



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

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848



November 25, 2024

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

RELEASED
 DATE: 11-26-24
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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 Villaba, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 02, S. 2024** with a total appropriations in the amount of **PHP236,150,372.00** 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 Overtime and Night Pay– that the payment shall be given consistent with the provisions of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 and that it shall be renamed to OVERTIME PAY;
 - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.9 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
 - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure
4. That the utilization of confidential fund of Php550,000.00 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;
3. That LGU Villaba shall accomplish LBP Forms No. 3 (Plantilla of Personnel) completely and to include the date required under columns Current Year Authorized and Budget Year Proposed incorporating the compensation law/circular being implemented, the updated Salary Schedule for local government personnel and the corresponding period of implementation;

4. That the utilization of Confidential Fund of Php550,000.00 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;
5. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel under SSL V is in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-5"; Nevertheless, the total appropriation of some items for personal services benefits are less or in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess/ (Deficient)
Salaries	54,060,648.00	53,987,688.00	72,960.00
PERA	3,600,000.00	3,624,000.00	(24,000.00)
Year End Bonus	4,506,997.00	4,498,974.00	8,023.00
Mid-Year Bonus	4,506,997.00	4,498,974.00	8,023.00
Retirement & Life Ins. Premiums	6,490,086.00	6,478,522.56	11,563.44

Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance, and the deficient appropriation shall comprise in a Supplemental Budget.

6. That there are two (2) unfunded vacant positions under the Municipal Government of Villaba. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
7. That the use of Account Title/Object of Expenditures and Account Code in Local Budget Preparation Forms No. 1 and 2 shall be consistent with the Commission on Audit (COA) Chart of Accounts for LGUs ;
8. 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;
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
10. 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
11. 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


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
29 October 2024

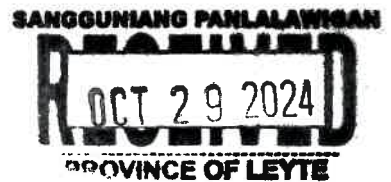
The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 02 S. 2024** of the **MUNICIPALITY of VILLABA, LEYTE**, entitled: **An Ordinance authorizing the Annual Budget for CY 2025 with Total Appropriation of Two Hundred Thirty Six Million One Hundred Fifty Thousand Three Hundred Seventy Two Pesos (P236,150,372.00)**, together with the **Annual Investment Program (AIP) CY 2025 in the amount of P536,304,663.00.**


FLORINDA JILLS UYVICO
Secretary to The Sanggunian



October 29, 2024

THE SANGGUNIANG PANLALAWIGAN MEMBERS
New Provincial Government Complex
Campetic, Palo, Leyte



Thru: **LEONARDO M. JAVIER, JR.**
Vice Governor/Presiding Officer

Hon. Sangguniang Panlalawigan Members:

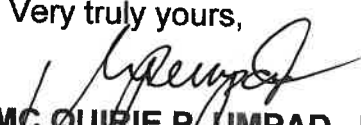
We respectfully transmit herewith sixteen (16) copies of:

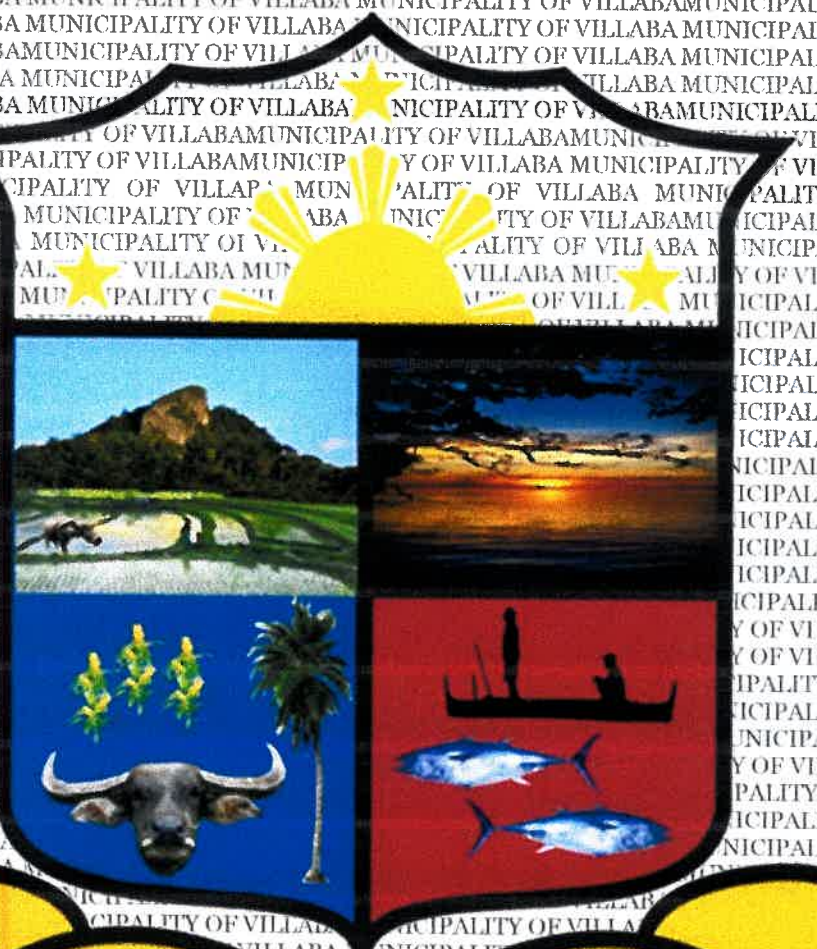
APPROPRIATION ORDINANCE NO. 02, S-2024 entitled: "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF VILLABA, LEYTE FOR C.Y. 2025 WITH TOTAL APPROPRIATION OF TWO HUNDRED THIRTY SIX MILLION ONE HUNDRED FIFTY THOUSAND THREE HUNDRED SEVENTY TWO PESOS (PHP236,150,372.00)."

for review and approval.

Best regards.

Very truly yours,


MC QUIRIE P. UMPAD, J.D.
Secretary to the Sanggunian



MUNICIPALITY OF VILLABA

MUNICIPALITY OF VILLABA



LEGEND

- NATIONAL ROAD
- BRGY. BOUNDARY
- BRGY. ROAD





VISION

Villaba as Agro- Economic, Commercial Center and the Shipping Gateway in the Province of Leyte, in a sustainable and safe community under an empowered and dynamic governance.

MISSION

To transform the vision of Villaba into reality through environmental enhancement, provision of livelihood opportunities and efficient delivery of basic services to the people.



TABLE OF CONTENTS

	<u>Pages</u>
Appropriation Ordinance No. 1 s. ____	
Budget Message	
1st Endorsement	
Villaba Vision, Mission	
Villaba Logo	
Villaba Map	
Indicative Annual Procurement Plan	
ANNUAL CULTURAL DEVELOPMENT PLAN	
POP's Plan	
Form 1: BUDGET OF EXPENDITURES AND SOURCES OF FINANCING	1-11
Form 2: PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE	
Office of the Municipal Mayor.....	12-22
Office of the Municipal Mayor- Economic Enterprises	23
Office of the Municipal Disaster Risk Reduction and Management	24-26
Office of the Municipal Tourism Officer	27-28
Office of the Municipal Vice- Mayor	29-31
Office of the Secretary to the Sanggunain	32-33
Office of the Municipal Administrator	34-35
Office of the Municipal Administrator - Economic Enterprises	36-37
Office of the General Services Officer	38-40
Office of the Human Resource and Management Officer	41-42
Office of the Municipal Planning and Development Coordinator	43-44
Office of the Municipal Civil Registrar	45-46
Office of the Municipal Budget Officer	47-48
Office of the Municipal Accountant	49-50
Office of the Municipal Treasurer	51-52
Office of the Municipal Treasurer- Economic Enterprises	53
Office of the Municipal Assessor	54-55
Office of the Rural Health Officer	56-58
Office of the Municipal Social Welfare and Development Officer	59-61
Office of the Municipal Agriculturist	62-64
Office of the Municipal Engineer	65-66
Office of the Municipal Environment and Natural Resources Officer ...	67-70
Office of the Philippine National Police- Villaba Station	71
Office of the Bureau of Fire Protection- Villaba Station	72-73
Office of the Department of Interior and Local Government	74
Form 3: PLANTILLA OF LGU PERSONNEL	75-89
Form 4: MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATOR AND TARGETS	
Office of the Municipal Mayor.....	90-91
Office of the Municipal Mayor- Economic Enterprises	92
Office of the Municipal Disaster Risk Reduction and Management	93
Office of the Municipal Tourism Officer	94
Office of the Municipal Vice- Mayor	95
Office of the Secretary to the Sanggunain	96
Office of the Municipal Administrator	97
Office of the Municipal Administrator - Economic Enterprises	98
Office of the General Services Officer	99
Office of the Human Resource and Management Officer	100
Office of the Municipal Planning and Development Coordinator	101
Office of the Municipal Civil Registrar	102
Office of the Municipal Budget Officer	103
Office of the Municipal Accountant	104
Office of the Municipal Treasurer	105
Office of the Municipal Treasurer- Economic Enterprises	106
Office of the Municipal Assessor	107
Office of the Rural Health Officer	108
Office of the Municipal Social Welfare and Development Officer	109
Office of the Municipal Agriculturist	110

TABLE OF CONTENTS

Office of the Municipal Engineer	111
Office of the Municipal Environment and Natural Resources Officer ...	112
Office of the Philippine National Police- Villaba Station	113
Office of the Bureau of Fire Protection- Villaba Station	114
Office of the Department of Interior and Local Government	115
Form 5: STATEMENT OF INDEBTEDNESS	116
Form 6: STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS	117
Form 7: STATEMENT OF FUND ALLOCATION BY SECTOR	118-126
Annual Investment Program (AIP) C.Y 2024 with Resolution	127-141
LOCAL YOUTH DEVELOPMENT PLAN	142-165
PPA's TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)	166-167
PPA's TO ADDRESS THE PROBLEM OF ILLEGAL DRUGS	168-169
PPA's FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN	170-172
PPA's FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES	173-179
LOCAL NUTRITION ACTION PLAN	180-190
Local Climate Change Action Plan	191-196
LDRRMFIP	197
GENDER AND DEVELOPMENT PLAN AND BUDGET C. Y 2024	198-210



RESOLUTION NO. 52, S.2024

AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF VILLABA, LEYTE FOR C.Y. 2025 IN THE AMOUNT OF TWO HUNDRED THIRTY-SIX MILLION ONE HUNDRED FIFTY THOUSAND THREE HUNDRED SEVENTY TWO PESOS (PHP236,150,372.00)

WHEREAS, the Local Government Code of 1991 states that, the Sangguniang Bayan, as the legislative body of the Municipality, shall enact ordinances, authorize or approve the annual and supplemental budgets, approve resolutions and appropriate funds for the general welfare of the municipality;

WHEREAS, the proposed Local Expenditure Program (LEP) Fiscal Year (F.Y.) 2025 of the Municipality of Villaba, Province of Leyte, was submitted to the Sangguniang Bayan for review and appropriate legislative action;

WHEREAS, proposed budgets of the Local Government Unit must comply with the Budgetary Requirements expressed in Section 304 of the Local Government Code of 1991, as amended, in line with Section 305 of the Fundamental Principles under Fiscal Administration and with the existing Rules and Regulations of the national government agencies;


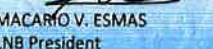
NOW THEREFORE, on motion by Sangguniang Bayan Member Julca Katrina L. Con-Ui, duly seconded by Hon. Meriam P. Umpad, be it

RESOLVED, AS IT IS HEREBY RESOLVED, to approve and authorize the Annual Budget of the Municipality of Villaba for C.Y. 2025 in the amount of Two Hundred Thirty Six Million One Hundred Fifty Thousand Three Hundred Seventy Two Pesos (Php236,150,372.00), to wit:

APPROPRIATION ORDINANCE NO. 02, S-2024

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF VILLABA, LEYTE FOR C.Y. 2025 WITH TOTAL APPROPRIATION OF TWO HUNDRED THIRTY SIX MILLION ONE HUNDRED FIFTY THOUSAND THREE HUNDRED SEVENTY TWO PESOS (PHP236,150,372.00)

Be it ordained by the Sangguniang Bayan in regular session assembled, that;

 DENNIS SY Vice Mayor/ Presiding Officer	 JULCA KATRINA L. CON-UI Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member	 FELIPE S. CASAS, SR Sangguniang Bayan Member
 MEL ALBERT B. INOIQUEZ Sangguniang Bayan Member	 ROQUE M. COMPRA Sangguniang Bayan Member	 ELY MARIA NVENEVOLDSEN Sangguniang Bayan Member	 ROGELIO J. BAAY Sangguniang Bayan Member
 MACARIO V. ESMAS LNB President	 MC QUIRIE P. UMPAD Secretary to the Sangguniang Bayan	 ENGR. CARLOS G. VELOSO Municipal Mayor	

Section 1. **TITLE.** This Ordinance shall be known as the "Approval of the Annual Budget of the Municipality of Villaba, Province of Leyte for C.Y. 2025".

Section 2. **DOCUMENTARY ATTACHMENTS.** Budget documents consisting of the following are incorporated herein and made integral part of this Ordinance:

1. Appropriation Ordinance
2. Budget Message
3. 1st Endorsement
4. Villaba Vision, Mission
5. Villaba Logo
6. Villaba Map
7. Indicative Annual Procurement Plan
8. Annual Cultural Development Plan
9. POP's Plan
10. Budget of Expenditures and Sources of Financing
11. Programmed Appropriation and Obligation by Object of Expenditure
12. Plantilla of LGU Personnel
13. Mandate, Vision /Mission, Major Final Output, Performance Indicator and Targets
14. Statement of Indebtedness
15. Statement of Statutory and Contractual Obligation and Budgetary Requirements
16. Statement of Fund Allocation by Sector
17. Annual Investment Program (AIP) C.Y 2024 with Resolution
18. Gender and Development Plan and Budget C.Y 2024
16. Local Youth Development Plan
17. LDRRMFIP
18. PPA's To Combat Acquired Immune Deficiency Syndrome (AIDS)
19. PPA's To Address The Problem Of Illegal Drugs
20. PPA's For The Local Council For The Protection of Children
21. Local Nutrition Action Plan
22. Local Climate Change Action Plan
23. PPA's For Senior Citizens and Persons With Disabilities
24. Indicative Annual Procurement Plan
25. Annual Cultural Development Plan
26. Gender And Development Plan And Budget C.Y 2024

Section 3. **SOURCES OF FUNDS.** Projected Income for the Calendar Year 2025, as certified by the Local Finance Committee for the expenditures necessary to carry out the functions accompanying herewith which are made integral part of this Ordinance and as hereunder summarized:

INCOME:

Tax Revenue:

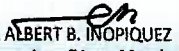
Basic Real Property Tax	-	PHP 970,000.00
Business Tax	-	3,000,000.00
Other Local Taxes	-	<u>700,000.00</u>
		Php 4,670,000.00


DENNIS L. SY
Vice Mayor/ Presiding Officer


JULIA KATRINA L. CONDIT
Sangguniang Bayan Member

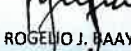

MERIAM P. UMPAD
Sangguniang Bayan Member


FELIPE S. CASAS, SR
Sangguniang Bayan Member


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


RODE M. COMPRA
Sangguniang Bayan Member


ELLY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member


MACARIO V. ESMAS
LNB President


MC QUIRES P. UMPAD
Secretary to the Sangguniang Bayan


ENGR. CARLOS G. TELOSO
Municipal Mayor

Non-Tax Revenue:	
Regulatory Fees	- 3,000,000.00
Service Income/User Changes	- 8,000,000.00
Other Receipts	- <u>40,000.00</u>
	Php 11,040,000.00
TOTAL LOCAL SOURCES	- Php 15,710,000.00

External Sources	
National Tax Allotment	- 220,440,372.00

TOTAL AVAILABLE RESOURCES - Php 236,150,372.00

Section 4. **UTILIZATION OF FUNDS.** The following funds shall be utilized according to their classification:

The amount of **Ninety-Four Million Thirty-Three Thousand Nine Hundred Ninety-Nine Pesos (PHP94,033,999.00)** is hereby appropriated for the **salaries and wages** of the workforce of the municipality including the 13th and 14th month pays.

