,017.00	1,613,807.00	8,550,833.00
Subsistence Allowance	5-01-02-050	-	414,000.00		414,000.00
Laundry Allowance	5-01-02-060	-	34,200.00		34,200.00
Honoraria	5-01-02-100	257,720.00	60,000.00		317,720.00
Hazard Pay	5-01-02-110	-	1,936,988.28	61,602.00	1,998,590.28
Overtime & Night Pay	5-01-02-130	300,000.00	-		300,000.00
Terminal Leave Benefits	5-01-04-030	14,404,313.45	2,291,902.37	2,114,137.66	18,810,353.48
Other Personnel Benefits	5-01-04-990	1,480,000.00	300,000.00	240,000.00	2,020,000.00
Cash Gift	5-01-02-150	465,000.00	315,000.00	240,000.00	1,020,000.00
Year End Bonus	5-01-02-140	3,723,412.00	2,121,614.00	1,277,807.00	7,122,833.00
Life and Retirement Insurance Contribution	5-01-03-010	5,370,141.60	3,055,124.16	1,840,042.08	10,265,307.84
PAG-IBIG Contributions	5-01-03-020	223,200.00	151,200.00	115,200.00	489,600.00
PHILHEALTH Contributions	5-01-03-030	1,097,193.30	634,870.80	381,728.70	2,113,792.80
ECC Contributions	5-01-03-040	111,600.00	75,600.00	57,600.00	244,800.00
		83,320,769.35	41,946,284.61	25,314,408.44	150,581,462.40
Maintenance and Other Operating Expenses	200				
Travelling Expenses	5-02-01-010	935,000.00	450,000.00	280,000.00	1,665,000.00
Training Expense	5-02-02-010	950,000.00	410,000.00	236,000.00	1,596,000.00
Office Supplies Expenses	5-02-03-010	860,344.19	575,000.00	705,000.00	2,140,344.19
Agricultural and Marine Supplies Expense	5-02-03-100			100,000.00	100,000.00
Drugs and Medicines Expense	5-02-03-070		1,000,000.00		1,000,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080		1,000,000.00		1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,850,000.00	-	-	5,850,000.00
Other Supplies & Materials Expense	5-02-03-990	784,000.00	1,175,000.00	1,428,040.80	3,387,040.80
Electricity Expenses	5-02-04-020	7,000,000.00		-	7,000,000.00
Postage and Courier Services	5-02-05-010	13,000.00		-	13,000.00
Telephone Expense	5-02-05-020	413,000.00		-	413,000.00
Internet Subscription Expenses	5-02-05-030	366,000.00	360,000.00	120,000.00	846,000.00

Function/Program/Project/Activity	Acct. Code	GENERAL PUBLIC SERVICE	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
Research, Exploration and Dev. Expenses	5-02-07-020			250,000.00	250,000.00
Dessilting and Dredging Expenses	5-02-08-020			200,000.00	200,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	20,471.78	-	-	20,471.78
Membership Dues & Contribution to Organizations	5-02-99-060	212,000.00	45,000.00		257,000.00
Advertising Expense	5-02-99-010	125,000.00		190,000.00	315,000.00
Printing and Publication Expenses	5-02-99-020	-	150,000.00	397,500.00	547,500.00
Representation Expense	5-02-99-030	600,000.00	50,000.00	160,000.00	810,000.00
Subscription Expense	5-02-99-070	15,000.00	110,600.00		125,600.00
Environmenta/Sanitary Services	5-02-12-010			-	-
Other General Services	5-02-12-990	9,936,010.00	3,975,480.00	10,079,105.00	23,990,595.00
Other Professional Services	5-02-11-990	450,000.00	30,843,833.59	2,979,044.00	34,272,877.59
Repair & Maintenance-Buildings & Other Structures	5-02-13-040	1,000,000.00	-	-	1,000,000.00
Repairs & Maint.-Machinery & Equipment	5-02-13-050	4,310,000.00	250,000.00	419,000.00	4,979,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	1,500,000.00	-	150,000.00	1,650,000.00
Repair & Maintenance-Furnitures and Fixtures	5-02-13-070	20,000.00	-	-	20,000.00
Repairs & Maint.- Infrastructure Assets	5-02-13-030		500,000.00	250,000.00	750,000.00
Accountable Forms Expense	5-02-03-020	350,000.00			350,000.00
Donations	5-02-99-080	995,000.00	1,144,000.00		2,139,000.00
Confidential Expenses	5-02-10-010	300,000.00			300,000.00