Personal Services:

1. Salaries-Regular	PHP 54,060,648.00
2. Personal Economic Relief Allowance (PERA)	3,600,000.00
3. Representation Allowance (RA)	2,308,800.00
4. Transportation Allowance (TA)	2,121,600.00
5. Clothing Allowance	1,057,000.00
6. Productivity Enhancement Incentive	755,000.00
7. Cash gift	755,000.00
8. RCC	100,000.00
9. Mid-Year Bonus (13 th month)	4,506,997.00
10. Year-End Bonus (14 th month)	4,506,997.00
11. Retirement and Life Insurance Premiums	6,490,086.00
12. Pag-IBIG Contribution	362,400.00
13. Philhealth Contribution	1,350,124.00
14. Employees Compensation Insurance Premiums	181,200.00
15. Loyalty Incentive Benefits	25,000.00
16. Overtime and Night Pay	310,000.00
17. Hazard Pay	1,672,768.00
18. Subsistence Allowance	288,000.00
19. Laundry Allowance	28,800.00
20. Terminal Leave Benefits	<u>9,553,579.00</u>

SUB-TOTAL PERSONAL SERVICES PHP94,033,999.00

The amount of **Seventy-Three Million Four Hundred Fifty-One Thousand Four Hundred Seventy-Two Pesos (PHP73,451,472.00)** is hereby appropriated for the Maintenance and Other Operating Expenses of the municipality as shown below:

 DENNIS L. SY Vice Mayor/ Presiding Officer	 JULIA KATRINA L. CON-UI Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member	 FELIPE S. CASAS, SR Sangguniang Bayan Member
 NIEL ALBERT B. INOIQUEZ Sangguniang Bayan Member	 ROQUE M. COMPRA Sangguniang Bayan Member	 ELLY MAZA N. ENEVOLDSEN Sangguniang Bayan Member	 ROGELIO J. BAAY Sangguniang Bayan Member
 MACARIO V. ESMAS LNB President	 MC QUIRIE P. UMPAD Secretary to the Sangguniang Bayan	 ENGR. CARLOS G. VELOSO Municipal Mayor	


Maintenance and Other Operating Expenses:

1. Traveling Expenses	2,923,000.00
2. Training and Scholarship Expenses	2,080,000.00
3. Office Supplies Expenses	2,690,000.00
4. Accountable Forms Expenses	270,000.00
5. Animal/Zoological Supplies Expenses	100,000.00
6. Drugs and Medicines Expenses	2,500,000.00
7. Fuel, Oil and Lubricants Expenses	8,420,000.00
8. Agricultural and Marine Supplies Expenses	2,000,000.00
9. Other Supplies and Materials Expenses	2,867,000.00
10. Electricity Expenses	3,020,000.00
11. Postage and Courier Expenses	12,000.00
12. Telephone Expenses (Landline)	256,000.00
13. Telephone Expenses (Mobile)	921,000.00
14. Internet Subscription Expenses	548,000.00
15. Cable Expenses	6,000.00
16. Research Exploration & Development Expenses	50,000.00
17. Generation, Transmission & Distribution Expenses	70,000.00
18. Auditing Services	200,000.00
19. Other Professional Services	60,000.00
20. Other Professional Services: Managerial Consultant	480,000.00
21. Consultant on Educational Affairs	600,000.00
22. Other Professional Services: PLEB	240,000.00
23. Other Professional Services: NGA Allowance	264,000.00
24. Environment Sanitary Services	2,450,000.00
25. Janitorial Services	7,000,000.00
26. Other General Services	9,089,804.00

REPAIRS and MAINTENANCE

1. Investment Property	100,000.00
2. Other Infrastructure Assets	250,000.00
3. Buildings and Other Structures	900,000.00
4. Market and Slaughter House	50,000.00
6. Machinery and Equipment	380,000.00
7. Office Equipment	275,000.00
8. ICT equipment and software	560,000.00
9. Construction & Heavy Equipment	500,000.00
10. Transportation Equipment (motor)	3,080,000.00
11. Furniture and Fixture	70,000.00
12. Fidelity Bonds Premium	245,500.00
13. Insurance Expenses	110,000.00
14. Advertising expenses	670,000.00
15. Representation Expenses	460,000.00
16. Membership Dues and contribution	90,000.00
17. Subscription Expenses	20,000.00
18. Donations	1,000,000.00


DENNIS L. SY
Vice Mayor/ Presiding Officer



JULIA KATRINA L. LOM-OI
Sangguniang Bayan Member


MERIAM P. UMPAD
Sangguniang Bayan Member

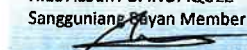

ELPH S. CASAS, SR
Sangguniang Bayan Member


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


ROQUE M. COMPRA
Sangguniang Bayan Member


ELLY MARIA G. ENEVOLDSEN
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member


MACARIO V. ESMAS
LNB President


MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan



ENGR. CARLOS S. VELOSO
Municipal Mayor

19. Confidential Expenses:

Drug Clearing Operation	250,000.00
Arrest of Warranted Person	250,000.00
BADAC Strengthening and Drug Symposium	50,000.00
Other Maintenance Operating Expenses	650,000.00
20. BHW Incentives	426,000.00
21. BNS	729,600.00
22. OSCA	203,568.00
27. Child/Youth Welfare/Sports Development	600,000.00
28. Socio Cultural Activities	2,000,000.00
29. Socio Cultural Activities for Barangay	350,000.00
30. Youth Leadership Training	100,000.00
31. Local Youth Development Council	100,000.00
32. Barangay Governance Awards	100,000.00
33. Outstanding Barangays	100,000.00
34. Brgy. Incentives for Clean & Green Campaign	100,000.00
35. "Kalinaw sa Barangay" Program	100,000.00
36. Nutrition Program	1,000,000.00
37. Teacher's Day Celebration	100,000.00
38. Alternative Learning System	100,000.00
39. Counterpart (SPES)	200,000.00
40. PCL Leyte Chapter Week Celebration	200,000.00
41. Aid to VMLP	50,000.00
42. Scholarship for Vocational Skills & Training (TESDA Accredited)	200,000.00
43. General Revision 14	350,000.00
44. Registration of Vehicles	20,000.00
44. Medico Legal Services	100,000.00
45. Drug Prevention & Rehabilitation	100,000.00
46. HIV/STI Prevention	30,000.00
47. Family Health Affair	50,000.00
48. Family Planning Day	50,000.00
49. Blood Letting Activity	80,000.00
50. ZUMBA/HPN/Diabetes Program	50,000.00
51. Program Implementation Review (PIR)	50,000.00
52. Health Promotion Program	50,000.00
53. Adolescent Health & Development Program	50,000.00
54. Basic Life Support Training	100,000.00
55. Standard First Aid Training	100,000.00
56. Water Chemical & Physical lab test/Sampling Payment	25,000.00
57. Educational Assistance to College Student Coming from Poor Families	200,000.00
58. Women Welfare Program	750,000.00
59. Family & Community Welfare	190,000.00
60. Persons with Disabilities	150,000.00
61. Solo Parents Welfare Acts	250,000.00
62. Support to Katarungang Pam Barangay	50,000.00
63. Subsidies to P.O	2,050,000.00
64. Fire Prevention Month Activities	60,000.00



DENNIS E. SY
Vice Mayor/ Presiding Officer



JULCA KATRINA L. COMPU
Sangguniang Bayan Member



MERIAM P. LOMPAD
Sangguniang Bayan Member



FELIPE S. CASAS, SR
Sangguniang Bayan Member



NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member



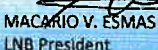
ROQUE M. COMPRA
Sangguniang Bayan Member



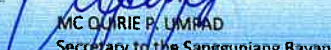
ELLY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member



ROGELIO J. BAA
Sangguniang Bayan Member



MACARIO V. ESMAS
LNB President



MC LOURIE P. LOMPAD
Secretary to the Sangguniang Bayan



ENGR. CARLOS G. VELOSO
Municipal Mayor

65. Conduct Information Dissemination Activities (KAISA Program)	10,000.00
66. Implementation of Oplan Ligtas Pamayanan	50,000.00
67. Foundation Day Celebration	2,500,000.00
68. Purchase of Ornamental & Fruit Tree Seedlings	50,000.00
69. Summer Bike Fest	50,000.00
70. Recreational Fishing Competition	<u>50,000.00</u>

TOTAL MOOE

PHP 73,451,472.00

The amount of **EIGHT MILLION THREE HUNDRED TWENTY-FIVE THOUSAND FIVE HUNDRED PESOS (8,325,500.00)** is hereby appropriated for the Capital Outlay of the municipality to wit:

Capital Outlay:

Building and Other Structure

1. Construction of Colo Spring Natural Park Outpost	250,000.00
2. Construction of Meno Spring Natural Park Outpost	250,000.00
3. Establishment of a transparent and Soundproof Office Section	50,000.00
4. Construction of Tool Room	100,000.00
5. Construction of Stock Room	200,000.00
6. Improvement of Legislative office	450,000.00

Other Structure

7. Installation of office Cubicle	50,000.00
8. Establishment of Bulb Onion & Garlic Demo Farm	100,000.00

Office Equipment

9. Purchase of Duplex Document Scanner	50,000.00
10. Purchase Aircon	135,000.00
11. Purchase of Biometrics	20,000.00

Furniture and Fixtures

12. Purchase of Sala Set	50,000.00
13. Purchase of Filing Cabinets/Locker Cabinets	525,000.00
14. Purchase of Office Tables	270,000.00
15. Purchase of Chairs	346,000.00
16. Purchase of Water Dispenser	40,000.00
17. Purchase of Double Deck Bed	50,000.00
18. Purchase of Computer Table	20,000.00
19. Purchase of Swivel Chairs	59,000.00
20. Purchase of Plastic Tables	100,000.00
21. Purchase of Industrial Fans (Gym)	100,000.00
22. Fabrication of Conference Table	70,000.00
23. Purchase of Stand fan/Industrial Electric Fan	50,000.00
24. Purchase of 6-Seater Table	15,000.00


DENNIS SY
Vice Mayor/ Presiding Officer



JULIA KATRINA L. CON-UI
Sangguniang Bayan Member


MERIAM P. UMPAD
Sangguniang Bayan Member

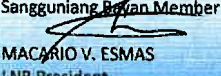

FELIPE S. CASAS, SR
Sangguniang Bayan Member


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


ROCLIE M. COMPRAX
Sangguniang Bayan Member


ELY MARIA M. ENEVOLDSEN
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member


MACARIO V. ESMAS
LNB President


MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan


ENGR. CARLOS G. VELOSO
Municipal Mayor

Information and Communication Tech. Eqp't.

25.Purchase of Computer/Desktop(with printer)	840,000.00
26.Purchase of Printer/Photocopier	230,000.00
27.Purchase of Laptops	585,000.00
28.Purchase of Projector	75,000.00
29.Purchase of UPS	70,000.00
30.Purchase of Portable Speaker with Microphone	30,000.00
31.Purchase of Television	150,000.00
32.Purchase of CPU/Computer/I.T Accessories	100,000.00


Other Property Plant & Equipment

33.Purchase of Water testing Machine with Reagents	200,000.00
34.Purchase of Weighing Scale	70,000.00
35.Purchase of Height & Weight Board Scales	150,000.00
36.Purchase of Air Compressor	20,000.00
37.Purchase of Welding and Cutting Outfit	30,000.00
38.Purchase of Impact Drill Set	40,000.00
39.Fabrication of Push Carts	50,000.00
40.Establishmentof Two-way Radio Base Antenna/ Repeater	100,000.00
41.Purchase of Telescopic High Gain Dual Band Antennas	10,000.00
42.Purchase of Mountaineering Equipment Set	60,000.00
43.Purchase of grass cutters	30,000.00
44.Purchase of wheel borrows	50,000.00
45.Purchase of Folding Beds	100,000.00
46.Purchase of Caving Helmets	30,000.00
47.Purchase of Grass Cutter	65,500.00
48.Purchase of Sound System	50,000.00
49.Purchase of Power Wash	30,000.00
50.Purchase of Refrigerator	30,000.00
51.Purchase of Water Tanks (2000L)	40,000.00
52.Purchase of 2 units IBC Tote Water Tanks (1000L)	30,000.00
53.Purchase of Public Address Horn	30,000.00
54.Purchase of Hydraulic Jacks for Trucks	30,000.00
55.Purchase of Tire Wrenches for Trucks	20,000.00
56.Purchase of Battery Charger	20,000.00

Technical and Scientific Expenses

57.Purchase of Drone with High Tech Camera System	40,000.00
58.Purchase of Underwater/Waterproof Camera	30,000.00
59.Fabrication of 2 Units Side Car for Motorcycle	100,000.00
60.Purchase of Motorcycle	240,000.00


DENNIS A. SY
Vice Mayor/ Presiding Officer



JULIA KATRINA L. CON-UI
Sangguniang Bayan Member


MERIAM P. UMPAD
Sangguniang Bayan Member


FELIPE E. CASAS, SR
Sangguniang Bayan Member


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


ROMEO M. COMPRA
Sangguniang Bayan Member


ELLY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member


MACARIO V. ESMAS
LNB President


MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan


ENGR. CARLOS G. VELOSO
Municipal Mayor

Land Improvements-Aquaculture Structure

61.Establishment of Marine Fish Sanctuary 1,000,000.00

Land

62.Purchase of Lot for Poultry and Livestock Auction Market 200,000.00

TOTAL CAPITAL OUTLAY 8,325,500.00

The amount of **SIXTY MILLION THREE HUNDRED THIRTY-NINE THOUSAND FOUR HUNDRED ONE PESOS (PHP60,339,401.00)** is hereby appropriated for the Special Purpose Appropriations of the municipality to wit:

Special Purpose Appropriations:

1.1% LCPC 2,204,404.00
2.1% Financial Assistance to Senior Citizen 2,204,404.00

Budgetary Requirements

1.20% Development Fund 44,088,074.00
2.Local Disaster Risk Reduction and Management Fund 11,807,519.00
3. Aid to Barangay 35,000.00

TOTAL Special Purpose Appropriations Php60,339,401.00





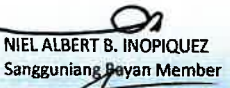




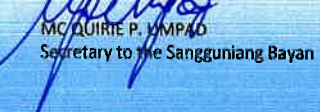

TOTAL EXPENDITURES PHP 236,150,372.00

All funds appropriated for functions, projects, and activities shall be released and used exclusively for the specific purposes for which they have been authorized.

Section 4. **AUGMENTATION OF FUNDS.** The local chief executive or the Presiding Officer of the Sanggunian is hereby authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 5. **AUTHORIZATION.** All contracts entered into by the Municipal Mayor or the Municipal Vice-Mayor, as the case maybe, shall first be authorized by the Sangguniang Bayan in accordance with paragraph c of Section 22 of Republic Act No. 7160 or the Local Government Code of 1991.

Section 6. **SPORTS DEVELOPMENT.** Granting of sports equipment, athletic sports uniform and cash allowances to pupils and/or student athletes shall be considered in the utilization of this fund and based on the sole discretion of the Local Chief Executive.

 DENNIS L. SY Vice Mayor/ Presiding Officer	 JULCA KATRINA L. CON-UI Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member	 FELIPE S. CASAS, SR Sangguniang Bayan Member
 NIEL ALBERT B. INOPIQUEZ Sangguniang Bayan Member	 ROCHE M. COMPRA Sangguniang Bayan Member	 ELLY MARIAN. BNEVOLDSEN Sangguniang Bayan Member	 ROGELIO J. BAAY Sangguniang Bayan Member
 MACARIO V. ESMAS LNB President	 MC QUIRTE P. UMPAD Secretary to the Sangguniang Bayan	 ENGR. CARLOS C. VELOSO Municipal Mayor	

Section 7. **SENIOR CITIZEN FUND.** In accordance with the Senior Citizen Code of Villaba, the one percent (1%) share of the senior citizens from the National Tax Allotment of the Municipality amounting to Two Million Two Hundred Four Thousand Four Hundred Four Pesos (PHP2,204,404.00) hereby allocated. Utilization of this fund shall be in accordance with the submitted Programs, Projects and Activities of the Office of the Senior Citizens Affairs, which shall be reviewed by the MSWDO and approved by the Local Chief Executive.

Section 8. **TERMINAL LEAVE BENEFITS.** The Terminal Leave Benefits shall be released and approved by the Local Chief Executive if the employee is under the Executive while officials and/or employees under the Sangguniang Bayan Office shall be approved and released by the Presiding Officer of the Sangguniang Bayan.

Section 9. **HIRING OF JOB ORDER WORKERS.** Contracts of the hired job order/contractual workers shall be in accordance with the prescribed form which shall be executed individually and the contents thereof shall state their specific job description, duties and responsibilities and others. All hired job order workers shall be required to submit a quantitative accomplishment report every end of the month and must be certified by the head office where they are assigned.

However, job order/contractual workers assigned as assistant or secretaries to the Sangguniang Bayan Members shall be co-terminus, without prejudice to an early termination of contract upon recommendation of the said Sangguniang Bayan Member concerned for non-performance of duties and responsibilities of the job order/contractual worker.

Section 10. **FINANCIAL AID TO FARMERS ASSOCIATION.** All Financial Aid to Farmers Association and all releases thereof shall be in accordance with the Implementing Rules and Regulations (IRR) formulated by the Municipal Mayor, Sangguniang Bayan Committee on Agriculture, Municipal Agriculturist and Agricultural Technologists. No aid shall be extended to Farmers Association that failed to implement its assistance in line with the submitted project proposal.

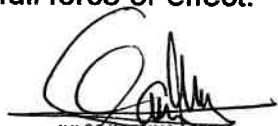
The amount of the Financial Aid shall be based on the sole discretion of the Local Chief Executive through the recommendation of the Municipal Agriculturist.

Section 11. **SCHOLARSHIP PROGRAM.** Educational Assistance to College Students shall be in accordance with the Implementing Rules and Regulations (IRR) which shall be jointly formulated by the Sangguniang Bayan Committee on Education and the Local Chief Executive.

Section 12. **SOCIO-CULTURAL ACTIVITIES ALLOCATION.** The amount of Five Hundred Thousand Pesos (Php500,000.00) from the Foundation Day Celebration shall be transferred to the Socio-Cultural activities account.


Section 13. **SEPARABILITY CLAUSE.** If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in the 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 or effect.

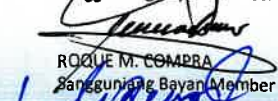

DENNIS K. SY
Vice Mayor/ Presiding Officer



JULCA KATHRINA L. CON-U
Sangguniang Bayan Member



MERIAM P. UMPAD
Sangguniang Bayan Member

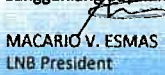

FELIPE S. CASAS, SR
Sangguniang Bayan Member


NIEL ALBERT B. INOIQUEZ
Sangguniang Bayan Member


ROQUE M. COMPRA
Sangguniang Bayan Member


ELY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member



MACARIO V. ESMAS
LNB President


MC QUIRRE P. UMPAD
Secretary to the Sangguniang Bayan



ENGR. CARLOS G. VELOSO
Municipal Mayor

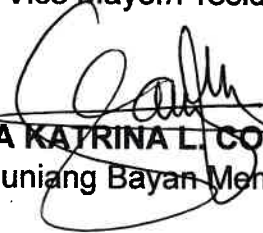
Section 14. **EFFECTIVITY.** The provisions of this Appropriation Ordinance shall take effect upon its approval.

This Appropriation Ordinance was approved by the Sangguniang Bayan in its Regular Session on October 7, 2024.


MC QUIRIE P. UMPAD
Secretary to the Sanggunian


ATTESTED:


DENNIS L. SY
Vice Mayor/Presiding Officer


JULCA KATRINA L. CON-UI
Sangguniang Bayan Member



HON. NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


MERIAM P. UMPAD
Sangguniang Bayan Member


ELLY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


ROQUE M. COMPRA
Sangguniang Bayan Member


ROGELIO J. BAAY
Sangguniang Bayan Member


FELIPE S. CASAS, SR.
Sangguniang Bayan Member


MACARIO V. ESMAS
LNB President

APPROVED:


ENGR. CARLOS G. VELOSO
Municipal Mayor

RECEIVED
28 OCT 2024



RESOLUTION NO. 153, S 2024-2025

A RESOLUTION APPROVING AND ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) C.Y. 2025 OF THE MUNICIPALITY OF VILLABA, LEYTE, WITH THE TOTAL OBLIGATION OF FIVE HUNDRED THIRTY-SIX MILLION THREE HUNDRED FOUR THOUSAND SIX HUNDRED SIXTY-THREE PESOS (Php 536,304,663.00) INCLUDING THE UNFUNDED

WHEREAS, the Sangguniang Bayan as the legislative body of the LGU, shall enact annual and supplemental budgets and appropriate funds for specific program, projects, services and activities, or for other purposes not contrary to law, in order to promote the general welfare of the locality and its inhabitants;

WHEREAS, Pursuant to Local Budget Memorandum Circular No. 82 dated June 14, 2021, the LCE shall prepare and submit to the Sangguniang Bayan for budget authorization purposes, together with the Local Expenditure Program, the Annual Investment Program, duly approved by the Sangguniang through a Resolution;


WHEREAS, the said Annual Investment Program (AIP) CY 2025 was crafted during the MDC Meeting last June 13, 2024, and it will be approve and adopted on the next Council Meeting;

NOW THEREFORE, on motion of Sangguniang Bayan Member Meriam P. Umpad and duly seconded en masse, be it;


RESOLVED, AS IT IS HEREBY RESOLVED, to approve and adopt the Annual Investment Program (AIP) C.Y. 2025 of the Municipality of Villaba, Leyte including the unfunded with the amount of Five Hundred Thirty-Six Million Three Hundred Four Thousand Six Hunded Sixty-Three pesos (Php 536, 304,663.00).

RESOLVED FURTHER, that duplicates of this resolution be forwarded to the Office of the Local Chief Executive, Municipal Development Council Secretariat, Members of the Local Finance Committee and the Municipal Engineer for their information and compliance.

This Resolution was approved by the Sangguniang Bayan in its Regular Session on July 29, 2024.


RHODORA AVON C. YLAYA
OIC, Secretary to the Sanggunian

ATTESTED:


DENNIS L. SY
Vice Mayor/Presiding Officer



RESOLUTION NO. 55, S.2024

A RESOLUTION APPROVING THE PROPOSED LDRRM FUND C.Y. 2025 AMOUNTING TO ELEVEN MILLION EIGHT HUNDRED SEVEN THOUSAND FIVE HUNDRED NINETEEN PESOS (P11,807,519.00)

WHEREAS, as stated in R.A. 10121, Section 21, LDRRM Fund shall be utilized to support disaster risk management activities such as, but not limited to, pre-disaster preparedness programs including training, purchasing life-saving rescue equipment, supplies and medicines, for post-disaster activities, and for the payment of premiums on calamity insurance.

WHEREAS, during the Municipal Inter-Agency Council meeting, the council members unanimously approved to adopt the proposed utilization of the LDRRM Fund CY 2025.

THEREFORE, on motion by the Sangguniang Bayan Member Julca Katrina L. Con-ui, duly seconded by the Hon. Roque M. Compra, be it

RESOLVED, as it is hereby resolved to approve the proposed utilization of the LDRRM Fund CY 2025 amounting to Eleven Million Eight Hundred Seven Thousand Five Hundred Nineteen Pesos (P11,807,519.00).

RESOLVED FURTHER, that copies of this resolution be furnished to Engr. Carlos G. Veloso, Municipal Mayor, Mr. Manuel I. Rubillos, Jr., Municipal Budget Officer, Mrs. Niceta P. Condes, Municipal Treasurer, Mr. Antonio G. Calumba, CPA, Municipal Accountant, Engr. Arvin R. Cueva, MDRRMO and others concerned for their information.

Approved unanimously.

This Resolution was approved by the Sangguniang Bayan in its Regular Session on October 7, 2024.


MC QUIRIE P. UMPAD
Secretary to the Sanggunian

ATTESTED:


DENNIS L. SY
Vice Mayor/Presiding Officer



OFFICE OF THE MUNICIPAL MAYOR

September 4, 2024

HON. DENNIS L. SY
Vice Mayor

and

THE HONORABLE SB MEMBERS
Villaba, Leyte

Dear Vice Mayor Sy and SB Members,

May I request the **HONORABLE AUGUST BODY** through the **HONORABLE VICE MAYOR DENNIS L. SY**, to pass **"A RESOLUTION APPROVING AND ADOPTING APPROPRIATION ORDINANCE AUTHORIZING THE APPROVAL OF THE ANNUAL BUDGET C.Y 2025 IN THE AMOUNT OF TWO HUNDRED THIRTY-SIX MILLION ONE HUNDRED FIFTY THOUSAND THREE HUNDRED SEVENTY-TWO PESOS (PHP 236,150,372.00)"**, through the **SANGGUNIANG BAYAN OF VILLABA, LEYTE** for your concurrence and appropriate action.

Enclosed herewith are supporting documents for your reference.

Hoping for your favorable and immediate action on this matter.

Thank you and God Bless.

Received by:

ANA LOU D. DALAG
09-05-2024

Very truly yours,


ENGR. CARLOS G. VELOSO,
Municipal Mayor



Received: *[Signature]* 9/5/24

ANNUAL PROCUREMENT PLAN
CALENDAR YEAR: 2025

REGION: REGION VIII - EASTERN VISAYAS
PROVINCE: LEYTE
CITY/MUNICIPALITY: VILLABA

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
GENERAL SERVICES													
1000-000-3-01-001-000-001-000	Rehab/ Impv't of MPP with Shouldering @ Pob. Del Sur	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	1,500,000.00		1,500,000.00	
1000-000-3-01-001-000-002-000	Installation of Transmission Line 1 Phase with Transformer @ Dumpsite, Brgy. Sta Cruz, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	2,200,000.00		2,200,000.00	
1000-000-3-01-001-000-003-000	Impv't. of Reclamation Area with Landscapping and Construction of Concrete Benches and Walkway @ Reclamation Area Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	4,000,000.00		4,000,000.00	
1000-000-3-01-001-000-004-000	Construction of Multi-Purpose Building Sitio Cayangi-an, Brgy. Tinghub.	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	1,400,000.00		1,400,000.00	
1000-000-3-01-001-000-005-000	Construction of Concrete Pathway	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
1000-000-3-01-001-000-006-000	Concreting of Pathway, Sitio Sunok, Brgy. Abijao, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
1000-000-3-01-001-000-007-000	Concreting of Pathway, Sitio Proper, Brgy. Campurog Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
1000-000-3-01-001-000-008-000	Construction of Perimeter Fence of Covered Court, Brgy. Catagbacan Proper Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
1000-000-3-01-001-000-009-000	Construction of Perimeter Fence of Brgy. Recreation Center, Brgy. New Balanac Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
1000-000-3-01-001-000-010-000	Construction of Perimeter Fence of Brgy. Recreation Center, Brgy. Payao Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
1000-000-3-01-001-000-011-000	Concreting of Pathway, Sitio Proper, Brgy. San Francisco Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
1000-000-3-01-001-000-012-000	Construction of Perimeter Fence of Day Care Center, Brgy. Sta. Cruz Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	

1000-000-3-01-001-000-013-000	Concreting of Pathway, Sitio Agobob, Brgy. Sulpa Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00
1000-000-3-01-001-000-014-000	Concreting of Pathway, Sitio Canquipot, Brgy. Tinghub Villaba, Leyte	MEO/LCE		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00

ECONOMIC SERVICES

8000-000-3-01-010-000-001-000	AMORTIZATION (Loan)	MEO/LCE		Not Applicable					20% EDF	8,500,000.00		8,500,000.00
8000-000-3-01-010-000-002-000	Water System (Rehab of Distribution Pipelines) Hinabuyan Sitio Crossing Libagong & Payao, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	6,000,000.00		6,000,000.00
8000-000-3-01-010-000-003-000	Water System (Amortization)	MEO/LCE		Not Applicable					20% EDF	7,000,000.00		7,000,000.00
8000-000-3-01-010-000-004-000	Rehab/ Impv't of Pipelines	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00
8000-000-3-01-010-000-005-000	Construction of Water System Brgy. A. Tumamak, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00
8000-000-3-01-010-000-006-000	Improvement of Water System (Pipelines) Brgy. Cagnocot, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00
8000-000-3-01-010-000-007-000	Improvement of Water System (Reservoir) Brgy. J alas Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00
8000-000-3-01-010-000-008-000	Construction of Water System Brgy. Jordan Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00
8000-000-3-01-010-000-009-000	Construction of Water System Brgy. Sambulawan Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00

SOCIAL SERVICES

3000-400-3-02-005-000-001-000	Construction of Line Canal with Cover @ Pob. Del Sur	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	1,500,000.00		1,500,000.00
3000-400-3-02-005-000-002-000	Installation of Solar Lights @ Reclamation Area @ Poblacion, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	1,500,000.00		1,500,000.00
3000-400-3-02-005-000-003-000	Construction of Flood Control Tagbubunga	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	488,074.00		488,074.00
3000-400-3-02-005-000-004-000	Construction of 2 Barrels Box Culvert @ Brgy. Abilao, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	3,000,000.00		3,000,000.00
3000-400-3-02-005-000-005-000	Installation of Solar Lights @ Brgy. Balite, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00
3000-400-3-02-005-000-006-000	Construction of Childrens Park (Phase 1) @ Brgy. Bangkal, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00
3000-400-3-02-005-000-007-000	Installation of Solar Street Lights @ Brgy. Buga-buga, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00
3000-400-3-02-005-000-008-000	Construction of Childrens Park (Phase 1) @ Brgy. Cabungahan, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00