Taxes, Duties and Licenses	5-02-16-010	500,000.00	120,000.00	30,000.00	650,000.00
Fedality Bond Premium	5-02-16-020	220,000.00			220,000.00
Insurance Expense	5-02-16-030	3,500,000.00	250,000.00	30,000.00	3,780,000.00
Other Maintenance & Operating Expenses	5-02-99-990	293,000.00	1,405,000.00	205,000.00	1,903,000.00
		41,517,825.97	43,813,913.59	18,208,689.80	103,540,429.36
Capital Outlay	300				
Land	1-07-01-010	0.00		0.00	0.00
Other Land Improvements	1-07-02-990	0.00	5,000,000.00	3,500,000.00	8,500,000.00
Road Networks	1-07-03-010			0.00	0.00
Other Structures	1-07-04-990	0.00		3,500,000.00	3,500,000.00
Information and Comm. Tech. Equipment	1-07-05-030	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00
Medical Equipment	1-07-05-110	0.00	48,700,000.00	0.00	48,700,000.00
Printing Equipment	1-07-05-120	0.00	0.00	0.00	0.00
Communication Equipment	1-07-05-070	0.00	0.00	0.00	0.00
Furniture and Fixtures	1-07-07-010	0.00	0.00	0.00	0.00
Books	1-07-07-020		0.00		0.00
Other Machinery and Equipment	1-07-05-990	0.00	0.00	0.00	0.00
Motor Vehicles	1-07-06-010	0.00	0.00	0.00	0.00
		-	53,700,000.00	7,000,000.00	60,700,000.00

BUDGETARY REQUIREMENTS		-	55,581,075.63	53,121,512.61	108,702,588.24
Gender and Development			22,100,000.00		22,100,000.00
1% Person with Disability and Elderly Citizen			4,420,000.00		4,420,000.00
1% Local Council for Protection of Children			2,806,075.63		2,806,075.63
2% RPT Discretionary Fund			-		-
5% MDRRM Fund			22,100,000.00		22,100,000.00
Maintenance and Other Oprating Expenses	200	-	11,375,000.00	-	11,375,000.00
Capital Outlay	300		10,725,000.00		10,725,000.00
Other Budgetary Purposes	969	-	1,155,000.00	-	1,155,000.00
Subsidy to LGUs (Asst. to Barangay)		-	1,155,000.00	-	1,155,000.00
Local Development Fund		-	3,000,000.00	53,121,512.61	56,121,512.61
Maintenance and Other Oprating Expenses					
Assistance to Barangay Development Projects	5-02-14-030	-	-	-	-
		-	-	-	-
Capital Outlay		0.00	3,000,000.00	53,121,512.61	56,121,512.61
Road Networks (Tagadtaran-Anonang Road Section)	1-07-03-010			3,805,555.42	3,805,555.42
Buildings (Construction of Weighing Facility/Building)	1-07-04-010	0.00	0.00	1,000,000.00	1,000,000.00
Water Supply Systems (Expansion San Diego to Bayog)	1-07-03-040	0.00		2,725,957.19	2,725,957.19
Water Supply Systems (Upgrading along San Jose Street)	1-07-03-040	0.00	0.00	3,000,000.00	3,000,000.00
Water Supply Systems (Upgrading of Kangunob Water So	1-07-03-040	0.00	0.00	7,000,000.00	7,000,000.00
Water Supply Systems (Upgrading of Manhod Water Sour	1-07-03-040			7,000,000.00	7,000,000.00
Water Supply Systems (Upgrading of Kasilion Water Sour	1-07-03-040			7,000,000.00	7,000,000.00
Other Structures (Const. of Hazardous Waste Storage fac	1-07-04-990			500,000.00	500,000.00
Other Structures (Const. of Poultry House)	1-07-04-990			200,000.00	200,000.00
Other Structures (Const. of Hatchery of Tilapia and its Fa	1-07-04-990			700,000.00	700,000.00
Other Machinery and Equipment (Waste Water Treatment	1-07-05-990			17,000,000.00	17,000,000.00
Other Machinery and Equipment (Sorting Conveyor)	1-07-05-990			1,690,000.00	1,690,000.00
Other Machinery and Equipment (Truck Weighing Scale)	1-07-05-990			1,500,000.00	1,500,000.00
Other Machinery and Equipment (Elevator)	1-07-05-990		3,000,000.00	0.00	3,000,000.00
Grand Total		131,914,115.32	201,191,273.83	108,894,610.85	442,000,000.00
Prepared by:			Certified Correct:		
 GORGONIO S. CABANERO, JR. Municipal Budget Officer	 MAURICIO I. DUMRICUE, JR. Municipal Accountant	 JUANITO E. RENOMERON Municipal Mayor			