3000-400-3-02-005-000-009-000	Installation of Solar Street Lights @ Brgy. Cahigan, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-010-000	Installation of Solar Street Lights @ Brgy. Calbugos, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-011-000	Installation of Solar Street Lights @ Brgy. Canquiason, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-012-000	Installation of Solar Street Lights @ Brgy. Capiñahan, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-013-000	Installation of Solar Street Lights @ Brgy. Casill-on, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-014-000	Installation of Solar Street Lights @ Brgy. Fatima, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-015-000	Installation of Solar Street Lights @ Brgy. Hibulangan, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-016-000	Installation of Solar Street Lights @ Brgy. Iligay, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-017-000	Installation of Solar Street Lights @ Brgy. Libagong, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-018-000	Installation of Solar Street Lights @ Brgy. Pob. Del Norte, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-019-000	Installation of Solar Street Lights @ Brgy. Pob. Del Sur, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-020-000	Construction of Line Canal, Purok 1 @ Brgy. San Vicente, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-021-000	Installation of Solar Street Lights @ Brgy. Silar, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-022-000	Installation of Solar Street Lights @ Brgy. Tabunoc, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
3000-400-3-02-005-000-023-000	Installation of Solar Street Lights @ Brgy. Tagbubunga, Villaba, Leyte	MEO/LCE		Public Bidding	7 days	1 day	1 day	1 day	20% EDF	200,000.00		200,000.00	
1.2 MOOE													
5 02 01 010	Travelling Expenses	Various Offices			NOT APPLICABLE					2,923,000.00	2,923,000.00		
5 02 02 010	Training Expenses	Various Offices			NOT APPLICABLE					2,080,000.00	2,080,000.00		
5 02 03 010	Office Supplies Expenses	Various Offices			Agency to Agency - Procurement Service					2,690,000.00	2,690,000.00		
5 02 03 020	Accountable Forms Expense	Various Offices			Agency to Agency					270,000.00	270,000.00		
5 02 03 040	Animal/ Zoological Supplies Expenses	AGRI		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00	100,000.00		
5 02 03 070	Drugs and Medicines Expenses	RHU		Public Bidding	7 days	1 day	1 day	1 day		2,500,000.00	2,500,000.00		
5 02 03 090	Fuel, Oil and Lubricants Expenses	Various Offices		Direct Contracting						8,240,000.00	8,240,000.00		
5 02 03 100	Agricultural and Marine Supplies Expenses	Various Offices		Public Bidding	7 days	1 day	1 day	1 day		2,000,000.00	2,000,000.00		

5 02 03 990	Other Supplies and Materials Expenses	Various Offices	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		2,867,000.00	2,867,000.00		
5 02 04 020	Electricity Expenses	Various Offices	Direct Contracting						3,020,000.00	3,020,000.00		
5 02 05 010	Postage and Courier Service	Various Offices	Direct Contracting						12,000.00	12,000.00		
5 02 05 020	Telephone Expenses-Landline	MMO	Direct Contracting						256,000.00	256,000.00		
5 02 05 020	Telephone Expenses-Mobile	Various Offices	Direct Contracting						921,000.00	921,000.00		
5 02 05 030	Internet Subscription Expenses	Various Offices	Direct Contracting						548,000.00	548,000.00		
5 02 05 040	Cable, Satellite, Telegraph and Radio Expenses	MMO/MVM O	Direct Contracting						6,000.00	6,000.00		
5 02 07 020	Research, Exploration and Development Expenses	SB	Direct Contracting						50,000.00	50,000.00		
5 02 09 010	Generation, Transmission and Distribution Expenses								70,000.00	70,000.00		
	Auditing Expense	MACCO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		200,000.00	200,000.00		

Other Professional Services												
	PLEB Honorarium	MMO	Not Applicable						240,000.00	240,000.00		
	NGA Allowance	MMO	Not Applicable						264,000.00	264,000.00		
	Financial Consultant	MMO	Not Applicable						480,000.00	480,000.00		
	Educational Consultant	MMO	Not Applicable						600,000.00	600,000.00		
	Environmental/Sanitary Services	MMO/MENRO	Not Applicable						2,450,000.00	2,450,000.00		
	Janitorial Services	MMO	Not Applicable						7,000,000.00	7,000,000.00		
	Other General Services	MMO/VMO	Not Applicable						9,089,804.00	9,089,804.00		
Repairs and Maintenance												
	Investment Property	MMO	Not Applicable						100,000.00	100,000.00		
	Other Infrastructure Assets	MEO/MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		250,000.00	250,000.00		
	Buildings and Other Structure	MMO/MDRRM/AGRI/MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		900,000.00	900,000.00		
	Markets and Slaughterhouse	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
	Machinery and Equipment	MMO/ADMIN/MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		380,000.00	380,000.00		
	Office Equipment	Various Offices	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		275,000.00	275,000.00		
	ICT Equipment	Various Offices	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		560,000.00	560,000.00		
	Construction and Heavy Equipment	MMO/ADMIN	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		500,000.00	500,000.00		
	Transportation Equipment (Motor Vehicles)	Various Offices	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		3,080,000.00	3,080,000.00		

	Furniture and Fixture	Various Offices		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		70,000.00	70,000.00		
	Fidelity Bond Premiums	Various Offices		Not Applicable						245,500.00	245,500.00		
	Insurance Expenses	MMO/GSO		DIRECT CONTRACTING						110,000.00	110,000.00		
	Advertising Expenses	MMO/VMO/MTO		DIRECT CONTRACTING						670,000.00	670,000.00		
	Representation Expenses	MMO/VMO/MTO/MSWDO		Not Applicable						460,000.00	460,000.00		
	Membership Dues and Contributions	MMO/VMO		Not Applicable						90,000.00	90,000.00		
	Subscription Expenses	MMO		DIRECT CONTRACTING						20,000.00	20,000.00		
	Donations	MSWDO								1,000,000.00	1,000,000.00		
Confidential Intelligence Expense													
	Arrest of Warrantes Persons	PNP		Not Applicable						250,000.00	250,000.00		
	Drug Operation (Buybust Warrant)	PNP		Not Applicable						250,000.00	250,000.00		
	Drug Symposium	PNP		Not Applicable						50,000.00	50,000.00		
Other MOOE													
		BHW	RHU		Not Applicable					426,000.00	426,000.00		
		BNS	RHU		Not Applicable					729,600.00	729,600.00		
		OSCA	OSCA		Not Applicable					203,568.00	203,568.00		
	Socio Cultural Activities	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		2,000,000.00	2,000,000.00		
	Socio Cultural Activities for Barangay	MMO		Not Applicable						350,000.00	350,000.00		
	Youth Leadership Training	MMO		SMALL VALUE PROCUREMENT						100,000.00	100,000.00		
	Local Youth Development Council	MMO		SMALL VALUE PROCUREMENT						100,000.00	100,000.00		
	Barangay Governance Awards	MMO		Not Applicable						100,000.00	100,000.00		
	Outstanding Barangays	MMO		Not Applicable						100,000.00	100,000.00		
	Brgy. Incentives for Clean and Green Campaign	MMO		Not Applicable						100,000.00	100,000.00		
	Kalinaw sa Barangay	MMO		Not Applicable						100,000.00	100,000.00		
	Nutrition Program	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		1,000,000.00	1,000,000.00		
	Teacher's Day Celebration	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00	100,000.00		
	Learning Materials-Educ.& Life Skills Training (Indigent)	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00	100,000.00		
	Counterpart for Special Program for employment of Students	MMO		Not Applicable						200,000.00	200,000.00		

	Foundation Day Celebration	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		2,500,000.00	2,500,000.00		
	SCHOLARSHIP FOR VOCATIONAL SKILLS AND TRAINING (TESDA ACCREDITED)	MMO		Not Applicable						200,000.00	200,000.00		
	REGISTRATION OF VEHICLES	MMO		Not Applicable						20,000.00	20,000.00		
	General Revision 14	MASSO		Not Applicable						350,000.00	350,000.00		
	Support to Katarungang Pambarangay	DILG		Not Applicable						50,000.00	50,000.00		
	Research, Exploration and Development Expenses	MENRO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00	100,000.00		
	Purchase of Fruit Tree Seedlings	MENRO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00	100,000.00		
	Aide to VMLP	MVMO		Not Applicable						50,000.00	50,000.00		
	PCL Week	SB		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		200,000.00	200,000.00		
	Registration of vehicles	SB		DIRECT CONTRACTING	3 days	1 day	1 day	1 day		20,000.00	20,000.00		
	2025 Summer Bike Festival	TOURISM		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
	2025 Recreational Fishing Competition	TOURISM		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
	Fire Prevention Month activities	BFP		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		60,000.00	60,000.00		
	Conduct information Dissemination Activities (KAISA Program)	BFP		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		10,000.00	10,000.00		
	Implementation of Oplan Ligtas Pamayanan	BFP		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
	Subsidy P.O	AGRI		Not Applicable						2,050,000.00	2,050,000.00		
	Medico Legal Services	RHU		Not Applicable						100,000.00	100,000.00		
	Drug Prevention and Rehabilitation	RHU		Not Applicable						100,000.00	100,000.00		
	HIV Prevention	RHU		Not Applicable						30,000.00	30,000.00		
	Family Health Affair (Buntis Congress)	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
	Family Planning Program	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
	Blood Letting	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		80,000.00	80,000.00		
	Zumba/HPN/Diabetes Program	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
	Program Implementation Review (PIR)2024	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
	Health Promotion Program	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
	Adolescent Health and Development Program	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		

	Basic Life Support Training	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00	100,000.00		
	Standard First Aid Training	RHU		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00	100,000.00		
	Water Chemical & Physical Lab Test/ Sampling Payment	RHU		DIRECT CONTRACTING						25,000.00	25,000.00		
	Women Welfare Program	MSWDO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		750,000.00	750,000.00		
	family and Community Welfare	MSDWO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		190,000.00	190,000.00		
	Person with Disabilities	MSDWO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		150,000.00	150,000.00		
	Solo Parents Welfare Act	MSDWO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		250,000.00	250,000.00		
	Child/Youth Welfare/Sports Development	MSDWO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		600,000.00	600,000.00		
	Educational Assistance to College Students Coming from Poor Families	MSDWO		Not Applicable						200,000.00	200,000.00		
	Purchase of Ornamental and Fruit Tree Seedlings	MENRO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00	50,000.00		
SUB TOTAL (MOOE)													
1.3 CAPITAL OUTLAY													
Buildings													
	Construction of Colo Spring Natural Park Outpost	MMO/MEO		Public Bidding	7 days	1 day	1 day	1 day		250,000.00		250,000.00	
	Construction of Meno Spring Natural Park Outpost	MMO/MEO		Public Bidding	7 days	1 day	1 day	1 day		250,000.00		250,000.00	
	Establishment of a Transparent and Soundproof Office Section	MMO/MEO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00		50,000.00	
	Construction of Tool Room	MMO/MEO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00		100,000.00	
	Construction of Stock Room	MMO/MEO		Public Bidding	7 days	1 day	1 day	1 day		200,000.00		200,000.00	
	Improvement of Legislative Office	MMO/MEO		Public Bidding	7 days	1 day	1 day	1 day		450,000.00		450,000.00	
Other Structures													
	Establishment For Astray Animal Impounding Facility	MMO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00		100,000.00	
	Installation of Office Cubicle	ADMIN		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00		50,000.00	
	Construction of Storage Room for Hazardous and Toxic Wastes	MENRO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		200,000.00		200,000.00	
	Establishment of Bulb Onion and Garlic Production Demo. Farm	MAO		SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00		100,000.00	

B. Office Equipment												
	Purchase Aircon	MDRRM/RHU/BFP	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			240,000.00		240,000.00
	Purchase of Duplex Document Scanner	MASSO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		50,000.00
	Purchase Aircon	MVMO/BFP	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			135,000.00		135,000.00
	Purchas of Biometrics	HRMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			20,000.00		20,000.00
C. Furtinures and Fixtures												
	Industrial Electric Fan	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		50,000.00
	Purchase of Sala Set	TOURISM	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		50,000.00
	Filing Cabinet (Steel)/Locker Cabinet	VARIOUS OFFICES	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			525,000.00		525,000.00
	Purchase of Chairs	VARIOUS OFFICES	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			346,000.00		346,000.00
	Purchase of Office Tables	VARIOUS OFFICES	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			305,000.00		305,000.00
	Water Dispenser	VARIOUS OFFICES	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			40,000.00		40,000.00
	Computer Table	HRMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			20,000.00		20,000.00
	Swivel Chairs	MDRRMO/RHU	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			59,000.00		59,000.00
	Purchase of Double Deck Bed	BFP	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		50,000.00
	Purchase of Plastic Tables	ADMIN/GSO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		100,000.00
	Fabrication of Conference Table	ADMIN	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			70,000.00		70,000.00
	Purchase of 6 Seater Table	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			15,000.00		15,000.00
	Purchase of Standfan/Industrial Electric Fan	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		50,000.00
	Purchase of Industrial Fans (Gym)	ADMIN	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			100,000.00		100,000.00
D. Information and Communication Tech. Eqp't												
	Purchase of UPS	GSO/HRMO/RHU	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			70,000.00		70,000.00
	Purchase of Computer/Desktop (with printer)	VARIOUS OFFICES	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			840,000.00		840,000.00
	Purchase of Printer/Photocopier	VARIOUS OFFICES	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			230,000.00		230,000.00
	Purchase of Laptops	VARIOUS OFFICES	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			585,000.00		585,000.00

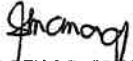
	Purchase of CPU/Computer/I.T Accessories	MTO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00		100,000.00
	Duplex Scanner	MASSO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00		50,000.00
	Purchase of Television	SB	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		150,000.00		150,000.00
	Purchase of Projector	MDRRMO/A GRI	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		75,000.00		75,000.00
	Portable Speaker with Microphone	MSWDO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
E. Other Property Plant and Equipment											
	Establishment of Two-way Radio Base Antenna/ Repeater	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00		100,000.00
	Portable Power Supply System	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		40,000.00		40,000.00
	Purchase of Hollow Block Making machine	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		60,000.00		60,000.00
	Purchase of Shovels, Rakes, Spades	ADMIN	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00		50,000.00
	Purchase of Refrigerator	MMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20,000.00		20,000.00
	Mechanical Tools	MEO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		12,000.00		12,000.00
	Handheld Radio	PNP	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00		100,000.00
	Purchase of Water Testing Machine with Reagents	RHU	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		200,000.00		200,000.00
	Purchase of Weighing Scale	RHU	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		70,000.00		70,000.00
	Purchase of Height & Weight Board Scales	RHU	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		150,000.00		150,000.00
	Purchase of Air Compressor	ADMIN	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20,000.00		20,000.00
	Purchase of Welding and Cutting Outfit	ADMIN	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
	Purchase of Impact Drill Set	ADMIN	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		40,000.00		40,000.00
	Fabrication of Push Carts	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00		50,000.00
	Purchase of Telescopic High Gain Dual Band Antennas	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		10,000.00		10,000.00
	Purchase of Mountaineering Equipment Set	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		60,000.00		60,000.00
	Purchase of Grasscutters	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
	Purchase of wheelborrows	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00		50,000.00

	Purchase of Folding Beds	MDRRMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00		100,000.00
	Purchase of Caving Helmets	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
	Purchase of Grass Cutter	VARIOUS OFFICES	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		65,000.00		65,000.00
	Purchase of Sound System	ADMIN	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00		50,000.00
	Purchase of Power Wash	MDRRMO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
	Purchase of Refrigerator	MBO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
	Purchase of Water Tanks (2000L)	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		40,000.00		40,000.00
	Purchase of 2 units IBC Tote Water Tanks (1000L)	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
	Purchase of Public Address Horn	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
	Purchase of Hydraulic Jacks for Trucks	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
	Purchase of Tire Wrenches for Trucks	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20,000.00		20,000.00
	Purchase of Battery Charger	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		20,000.00		20,000.00
Technical and Scientific Equipment											
	Purchase of Binoculars (Night Vision)	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		40,000.00		40,000.00
	Geo-referencing Device	AGRI	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		50,000.00		50,000.00
	Purchase of Drone with High Tech Camera System	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		40,000.00		40,000.00
	Purchase of Underwater/Waterproof Camera	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		30,000.00		30,000.00
Motor Vehicles											
	Fabrication of 2 Units Side Car for Motorcycle	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		100,000.00		100,000.00
	Purchase of Motorcycle	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		240,000.00		240,000.00
Land Improvements- Aquaculture Structures											
	Establishment of Marine Fish Sanctuary	AGRI	Public Bidding	7 days	1 day	1 day	1 day		1,000,000.00		1,000,000.00
	Purchase of Lot for Poultry and Livestock Auction Market	AGRI	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day		200,000.00		200,000.00


Other Property, Plant and Equipment												
	fabrication of 2 Units Push Carts	MENRO	SMALL VALUE PROCUREMENT	3 days	1 day	1 day	1 day			50,000.00		50,000.00


This is to certify that the above procurement plan is in accordance with the objective of this Office.

Prepared by:


 ANA RHODA RHODELLA R. CONAG
 BAC, Head Secretariat

Approved by:


 ENGR. CARLOS G. VELOSO
 Head of Procuring Entity/LCE





Republic of the Philippines
Province of Leyte
Municipality of Villaba
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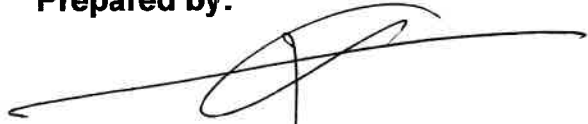
ANNUAL CULTURAL DEVELOPMENT PLAN

Municipality of Villaba
Fiscal Year 2025

Strategy and Objective	Programs/ Projects/ Activities	Implementation (2025)	Cost Estimate (Php)	Lead Responsible and Strategic Partners	Success Indicator	Remarks
Have an updated and research-based HISTORY narrative	Research, data-gathering	1 st Quarter 2025	25,000.00	Municipal Mayor's Office/Municipal Tourism Office/Municipal	Approval and the adopting of revised Villaba Narrative History	ORDINANCE/ RESOLUTION
Have an updated CULTURAL PROPERTY Inventory	Conduct data-gathering	1 st Quarter 2025	50,000.00	Municipal Tourism Office	Adopting and recognizing CULTURAL PROPERTIES	ORDINANCE/ RESOLUTION


Submission of CULTURAL PROPERTY INVENTORY to NCCA	Submit data/comply With NCCA requirements	1 st Quarter 2025	10,000.00	Municipal Tourism Office	APPROVAL from NCCA	
Placing of MARKERS on Tangible CULTURAL Properties	Creating a narrative/ Establish Markers/ Unveiling	1 st Quarter 2025	150,000.00	Municipal Tourism Office	Marking of all tangible CULTURAL Properties	
Showcasing Religious and Festival Related CULTURAL Presentations	Town Fiesta Related Activities	January 2025	2,000.000.00	LGU Villaba and Fiesta Executive Committee	Proper Implementation of Programmed Activities	
Commemoration of ADLAW sa Villaba	Villaba Founding Anniversary Celebration	June 2025	2,500.000.00	Municipal Mayor's Office Municipal Tourism Office	Proper Implementation of Programmed Activities	

Prepared by:



MARK ANTHONY C. LUCHE, MM
Tourism Operations Officer

Approved By:



ENGR. CARLOS G. VELOSO
Municipal Mayor

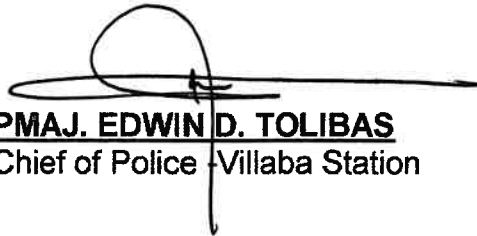
**PEACE AND ORDER AND PUBLIC SAFETY PLAN CY 2025
VILLABA, LEYTE**

POPS CHALLENGE/ISSUES	OBJECTIVE	INDICATOR	PROJECT / PROGRAMS / ACTIVITIES	EXPECTED OUTPUT	TIME FRAME	OFFICE RESPONSIBLE	FUNDING REQUIREMENTS		TOTAL
							2025	FUNDING SOURCE	
PEACE AND ORDER									
CRIME AND DISORDER									
Incidence of Illegal Gambling	Reduce all kinds of illegal gambling incidence	No. of operation on anti-illegal gambling	Conduct of Anti-Illegal Gambling Operation	Arrested persons and successful operation against illegal gambling	2025	PNP		GF	
Incidence of Index and non-index crimes	80% of crimes cleared (responded to)	Crime Clearance Efficiency	Procurement of office supplies, printing and distribution of flyers and IEC materials	Flyers and IEC materials distributed	2025	PNP	30,000.00	GF	30,000.00
			Operation of patrol car, fuel, oil and lubricants	Operational Patrol Car	2025	PNP	200,000.00	GF	200,000.00
			Institutionalization and operation of PNP Hotline	PNP hotline fully operational	2025	PNP	24,000.00	GF	24,000.00
			Repair and maintenance of transportation equipment	Patrolling and conduct of seaborne and mobile operation	2025	PNP	100,000.00	GF	100,000.00
			Arrest of warranted persons	100% warranted persons arrested	2025	PNP	250,000.00	GF	250,000.00
			Training / Technical assistance to improve the functionality of MPOC, MADAC, BPOC and BADAC	Functional MPOC, MADAC, BPOC & BADAC	2025	DILG	50,000.00	GF	50,000.00
			Conduct of MPOC, MADAC, BPOC and BADAC functionality assessment	Functional MPOC, MADAC, BPOC & BADAC	2025	DILG		GF	
Increasing number of VAWC incidence	100% functional VAWC	IDEAL Functionality of Barangay VAW Desk	Women Welfare Program / Orientation / IEC for Barangay VAW Desk Officers / VAWC Law	Functional VAW Desk	2025	MSWDO	100,000.00	GF	100,000.00
1.a ILLEGAL DRUGS									
Illegal drugs continue to exist	Minimize and/or eliminate illegal drugs	Drug-cleared MUNICIPALITY	MADAC / BADAC Strengthening and conduct of Drug Symposium	Drug symposium in schools and target organizations conducted	2025	PNP	50,000.00	GF	50,000.00

			IEC / Dialogue and conduct of KALINAW sa BARANGAYS	Dialogue with barangay officials / community conducted	2025	Mayor's Office	100,000.00	GF	100,000.00	
			Drug-Clearing Operations	Anti-illegal drug operation conducted	2025	PNP	250,000.00	GF	250,000.00	
CONFLICT										
INSURGENCY/ARMED CONFLICT										
Threat to insurgency free status of the municipality	Increase in Farmers / Fisherfolks / People's Organization provided with technical and financial support	Number of Farmers / Fisherfolks / People's Organization provided with technical and financial support	Provision of Subsidies / Support to Farmers / Fisherfolks / People's Organization	Subsidized Farmers / Fisherfolks / People's Organization	2025	MAO	2,000,000.00	GF	2,000,000.00	
THREATS TO THE ENVIRONMENT AND HUMAN SECURITY (ILLEGAL LOGGING, ILLEGAL MINING, ILLEGAL, UNREPORTED, AND UNREGULATED FISHING, SMUGGLING, ILEGAL ACTIVITIES RELATED TO QUARRYING, ETC.)										
Incidence of Illegal Logging	Safeguard and protect the environment	No. of fruit/ native trees / bamboo planted	Conduct of anti-illegal logging operation and tree planting activity	Anti-illegal logging operation and tree planting activity conducted	2025	MENRO	100,000.00	GF	100,000.00	
Incidence of Illegal fishing	Regulate and eradicate illegal fishing	No. of fish sanctuaries established / maintained	Conduct of anti-illegal fishing operation and establishment / maintenance of fish sanctuaries	Anti-illegal fishing operation conducted and 1 fish sanctuary established / maintained	2025	MAO	1,000,000.00	GF	1,000,000.00	
Other related peace and order concerns that may be deemed necessary										
Non-functional Peoples Law Enforcement Board	Organize PLEB	Functional PLEB	Support to PLEB	Functional PLEB	2025	Mayor's Office / SB	240,000.00	GF	240,000.00	
Non-functional Lupon	Functional KP	Functional KP	Support to Katarungang Pambarangay	Technical assistance provided to Lupon	2025	DILG	50,000.00	GF	50,000.00	
							TOTAL PEACE AND ORDER	4,544,000.00		4,544,000.00
PUBLIC SAFETY										
ROAD AND VEHICLE SAFETY										
High incidence of vehicular incident	100% vehicular incident responded to	No. of vehicular incident responded to	Training on Emergency Operation Center	Functional EOC	2025	MDRRMO	1,000,000.00	MDRRMF	1,000,000.00	
			Improvement of EOC	Functional EOC	2025	MDRRMO	300,000.00	MDRRMF	300,000.00	

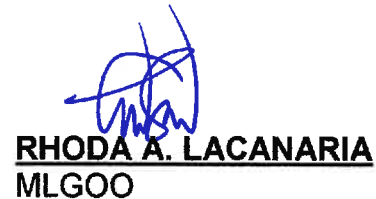
			Purchase of Rescue equipment including PPEs for Rescue Volunteers	Functional EOC	2025	MDRRMO	100,000.00	MDRRMF	100,000.00
EMERGENCY/CRISIS MANAGEMENT AND FIRE SAFETY									
Hazard to Fire	Ensure Fire Safety and Prevention	100% Fire incidence duly responded to	Fire truck fuel, oil and lubricant expenses	Serviceable fire truck	2025	BFP	120,000.00	GF	120,000.00
			Purchase of office supplies, distribution and printing of IEC materials/flyers	IEC material / flyers distributed	2025	BFP	30,000.00	GF	30,000.00
			Institutionalization and operation of BFP Hotline	BFP hotline fully operational	2025	BFP	24,000.00	GF	24,000.00
			Repair, Maintenance of Fire Truck	Serviceable fire truck	2025	BFP	150,000.00	GF	150,000.00
			Oplan Ligtas Pamayanan	OLP conducted	2025	BFP	50,000.00	GF	50,000.00
			Fire Prevention Month Activity	Activity conducted	2025	BFP	60,000.00	GF	60,000.00
			Conduct of IEC / KAISA Program	IEC / KAISA program conducted	2025	BFP	10,000.00	GF	10,000.00
			Purchase of Office Furnitures, Fixtures and office equipment	Office Furnitures, Fixtures and office equipment procured	2025	BFP	165,000.00	GF	165,000.00
TOTAL PUBLIC SAFETY							2,009,000.00		2,009,000.00
TOTAL PEACE AND ORDER AND PUBLIC SAFETY							6,553,000.00		6,553,000.00

Prepared by:



PMAJ. EDWIN D. TOLIBAS
 Chief of Police - Villaba Station


SFO2 ELEAZAR C. OBENA
 BFP Chief - Villaba Station

Consolidated by:


RHODA A. LACANARIA
 MLGOO

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING C.Y 2025

Villaba

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4 01 02 040	R	971,988.93	825,199.07	124,800.93	950,000.00	970,000.00
b. Business Tax	4 01 03 030	R	3,073,913.16	2,787,037.25	(87,037.25)	2,700,000.00	3,000,000.00
c. Other Local Taxes	4 01 04 900	R	763,304.63	519,820.62	120,179.38	640,000.00	700,000.00
Total Tax Revenue			4,809,206.72	4,132,056.94	157,943.06	4,290,000.00	4,670,000.00
Non-Tax Revenue							
a. Regulatory Fees		R	3,293,753.51	2,443,981.91	(100,576.91)	2,343,405.00	3,000,000.00
b. Service Income/User Changes		R	4,465,810.51	3,846,717.46	3,953,282.54	7,800,000.00	8,000,000.00
c. Receipts from Economic Enterprises		R	4,000,000.00				
d. Other Receipts		R	65,859.49	-	35,000.00	35,000.00	40,000.00
Total Non- Tax Revenue			11,825,423.51	6,290,699.37	3,887,705.63	10,178,405.00	11,040,000.00
Total Local Sources			16,634,630.23	10,422,756.31	4,043,648.69	14,468,405.00	15,710,000.00
B. External Sources							
National TAX Allotment (NTA)		R	174,621,343.04	92,776,846.50	92,754,748.50	185,531,595.00	220,440,372.00
Share from GOCCs (PAGCOR and PCSO)		R					
Other Shares from National Tax Collection							
a. Share from Ecozone	4 01 06 050	R					
b. Share from EVAT	4 01 06 020	R					

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year	
				First Semester	Second Semester	Total	(Proposed)	2025
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Productivity Enhancement Incentive	5 01 04 990		725,000.00	-	740,000.00	740,000.00	755,000.00	
Cash Gift	5 01 02 150		725,000.00	-	740,000.00	740,000.00	755,000.00	
Other Personnel Benefits (RCC)	5 01 04 990		100,000.00	-	120,000.00	120,000.00	100,000.00	
Mid-Year Bonus (13th month)	5 01 02 990		4,206,210.00	4,207,452.00	195,937.00	4,403,389.00	4,506,997.00	
Year-End Bonus (14th month)	5 01 02 140		4,206,210.00	-	4,403,389.00	4,403,389.00	4,506,997.00	
Retirement and Life Insurance Premiums	5 01 03 010		6,081,934.00	2,942,479.56	3,398,411.44	6,340,891.00	6,490,086.00	
Pag-IBIG Contributions	5 01 03 020		174,000.00	85,800.00	91,800.00	177,600.00	362,400.00	
Philhealth Contributions	5 01 03 030		1,135,288.00	613,016.58	706,538.42	1,319,555.00	1,350,124.00	
Employees Compensation Insurance Premiums	5 01 03 040		506,838.00	85,800.00	91,800.00	177,600.00	181,200.00	
Loyalty Incentive Benefits	5 01 04 990		110,000.00	85,000.00	40,000.00	125,000.00	25,000.00	
Overtime and Night Pay	5 01 02 130						310,000.00	
Hazard Pay	5 01 02 110		1,333,764.00	760,085.50	816,085.50	1,576,171.00	1,672,768.00	
Subsistence Allowance	5 01 02 050		270,000.00	144,000.00	144,000.00	288,000.00	288,000.00	
Laundry Allowance	5 01 02 060		27,000.00	14,400.00	14,400.00	28,800.00	28,800.00	
Terminal Leave Benefits	5 01 04 030		882,663.00	2,896,530.00	841,465.00	3,737,995.00	9,553,579.00	
Total Personal Services			79,308,863.00	41,063,226.64	44,408,831.36	85,469,058.00	84,033,999.00	
Maintenance and Other Operating Expenses								
Traveling Expenses	5 02 01 010		2,310,000.00	1,350,600.00	819,400.00	2,170,000.00	2,923,000.00	
Training and Scholarship Expenses	5 02 02 010		480,000.00	680,400.00	339,600.00	1,020,000.00	2,080,000.00	
Office Supplies Expenses	5 02 03 010		1,627,414.00	955,840.57	844,159.43	1,800,000.00	2,690,000.00	
Accountable Forms Expenses	5 02 03 020		210,000.00	145,953.25	89,046.75	235,000.00	270,000.00	
Animal/Zoological Supplies Expenses	5 02 03 040		200,000.00	100,000.00	-	100,000.00	100,000.00	
Drugs and Medicines Expenses	5 02 03 070		2,500,000.00	2,475,680.50	24,319.50	2,500,000.00	2,500,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090		6,256,000.00	4,500,341.89	2,899,658.11	7,400,000.00	8,420,000.00	
Agricultural and Marine Supplies Expenses	5 02 03 100		2,500,000.00	1,500,000.00	1,000,000.00	2,500,000.00	2,000,000.00	
Other Supplies and Materials Expenses	5 02 03 990		1,330,000.00	875,986.00	814,014.00	1,690,000.00	2,867,000.00	
Electricity Expenses	5 02 04 020		3,000,000.00	1,100,239.40	1,919,760.60	3,020,000.00	3,020,000.00	
Postage and Courier Expenses	5 02 05 010			6,000.00	6,000.00	12,000.00	12,000.00	
Telephone Expenses (Landline)	5 02 05 020		715,000.00	333,580.73	375,419.27	709,000.00	256,000.00	
Telephone Expenses (Mobile)	5 02 05 020		828,000.00	420,000.00	420,000.00	840,000.00	921,000.00	

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year 2025	
				First Semester	Second Semester	Total	(Proposed)	2025
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Internet Subscription Expenses	5 02 05 030		108,000.00	34,000.00	56,000.00	90,000.00	548,000.00	
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040		6,000.00	-	6,000.00	6,000.00	6,000.00	
Research, Exploration and Development Expenses	5 02 07 020						50,000.00	
Generation, Transmission and Distribution Expenses	5 02 09 010		40,000.00	-	80,000.00	80,000.00	70,000.00	
Confidential Expenses								
Drug Clearing Operations	5 02 10 010		150,000.00	115,964.00	134,036.00	250,000.00	250,000.00	
Arrest of Warranted Person	5 02 10 010		400,000.00	142,653.00	107,347.00	250,000.00	250,000.00	
BADAC Strengthening and Drug Symposium	5 02 10 010		50,000.00	20,523.00	29,477.00	50,000.00	50,000.00	
Auditing Services	5 02 11 020		150,000.00	59,700.00	90,300.00	150,000.00	200,000.00	
Other Professional Services	5 02 11 990		10,000.00	49,000.00	161,000.00	210,000.00	60,000.00	
Managerial Consultant	5 02 11 990		360,000.00	240,000.00	240,000.00	480,000.00	480,000.00	
Consultant on Educational Affairs	5 02 11 990			300,000.00	300,000.00	600,000.00	600,000.00	
PLEB	5 02 11 990		240,000.00	120,000.00	120,000.00	240,000.00	240,000.00	
NGA Allowance	5 02 11 990		264,000.00	120,000.00	144,000.00	264,000.00	264,000.00	
Environment/Sanitary Services	5 02 12 010		2,662,359.00	1,352,400.00	1,364,800.00	2,717,200.00	2,450,000.00	
Janitorial Services	5 02 12 020		6,500,000.00	1,980,400.00	2,019,600.00	4,000,000.00	7,000,000.00	
Other General Services	5 02 12 990		8,902,000.00	7,090,300.00	941,460.00	8,031,760.00	9,089,804.00	
Repairs and Maintenance								
Investment Property	5 02 13 010		100,000.00	22,000.00	78,000.00	100,000.00	100,000.00	
Irrigation, Canals, Laterals	5 02 13 030		100,000.00					
Other Infrastructure Assets	5 02 13 030		100,000.00	200,000.00	50,000.00	250,000.00	250,000.00	
Buildings & Other Structure	5 02 13 040		370,000.00	50,000.00	300,000.00	350,000.00	900,000.00	
Market & Slaughterhouse	5 02 13 040		100,000.00	-	50,000.00	50,000.00	50,000.00	
Machinery & Equipment	5 02 13 050		210,000.00	102,400.00	212,600.00	315,000.00	380,000.00	
Office Equipment	5 02 13 050		185,000.00	222,799.00	214,201.00	437,000.00	275,000.00	
ICT Equipment	5 02 13 050		290,000.00	281,063.00	150,937.00	432,000.00	560,000.00	
Construction and Heavy Equipment	5 02 13 050		1,100,000.00	378,611.00	321,389.00	700,000.00	500,000.00	
Transportation Equipment (Motor Vehicles)	5 02 13 060		1,706,000.00	900,789.00	789,211.00	1,690,000.00	3,080,000.00	
Furniture and Fixture	5 02 13 070		23,000.00	35,963.00	74,037.00	110,000.00	70,000.00	
Roads, Highways, Bridges	5 02 13 990		100,000.00					

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year (Proposed) 2025	
				First Semester	Second Semester	Total		
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Parks, Plazas, Monuments	5 02 13 990		100,000.00					
Fidelity Bond Premiums	5 02 16 020		178,000.00	199,583.00	24,417.00	224,000.00	245,500.00	
Insurance Expenses	5 02 16 030		180,000.00	54,589.00	45,411.00	100,000.00	110,000.00	
Advertising Expenses	5 02 99 010		560,000.00	349,687.00	250,313.00	600,000.00	670,000.00	
Representation Expenses	5 02 99 030		310,000.00	187,989.00	122,011.00	310,000.00	460,000.00	
Membership Dues and Contributions	5 02 99 060		102,200.00	37,800.00	112,200.00	150,000.00	90,000.00	
Subscription Expenses	5 02 99 070		18,000.00	20,000.00	-	20,000.00	20,000.00	
Donations	5 02 99 080		1,000,000.00	789,520.00	210,480.00	1,000,000.00	1,000,000.00	
Other Maintenance and Operating Expenses	5 02 99 990		2,100,240.00	988,489.00	111,511.00	1,100,000.00	650,000.00	
BHW Incentives	5 02 11 990		426,000.00	187,529.00	238,471.00	426,000.00	426,000.00	
: BNS	5 02 11 990		729,600.00	329,600.00	400,000.00	729,600.00	729,600.00	
OSCA	5 02 11 990		203,568.00	101,784.00	101,784.00	203,568.00	203,568.00	
Child/Youth Welfare/Sports Development	5 02 99 990		600,000.00				600,000.00	
Socio Cultural Activities	5 02 99 990		2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	
Socio Cultural Activities for Barangay	5 02 99 990		350,000.00	250,000.00	100,000.00	350,000.00	350,000.00	
Financial Assistance R.A 9994	5 02 99 990		1,700,000.00					
Youth Leadership Training	5 02 99 990		100,000.00	89,450.00	10,550.00	100,000.00	100,000.00	
Local Youth Development Council	5 02 99 990		100,000.00	88,600.00	11,400.00	100,000.00	100,000.00	
Barangay Governance Awards	5 02 99 990			100,000.00	-	100,000.00	100,000.00	
Outstanding Barangays	5 02 99 990		100,000.00	100,000.00	-	100,000.00	100,000.00	
Brgy. Incentives for Clean and Green Campaign	5 02 99 990		100,000.00	100,000.00	-	100,000.00	100,000.00	
"Kalinaw sa Barangay" Program							100,000.00	
Nutrition Program	5 02 99 990		120,000.00	-	400,000.00	400,000.00	1,000,000.00	
Buwan ng Wika Celebration	5 02 99 990		100,000.00					
Teacher's Day Celebration	5 02 99 990		150,000.00	87,300.00	12,700.00	100,000.00	100,000.00	
Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS)	5 02 99 990		100,000.00	86,742.00	13,258.00	100,000.00	100,000.00	
Counterpart for Special Program for Employment of Students	5 02 99 990		150,000.00	-	200,000.00	200,000.00	200,000.00	
Foundation Day Celebration	5 02 99 990		200,000.00	668,863.00	-	668,863.00		
PCL Leyte Chapter Week Celebration	5 02 99 990		100,000.00	-	200,000.00	200,000.00	200,000.00	

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year (Proposed) 2025	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
Aid to VMLP	5 02 99 990		50,000.00					50,000.00
Scholarship for Vocational Skills and Training (TESDA Accredited)	5 02 99 990			200,000.00	-	200,000.00		200,000.00
General Revision 14	5 02 99 990			-	350,000.00	350,000.00		350,000.00
Registration of Vehicles	5 02 99 990		80,000.00	70,000.00	-	70,000.00		20,000.00
Tax Mapping/ Cleansing of Records/Archiving	5 02 99 990		300,000.00					
Survey and Titling of LGU- Owned Real Properties	5 02 99 990		35,000.00					
Medico Legal Services	5 02 99 990		100,000.00	-	100,000.00	100,000.00		100,000.00
Drug Prevention and Rehabilitation	5 02 99 990		150,000.00	50,000.00	-	50,000.00		100,000.00
HIV/STI Prevention	5 02 99 990			30,000.00	-	30,000.00		30,000.00
Family Health Affair	5 02 99 990							50,000.00
Family Planning Day	5 02 99 990							50,000.00
Blood Letting Activity	5 02 99 990		75,000.00	58,900.00	1,100.00	60,000.00		80,000.00
Zumba/HPN/Diabetes Program	5 02 99 990			27,000.00	23,000.00	50,000.00		50,000.00
Program Implementation Review (PIR)	5 02 99 990		50,000.00	-	50,000.00	50,000.00		50,000.00
Health Promotion Program	5 02 99 990							50,000.00
Adolescent Health and Development Program	5 02 99 990							50,000.00
Basic Life Support Training	5 02 99 990							100,000.00
Standard First Aid Training	5 02 99 990							100,000.00
Water Chemical & Physical Lab Test/ Sampling Payment	5 02 99 990							25,000.00
PWD Week Celebration	5 02 99 990		50,000.00					
Educational Assistance to College Student coming from poor families	5 02 99 990		200,000.00	145,000.00	55,000.00	200,000.00		200,000.00
Universal Childrens Day	5 02 99 990		80,000.00					
Recognition Day	5 02 99 990		60,000.00					
Women Welfare Program	5 02 99 990		60,000.00	212,978.00	347,022.00	560,000.00		750,000.00
Family and Community Welfare	5 02 99 990			43,777.00	26,223.00	70,000.00		190,000.00
Person with Disabilities	5 02 99 990			89,600.00	10,400.00	100,000.00		150,000.00
Solo Parents Welfare Act	5 02 99 990			60,900.00	99,100.00	160,000.00		250,000.00
Special Protection for Children (R.A 7610)	5 02 99 990		70,000.00					
Handling and Treatment of Children	5 02 99 990		70,000.00					

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year (Proposed) 2025	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
Linggo ng Kabataan Celebration	5 02 99 990		100,000.00					
VAWC	5 02 99 990		40,000.00					
Solo Parenting	5 02 99 990		50,000.00					
Oplan Ligas Pamayanan	5 02 99 990		70,000.00	50,000.00	-	50,000.00		
Support to Katarungang PamBarangay	5 02 99 990		30,000.00	50,000.00	-	50,000.00		50,000.00
Provision of Food for Astray Impounded Animals	5 02 99 990							
Subsidies to P.O	5 02 99 990		2,300,000.00	-	2,000,000.00	2,000,000.00		2,050,000.00
Research, Exploration and Development Expenses	5 02 99 990			-	100,000.00	100,000.00		
Purchase of Fruit Tree Seedlings	5 02 99 990			-	100,000.00	100,000.00		
Fire Prevention Month Activities	5 02 99 990			20,000.00	-	20,000.00		60,000.00
Conduct Information Dissemination Activities (KAISA Program)	5 02 99 990			10,000.00	-	10,000.00		10,000.00
Implementation of Oplan Ligas Pamayanan	5 02 99 990							50,000.00
Foundation Day Celebration	5 02 99 990							2,500,000.00
Purchase of Ornamental and Fruit Tree Seedlings	5 02 99 990							50,000.00
Summer Bike Fest	5 02 99 990			50,000.00	-	50,000.00		50,000.00
Recreational Fishing Competition	5 02 99 990			30,000.00	-	30,000.00		50,000.00
Total Maintenance and Other Operating Expenses			62,080,381.00	16,278,667.34	23,412,123.66	59,690,791.00		73,451,472.00
Capital Outlay								
Buildings and Other Structures								
Buildings	1 07 04 010							
Construction of Colo Spring Natural Park Outpost								250,000.00
Construction of Meno Spring Natural Park Outpost								250,000.00
Establishment of a Transparent and Soundproof Office Section								50,000.00
Construction of Tool Room								100,000.00
Construction of Stock Room								200,000.00
Improvement of Legislative Office								450,000.00
Other Structures	1 07 04 990							
Installation of Office Cubicle								50,000.00
Establishment of Bulb Onion and Garlic Production Demo. Farm								100,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year (Proposed) 2025	
				First Semester	Second Semester	Total		
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Establishment for Astray Animal Impounding Facility				-	100,000.00	100,000.00		
Construction of Storage Room for Hazardous and Toxic Wastes				-	200,000.00	200,000.00		
Office Equipment	1 07 05 020							
Purchase of Copier Machine			150,000.00	124,000.00	16,000.00	140,000.00		
Purchase of Aircon			150,000.00	180,400.00	59,600.00	240,000.00		
Purchase of Duplex Document Scanner							50,000.00	
Purchase Aircon							135,000.00	
Purchas of Biometrics							20,000.00	
Furniture and Fixtures	1 07 07 010		50,000.00					
Purchase of Sala Set							50,000.00	
Purchase of Filing Cabinets/ Locker Cabinets				167,800.00	77,200.00	245,000.00	525,000.00	
Purchase of Office Tables							270,000.00	
Purchase of Chairs							346,000.00	
Purchase of Water Dispenser			50,000.00	60,000.00	-	60,000.00	40,000.00	
Purchase of Double Deck Bed							50,000.00	
Purchase of Computer Table				10,000.00	-	10,000.00	20,000.00	
Purchase of Swivel Chairs			30,000.00	99,563.00	14,437.00	114,000.00	59,000.00	
Purchase of Plastic Tables							100,000.00	
Purchase of Industrial Fans (Gym)				-	50,000.00	50,000.00	100,000.00	
Fabrication of Conference Table							70,000.00	
Purchase of Standfan/Industrial Electric Fan							50,000.00	
Purchase of 6 Seater Table							15,000.00	
Office tables and Chairs/ Plastic Chairs				256,000.00	49,000.00	305,000.00		
Purchase of Electric Fan			10,000.00					
Fabrication of Hanging Shelves				30,000.00	-	30,000.00		
Stand Fans				21,486.00	3,514.00	25,000.00		
Folding Table				-	32,000.00	32,000.00		
Monoblock Chairs				20,000.00	-	20,000.00		


Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year (Proposed) 2025	
				First Semester	Second Semester	Total		
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Folding Beds				30,000.00	-	30,000.00		
Information and Communication Tech. Eq't.	1 07 05 030							
Purchase of Desktop and CPU/Hard drive			100,000.00	100,000.00	-	100,000.00		
Purchase of Computer/ Desktop (with printer)			60,000.00	733,450.00	6,550.00	740,000.00	840,000.00	
Monitor				15,000.00	-	15,000.00		
Duplex Scanner				50,000.00	-	50,000.00		
Purchase of Printer/Photocopier			50,000.00	199,879.00	50,121.00	250,000.00	230,000.00	
Purchase of Cellphone			10,000.00					
Computer Accessories (AVR, Monitor, UPS, etc.)			50,000.00					
Purchase of Laptops			510,000.00	480,700.00	39,300.00	520,000.00	585,000.00	
Purchase of Projector			35,000.00				75,000.00	
Purchase of UPS				60,000.00	-	60,000.00	70,000.00	
Purchase of Portable Speaker with Microphone							30,000.00	
Purchase of Television				100,000.00	-	100,000.00	150,000.00	
Purchase of CPU/Computer/I.T Accessories							100,000.00	
Other Property Plant & Equipment	1 07 99 990							
Purchase of Water Testing Machine with Reagents							200,000.00	
Purchase of Weighing Scale							70,000.00	
Purchase of Height & Weight Board Scales							150,000.00	
Purchase of Air Compressor							20,000.00	
Purchase of Welding and Cutting Outfit							30,000.00	
Purchase of Impact Drill Set							40,000.00	
Fabrication of Push Carts				50,000.00	-	50,000.00	50,000.00	
Establishment of Two-way Radio Base Antenna/ Repeater							100,000.00	
Purchase of Telescopic High Gain Dual Band Antennas							10,000.00	
Purchase of Mountaineering Equipment Set							60,000.00	
Purchase of Grasscutters							30,000.00	
Purchase of wheelborrows							50,000.00	


Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year (Proposed) 2025	
				First Semester	Second Semester	Total		
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Purchase of Folding Beds							100,000.00	
Purchase of Caving Helmets							30,000.00	
Purchase of Grass Cutter							65,500.00	
Purchase of Sound System							50,000.00	
Purchase of Power Wash							30,000.00	
Purchase of Refrigerator				20,000.00	-	20,000.00	30,000.00	
Purchase of Water Tanks (2000L)							40,000.00	
Purchase of 2 units IBC Tote Water Tanks (1000L)							30,000.00	
Purchase of Public Address Horn							30,000.00	
Purchase of Hydraulic Jacks for Trucks							30,000.00	
Purchase of Tire Wrenches for Trucks							20,000.00	
Purchase of Battery Charger							20,000.00	
Purchase of Two-way Radio					30,000.00	-	30,000.00	
Portable Power Supply System					40,000.00	-	40,000.00	
Purchase of Portable Audio System			15,000.00					
Purchase of Hollow Block Making Machine					60,000.00	-	60,000.00	
Purchase of Handheld Radio					100,000.00	-	100,000.00	
Purchase of Mechanical Tools					12,000.00	-	12,000.00	
Purchase of Shovels, Rakes, Spades and Grasscutter					50,000.00	-	50,000.00	
Purchase of Refrigerator								
Technical And Scientific Expenses	1 07 05 040							
Purchase of Binocular					40,000.00	-	40,000.00	
Purchase of Camera					100,000.00	-	100,000.00	
Purchase of Geo- referencing Device			50,000.00		50,000.00	-	50,000.00	
Purchase of Drone with High Tech Camera System							40,000.00	
Purchase of Underwater/Waterproof Camera							30,000.00	

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation 2024			Budget Year (Proposed) 2025
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Fabrication of 2 Units Side Car for Motorcycle							100,000.00
Purchase of Motorcycle							240,000.00
Land Improvements- Aquaculture Structures	1 07 02 010						
Establishment of Marine Fish Sanctuary							1,000,000.00
Land	1 07 01 010						
Purchase of Lot for Poultry and Livestock Auction Market							200,000.00
Total Capital Outlay			1,320,000.00	3,290,278.00	897,722.00	3,988,000.00	8,325,560.00
Special Purpose Appropriations							
Statutory and Contractual Obligations							
1% LCPC			777,600.00	799,658.00	1,055,658.00	1,855,316.00	2,204,404.00
1% Financial Assistance to Senior Citizen				986,900.00	868,416.00	1,855,316.00	2,204,404.00
Budgetary Requirements							
20% Development Fund			34,924,132.00	12,015,960.87	25,090,358.13	37,106,319.00	44,088,074.00
Local Disaster Risk Reduction and Management Fund			9,394,586.00	2,558,377.15	7,441,622.85	10,000,000.00	11,807,519.00
Aid to Barangay			35,000.00	-	35,000.00	35,000.00	35,000.00
Total Special Purpose Appropriations			45,131,318.00	16,360,896.02	34,491,054.98	50,851,951.00	60,339,401.00
Total Expenditures			187,840,662.00	96,993,268.00	103,006,732.00	200,000,000.00	236,150,372.00
IV. Ending Balance			3,415,311.27				


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.


NICETA P. CONDES
Municipal Treasurer


MANUEL I. BUIJILLOS, JR.
Municipal Budget Officer


ENGR. BRIX D. BERTULFO
MPDC


ANTONIO G. CALUMBA, CPA
Municipal Accountant

Approved by: 
ENGR. CARLOS G. VELOSO
Municipal Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: **MUNICIPAL MAYOR'S OFFICE (GENERAL)**

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	8,445,384.00	3,362,920.50	3,384,559.50	6,747,480.00	6,322,728.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	912,000.00	408,000.00	384,000.00	792,000.00	720,000.00
Representation Allowance (RA)	5 01 02 020	158,400.00	43,200.00	43,200.00	86,400.00	96,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00				
Clothing Allowance	5 01 02 040	228,000.00	199,000.00	5,000.00	204,000.00	217,000.00
Productivity Enhancement Incentive	5 01 04 990	190,000.00		170,000.00	170,000.00	155,000.00
Cash Gift	5 01 02 150	190,000.00		170,000.00	170,000.00	155,000.00
Mid-Year Bonus (13th month)	5 01 02 990	704,404.00	560,498.00	1,792.00	562,290.00	526,894.00
Year-End Bonus (14th month)	5 01 02 140	704,404.00		562,290.00	562,290.00	526,894.00
Retirement and Life Insurance Premiums	5 01 03 010	1,013,447.00	286,839.00	522,859.00	809,698.00	758,728.00
Pag- IBIG Contributions	5 01 03 020	45,600.00	20,400.00	20,400.00	40,800.00	74,400.00
PhilHealth Contributions	5 01 03 030	186,523.00	59,699.63	107,518.37	167,218.00	156,085.00
Employees Compensation Insurance Premiums	5 01 03 040	84,454.00	19,200.00	21,600.00	40,800.00	37,200.00
Loyalty Incentive Benefits	5 01 04 990	40,000.00	10,000.00	10,000.00	20,000.00	10,000.00
Terminal Leave Benefits	5 01 04 030	20,000.00				
Overtime and Night Pay (Election Day)	5 01 02 130					110,000.00
Total Personal Services		12,994,616.00	4,969,757.13	5,403,218.87	10,372,976.00	9,865,929.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	560,000.00		500,000.00	500,000.00	500,000.00
Training Expenses	5 02 02 010	300,000.00		100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	200,000.00		310,000.00	310,000.00	310,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00

Other Supplies Expenses	5 02 03 990	320,000.00	479,586.30	370,413.70	850,000.00	860,000.00
Electricity Expenses	5 02 04 020	3,000,000.00	1,479,562.89	1,540,437.11	3,020,000.00	3,020,000.00
Telephone Expenses-Landline	5 02 05 020	105,000.00	65,899.64	69,100.36	135,000.00	20,000.00
Telephone Expenses-Mobile	5 02 05 020	150,000.00	48,000.00	78,000.00	126,000.00	135,000.00
Internet Subscription Expense	5 02 05 030	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Professional Services:	5 02 11 990		54,000.00	96,000.00	150,000.00	
Managerial Consultant	5 02 11 990	360,000.00	240,000.00	240,000.00	480,000.00	480,000.00
Educational Affairs Consultant	5 02 11 990		300,000.00	300,000.00	600,000.00	600,000.00
Day Care Workers	5 02 11 990	777,600.00		-		
BHW Incentives	5 02 11 990			-		
NGA Allowance	5 02 11 990	264,000.00	112,356.00	151,644.00	264,000.00	264,000.00
Environment/ Sanitary Services	5 02 12 010	409,159.00	450,000.00	-	450,000.00	450,000.00
Janitorial Services	5 02 12 020	6,500,000.00	2,879,546.00	1,120,454.00	4,000,000.00	7,000,000.00
Other General Services	5 02 12 990	6,500,000.00	2,859,785.00	1,140,215.00	4,000,000.00	7,237,404.00
Repairs and Maintenance						
Investment Property	5 02 13 010	100,000.00	100,000.00	-	100,000.00	100,000.00
Canals and Laterals	5 02 13 030	100,000.00		-		
Other Infrastructure Assets	5 02 13 030	50,000.00		-		
Buildings & Other Structure	5 02 13 040	100,000.00	100,000.00	-	100,000.00	100,000.00
Markets and Slaughterhouse	5 02 13 040	100,000.00	50,000.00	-	50,000.00	50,000.00
Office Equipment	5 02 13 050	100,000.00	100,000.00	-	100,000.00	100,000.00
I.T and Software	5 02 13 050	20,000.00		50,000.00	50,000.00	50,000.00
Other Machinery and Equipment	5 02 13 050	100,000.00	35,236.00	164,764.00	200,000.00	200,000.00
Heavy Equipment	5 02 13 060	100,000.00	56,456.00	243,544.00	300,000.00	300,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	250,000.00	178,562.00	71,438.00	250,000.00	500,000.00
Furniture and Fixture	5 02 13 070	10,000.00	-	10,000.00	10,000.00	10,000.00
Roads, Highways, Bridges	5 02 13 030	100,000.00		-		
Parks, Plazas, Monuments	5 02 13 030	100,000.00		-		
Fidelity Bond Premiums	5 02 16 020	60,000.00	65,423.00	9,577.00	75,000.00	75,000.00
Insurance Expenses	5 02 16 030	180,000.00	88,768.00	11,232.00	100,000.00	100,000.00
Advertising Expenses	5 02 99 010		41,000.00	9,000.00	50,000.00	50,000.00

Representation Expenses	5 02 99 030	100,000.00	45,896.00	54,104.00	100,000.00	100,000.00
Membership Dues and Contributions	5 02 99 060		26,896.00	23,104.00	50,000.00	50,000.00
Subscription Expenses	5 02 99 070	18,000.00	14,235.00	5,765.00	20,000.00	20,000.00
Donations	5 02 99 080	1,000,000.00		-		
Other M.O.O.E	5 02 99 990	780,240.00	256,874.00	143,126.00	400,000.00	300,000.00
	PLEB	5 02 99 990	240,000.00	120,000.00	120,000.00	240,000.00
	BNS	5 02 99 990	729,600.00	333,520.00	396,080.00	729,600.00
	OSCA	5 02 99 990	203,568.00	101,784.00	101,784.00	203,568.00
	Socio Cultural Activities	5 02 99 990	2,000,000.00	2,000,000.00	-	2,000,000.00
	Socio Cultural Activities for Barangay	5 02 99 990	350,000.00	250,000.00	100,000.00	350,000.00
	Youth Leadership Training	5 02 99 990	100,000.00	99,563.00	437.00	100,000.00
	Local Youth Development Council	5 02 99 990	100,000.00	87,562.00	12,438.00	100,000.00
	Barangay Governance Awards	5 02 99 990		100,000.00	-	100,000.00
	Outstanding Barangays	5 02 99 990	100,000.00	100,000.00	-	100,000.00
	Brgy. Incentives for Clean and Green Campaign	5 02 99 990	100,000.00	-	100,000.00	100,000.00
	"Kalinaw sa Barangay" Program	5 02 99 990				100,000.00
	Nutrition Month	5 02 99 990	120,000.00		-	
	Buwan ng Wika Celebration	5 02 99 990	100,000.00		-	
	Teacher's Day Celebration	5 02 99 990	150,000.00	89,456.00	10,544.00	100,000.00
	Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS) Counterpart for Special Program for Employment of Students	5 02 99 990	100,000.00	97,652.00	2,348.00	100,000.00
	Foundation Day Celebration	5 02 99 990	150,000.00	200,000.00	-	200,000.00
	Registration of Vehicles	5 02 99 990	200,000.00	668,863.00	-	668,863.00
	Subsidies to P.O	5 02 99 990	50,000.00		-	
	Scholarship for Vocational Skills and Training (TESDA Accredited)	5 02 99 990	300,000.00	50,000.00	-	50,000.00
	2024 Summer Bike Festival			200,000.00	-	200,000.00
	2024 Recreational Fishing Competition			50,000.00	-	50,000.00
				30,000.00	-	30,000.00
Total Maintenance and Other Operating Expenses		31,927,167.00	17,341,183.83	8,040,847.17	25,382,031.00	30,874,572.00

Capital Outlay						
Furniture and Fixture	1 07 07 010					
Purchase of Water Dispenser			10,000.00	-	10,000.00	
Purchase of Stand Fan/ Industrial Electric Fan			50,000.00	-	50,000.00	50,000.00
Purchase of 6 Seater Table						15,000.00
Purchase of Filing Cabinet			20,000.00	-	20,000.00	
Information and Communication Tech. Eqpt.	1 07 05 030					
Purchase of Laptop		85,000.00	120,000.00	-	120,000.00	
Technical and Scientific Expenses	1 07 05 140					
Purchase of Camera			100,000.00	-	100,000.00	
Office Equipment	1 07 05 020					
Purchase of Photocopier Machine			60,000.00	-	60,000.00	
Other Structures	1 07 04 990					
Establishment for A stray Animal Impounding Facility				100,000.00	100,000.00	
Other Property, Plant and Equipment	1 07 99 990					
Purchase of Refrigerator			20,000.00	-	20,000.00	
Total Capital Outlay		85,000.00	380,000.00	100,000.00	480,000.00	65,000.00
Special Purpose Appropriations						
1% Financial Assistance to Senior Citizen	5 02 99 990	1,700,000.00	867,658.00	987,658.00	1,855,316.00	2,204,404.00
Total Financial Assistance to Senior Citizen		1,700,000.00	867,658.00	987,658.00	1,855,316.00	2,204,404.00
20% Development Fund						
Construction of RCBC (2 barrel 3.0 x 3.0 BC @ Brgy. Fatima, Villaba, Leyte	1 07 99 990	5,000,000.00				
Rehab./Improv't. Of Line Canal @ Poblacion Area, Villaba, Leyte	1 07 02 990	4,000,000.00				
Rehab./ Improv't. of Line Canal & Construction of MPP @ Plaridel St. Pob. Del Norte, Villaba, Leyte	1 07 02 990	2,000,000.00				
Construction of Multi- Purpose Pavement (MPP) @ Zulueta St. Pob. Del Norte, Villaba, Leyte	1 07 02 990	2,000,000.00				
Construction of MPP @ Sto. Niño Village, Pob. Del Sur, Villaba, Leyte	1 07 02 990	300,000.00				
Construction of School Building (Extension of Hinabuyan Annex)	1 07 04 010	500,000.00				

Amortization of VMWWS	1 07 03 040	4,039,790.00			
Improvement of Water System (Installation of Pipelines) @ Brgy. Pob. Del Norte, Camporog-Hibulangan and Inyong Source- Silad, Villaba, Leyte	1 07 03 040	5,000,000.00			
Rehab./Improv't. Of Bldg. 1&2 Roofing @ New Public Market, Pob. Del Sur, Villaba, Leyte	1 07 04 010	2,500,000.00			
Construction of Barbecue Stalls @ New Public Market, Pob. Del Sur, Villaba, Leyte	1 07 04 990	2,000,000.00			
Water System (Installation of Flow Meter)	1 07 03 040	584,342.00			
Amortization of Thermal Decomposition System Machine	1 07 99 990	3,500,000.00			
Installation of Solar Lights @ Villaba Curb Hibulangan-Buga Buga- A. Tumamak, Villaba, Leyte	1 07 99 990	3,500,000.00			
Loan Amortization	1 07 99 990		6,157,922.57	3,842,077.43	10,000,000.00
Repair/Impv't. of H.E Bldg. VCS, Pob. Del Norte	1 07 04 010		544,712.59	5,287.41	550,000.00
Const. of MPP @ New Public Market, Pob. Del Sur	1 07 02 990		995,280.09	4,719.91	1,000,000.00
Purchase of LOT for Gov't. Center (2 Ha.)	1 07 01 010		-	1,500,000.00	1,500,000.00
Construction of Guard House @ VNCHS, Brgy. A. Tumamak	1 07 04 010		296,547.00	3,453.00	300,000.00
Construction of Perimeter Fence @ Evacuation Center, Brgy. Suba & Tinghub	1 07 04 990		-	2,000,000.00	2,000,000.00
Construction of Guard House Evac. Center @ Sitio Kayangjan, Brgy. Tinghub	1 07 04 010		313,073.80	36,926.20	350,000.00
Community Base Monitoring System (CBMS)	1 07 99 990		-	2,500,000.00	2,500,000.00
Construction of MPP Brgy. Catagbacan	1 07 02 990		-	150,000.00	150,000.00
Extension of Roof (Bldg 1 & Bldg 2) New Public Market, Pob. Del Sur	1 07 04 010		723,504.63	776,495.37	1,500,000.00
Construction of Stall (Fruit/Dried) @ Pob. Del Norte	1 07 04 010			950,000.00	950,000.00
Water System (Installation of Pipelines/Const. of Reservoir) @ Sitio Can-apog, Brgy. Suba	1 07 03 040		1,326,385.00	173,615.00	1,500,000.00
Water System (Installation of Fire Hydrant) @ Poblacion, Villaba	1 07 03 040		598,774.28	1,225.72	600,000.00

Water System (Installation of Pipeliness/ Construction fo Intake Box @ Agosto Source, Brgy. A Tumamak	1 07 03 040	-	500,000.00	500,000.00
Water System (Installation of Transmission Line/ Pipelines) Hinabuyan - Cagnocot @ Panlugatob Source - Brgy. A Tumamak	1 07 03 040	-	2,000,000.00	2,000,000.00
Construction of Stalls (Cubicle Type) New Public Market, Bldg. 3 & 4 Pob. Del Sur	1 07 04 990	-	606,319.00	606,319.00
Water System (Replacement of Pipelines/ Repair/Impv't. of Intake Box) @ Lumen Source, Brgy. Pob. Del Norte	1 07 03 040	1,497,509.77	2,490.23	1,500,000.00
Water System Brgy. Abijao	1 07 03 040	-	150,000.00	150,000.00
Construction of Reservoir Brgy. New Balanac	1 07 04 990	-	150,000.00	150,000.00
Construction of Flood Control @ Brgy. Hinabuyan	1 07 03 020	-	2,000,000.00	2,000,000.00
Construction of Drainage System @ New Public Market, Pob. Del Sur	1 07 03 020	990,093.25	9,906.75	1,000,000.00
Construction of Drainage System @ Poblacion, Villaba, Leyte	1 07 03 020	1,494,828.11	5,171.89	1,500,000.00
Fabrication/ Installation of Solar Lights Brgy. A. Cabunga-an	1 07 99 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Bangkai	1 07 99 990	-	150,000.00	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Buga-buga	1 07 99 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Cabungahan	1 07 99 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Cagnocot	1 07 99 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Campurog	1 07 99 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Canquiason	1 07 99 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Capiñahan	1 07 99 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Casili-on	1 07 99 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Fatima	1 07 99 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Hibulangan	1 07 02 990	150,000.00	-	150,000.00
Fabrication/ Installation of Solar Lights Brgy. Hinabuyan	1 07 02 990	150,000.00	-	150,000.00

Fabrication/ Installation of Solar Lights Brgy. Iligay	1 07 02 990		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. J alas	1 07 02 990		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. Jordan	1 07 04 010		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. Libagong	1 07 03 040		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. Payao	1 07 03 040		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Pob. Del Norte	1 07 04 010		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Pob Del Sur	1 07 04 990		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. Sambulawan	1 07 03 040		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. San Francisco	1 07 99 990		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. San Vicente	1 07 99 990		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. Silad	1 07 99 990		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. Sta. Cruz	1 07 04 010		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. Sulpa	1 07 02 990		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. Tabunoc	1 07 01 010		150,000.00	-	150,000.00	
Fabrication/ Installation of Solar Lights Brgy. Tinghub	1 07 04 010		150,000.00	-	150,000.00	
Solar Lights boundary Brgy. San Vicente Brgy. Balite	1 07 04 990		150,000.00	-	150,000.00	
Construction of Line Canal Brgy. Suba	1 07 03 020			150,000.00	150,000.00	
Construction of Line Canal Brgy. Tagbubunga	1 07 03 020			150,000.00	150,000.00	
Construction of Line Canal Brgy. Cahigan	1 07 03 020			150,000.00	150,000.00	
Construction of Line Canal Brgy. Calbugos	1 07 99 990			150,000.00	150,000.00	
Rehab/ Impv't of MPP with Shouldering @ Sto. Niño Village, Pob. Del Sur						1,500,000.00
Impv't. of Reclamation Area with Landscapping and Construction of Concrete Benches and Walkway @ Reclamation Area Villaba, Leyte						4,000,000.00

Installation of Transmission Line 1 Phase with Transformer @ Dumpsite, Brgy. Sta. Cruz, Villaba, Leyte										2,200,000.00
Construction of Multi-Purpose Building @ Sitio Cayangi-an, Brgy. Tinghub.										1,400,000.00
Construction of Concrete Pathway @ Brgy. Suba, Villaba, Leyte										200,000.00
Concreting of Pathway, @ Sitio Sun-ok, Brgy. Abijao, Villaba, Leyte										200,000.00
Concreting of Pathway, @ Sitio Proper, Brgy. Campurog Villaba, Leyte										200,000.00
Concreting of Pathway, @ Sitio Proper, Brgy. San Francisco Villaba, Leyte										200,000.00
Concreting of Pathway, @ Sitio Agob-ob, Brgy. Sulpa Villaba, Leyte										200,000.00
Concreting of Pathway, Sitio Canquipot, @ Brgy. Tinghub Villaba, Leyte										200,000.00
Construction of Perimeter Fence of Covered Court, @ Brgy. Catagbacan Proper Villaba, Leyte										200,000.00
Construction of Perimeter Fence of Brgy. Recreation Center, @ Brgy. New Balanac Villaba, Leyte										200,000.00
Construction of Perimeter Fence of Brgy. Recreation Center, @ Brgy. Payao Villaba, Leyte										200,000.00
Construction of Perimeter Fence of Day Care Center, @ Brgy. Sta. Cruz Villaba, Leyte										200,000.00
AMORTIZATION (Loan)										8,500,000.00
Water System (Rehab of Distribution Pipelines) @ Brgy. Hinabuyan Sitio Crossing Libagong & Brgy. Payao, Villaba, Leyte										6,000,000.00
Water System (Amortization)										7,000,000.00
Rehab/ Impv't of Pipelines @ Brgy. Hinabuyan, Villaba, Leyte										200,000.00

Improvement of Water System (Pipelines) @ Brgy. Cagnocot, Villaba, Leyte	200,000.00
Rehab/Improvement of Water System (Reservoir) @ Brgy. J alas Villaba, Leyte	200,000.00
Water System (Drilling) @ Brgy. A. Tumamak, Villaba, Leyte	200,000.00
Construction of Intakebox & Installation of Pipelines @ Brgy. Jordan Villaba, Leyte	200,000.00
Water System @ Brgy. Sambulawan Villaba, Leyte	200,000.00
Construction of Line Canal with Cover @ Sto. Niño Vilalge, Pob. Del Sur	1,500,000.00
Installation of Solar Lights @ Reclamation Area @ Poblacion, Villaba, Leyte	1,500,000.00
Construction of Flood Control Tagbubunga	488,074.00
Construction of 2 Barrels Box Culvert @ Brgy. Abijao, Villaba, Leyte	3,000,000.00
Installation of Solar Lights @ Brgy. Balite, Villaba, Leyte	200,000.00
Installation of Solar Street Lights @ Brgy. Pob. Del Sur, Villaba, Leyte	200,000.00
Installation of Solar Street Lights @ Brgy. Buga-buga, Villaba, Leyte	200,000.00
Installation of Solar Street Lights @ Brgy. Pob. Del Norte, Villaba, Leyte	200,000.00
Installation of Solar Street Lights @ Brgy. Cahigan, Villaba, Leyte	200,000.00
Installation of Solar Street Lights @ Brgy. Calbugos, Villaba, Leyte	200,000.00
Installation of Solar Street Lights @ Brgy. Canquiason, Villaba, Leyte	200,000.00

Installation of Solar Street Lights @ Brgy. Capiñahan, Villaba, Leyte						200,000.00
Installation of Solar Street Lights @ Brgy. Casili-on, Villaba, Leyte						200,000.00
Installation of Solar Street Lights @ Brgy. Fatima, Villaba, Leyte						200,000.00
Installation of Solar Street Lights @ Brgy. Hibulangan, Villaba, Leyte						200,000.00
Installation of Solar Street Lights @ Brgy. Iligay, Villaba, Leyte						200,000.00
Installation of Solar Street Lights @ Brgy. Libagong, Villaba, Leyte						200,000.00
Installation of Solar Street Lights @ Brgy. Tabunoc, Villaba, Leyte						200,000.00
Installation of Solar Street Lights @ Brgy. Tagbubunga, Villaba, Leyte						200,000.00
Installation of Solar Street Lights @ Brgy. Silad, Villaba, Leyte						200,000.00
Construction of Childrens Park (Phase 1) @ Brgy. Cabungahan, Villaba, Leyte						200,000.00
Construction of Childrens Park (Phase 1) @ Brgy. Bangkal, Villaba, Leyte						200,000.00
Construction of Line Canal, Purok 1 @ Brgy. San Vicente, Villaba, Leyte						200,000.00
total 20% Development Fund		34,924,132.00	18,988,631.09	18,117,687.91	37,106,319.00	44,088,074.00
Aid to Barangay	5 02 99 990	35,000.00	-	35,000.00	35,000.00	35,000.00
total Aid to Barangay		35,000.00	-	35,000.00	35,000.00	35,000.00
TOTAL APPROPRIATIONS		81,665,915.00	25,206,046.22	50,025,595.78	75,231,642.00	87,132,979.00

Prepared by:


Engr. CARLOS G. VELOSO
Municipal Mayor



Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor





PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba


OFFICE: MUNICIPAL MAYOR'S OFFICE (ECONOMIC)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	303,540.00	149,533.50	165,850.50	315,384.00	315,384.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	23,000.00	25,000.00	48,000.00	48,000.00
Clothing Allowance	5 01 02 040	12,000.00	6,000.00	6,000.00	12,000.00	14,000.00
Productivity Enhancement Incentive	5 01 04 990	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	25,295.00	26,282.00		26,282.00	26,282.00
Year-End Bonus (14th month)	5 01 02 140	25,295.00		26,282.00	26,282.00	26,282.00
Retirement and Life Insurance Premiums	5 01 03 010	36,425.00	17,944.02	19,902.98	37,847.00	37,847.00
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	6,830.00	3,698.86	4,186.14	7,885.00	7,885.00
Employees Compensation Insurance Premiums	5 01 03 040	3,036.00	1,178.98	1,221.02	2,400.00	2,400.00
Loyalty Incentive Benefits	5 01 04 990					
Total Personal Services		482,821.00	228,837.36	269,642.64	498,480.00	502,880.00
Maintenance and Other Operating Expenses						
Other Supplies Expenses	5 02 03 990	45,000.00	-		-	
TOTAL APPROPRIATIONS		527,821.00	228,837.36	269,642.64	498,480.00	502,880.00



Prepared by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer
 Page 23

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT (MDRRM)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010		1,060,830.00	1,060,830.00	2,121,660.00	2,148,780.00
Personal Economic Relief Allowance (PERA)	5 01 02 010		60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020		36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030		36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040		30,000.00	-	30,000.00	35,000.00
Productivity Enhancement Incentive	5 01 04 990			25,000.00	25,000.00	25,000.00
Cash Gift	5 01 02 150			25,000.00	25,000.00	25,000.00
Mid-Year Bonus (13th month)	5 01 02 990		176,805.00	-	176,805.00	179,065.00
Year-End Bonus (14th month)	5 01 02 140			176,805.00	176,805.00	179,065.00
Retirement and Life Insurance Premiums	5 01 03 010		127,299.00	127,301.00	254,600.00	257,854.00
Pag- IBIG Contributions	5 01 03 020		5,500.00	500.00	6,000.00	12,000.00
PhilHealth Contributions	5 01 03 030		26,520.77	26,521.23	53,042.00	53,720.00
Employees Compensation Insurance Premiums	5 01 03 040		3,000.00	3,000.00	6,000.00	6,000.00
Loyalty Incentive Benefits	5 01 04 990					
Total Personal Services		-	1,561,954.77	1,576,957.23	3,138,912.00	3,204,684.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		12,300.00	17,700.00	30,000.00	40,000.00
Training Expenses	5 02 02 010			-		20,000.00
Office Supplies Expenses	5 02 03 010		9,953.00	20,047.00	30,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090			2,000,000.00	2,000,000.00	2,500,000.00

Other Supplies Expenses	5 02 03 990		20,000.00	-	20,000.00	
Telephone Expenses-Landline	5 02 05 020		14,198.69	21,801.31	36,000.00	
Telephone Expenses-Mobile	5 02 05 020		12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expense	5 02 05 030			-		36,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010			-		
Repairs and Maintenance				-		
Buildings and Other Structure	5 02 13 040					200,000.00
Office Equipment	5 02 13 050		20,000.00	-	20,000.00	
I.T and Software	5 02 13 050			15,000.00	15,000.00	76,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060		583,449.00	16,551.00	600,000.00	800,000.00
Fidelity Bond Premiums	5 02 16 020					
Total Maintenance and Other Operating Expenses			671,900.69	2,103,099.31	2,775,000.00	3,746,000.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Air Conditioner			70,000.00		70,000.00	
			-			
Furniture & Fixtures	1 07 07 010					
Purchase of Tables/Office Tables			300.00	14,700.00	15,000.00	
Purchase of Water Dispenser			-	10,000.00	10,000.00	
Purchase of Swivel Chairs			4.00	23,996.00	24,000.00	24,000.00
Purchase of Folding Tables			2,000.00	30,000.00	32,000.00	
Purchase of Monoblock Chairs			4,500.00	15,500.00	20,000.00	
Purchase of Folding Beds			1,000.00	29,000.00	30,000.00	
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Projector						25,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of Folding Beds						50,000.00
Purchase of Grass Cutter						15,500.00
Purchase of Power Wash						30,000.00
Total Capital Outlay			77,804.00	123,196.00	201,000.00	144,500.00

Special Purpose Appropriations

LDRRM Fund (5%)

Repair and Maintenance of Motor Vehicles including fuels, oils and lubricants	5 02 13 060	546,210.20				
Training Expenses	5 02 02 010	2,000,000.00	560,222.15	1,739,777.85	2,300,000.00	
Rescue Volunteers Insurance	5 02 16 030	30,000.00		30,000.00	30,000.00	
Purchase 1-unit Rapid Rescue Response Vehicle (Extrication/Stabilization Response Vehicle)	1 07 05 090					
Purchase of Oxygen Tanks	1 07 99 990					
Purchase/Distribution of Relief Goods	5 02 03 060	2,818,375.80	-	3,000,000.00	3,000,000.00	3,542,255.70
Purchase 1-unit Rescue Ambulance	1 07 05 090	2,900,000.00				
Purchase of Rescue Equipment including PPEs for Rescue volunteer	1 07 05 090	800,000.00	1,998,155.00	1,845.00	2,000,000.00	
Installation of additional Geo-Hazard Maps, Warning signages, Hotline number signages and Evacuation routes	1 07 05 090	300,000.00		500,000.00	500,000.00	
Procurement & Enhancement/ Upgrading of communication Facilities & Equipments	1 07 05 090			500,000.00	500,000.00	
Purchase of High Angle and Low Angle Rescue (HALAR) Equipments	1 07 05 090			1,370,000.00	1,370,000.00	
Furniture and Fixtures for Emergency Operation Center (EOC)	1 07 07 010			300,000.00	300,000.00	
Training Expenses						2,835,263.30
Additional appropriation for the purchase of 1- unit Water Tanker 4000L cap						5,000,000.00
Rescue Volunteers Insurance						30,000.00
Purchase of Rescue Equipment including PPEs for Rescue volunteer						100,000.00
Improvement of Emergency Operation Center (EOC)						300,000.00
total 5% LDRRMF		9,394,586.00	2,558,377.15	7,441,622.85	10,000,000.00	11,807,519.00
TOTAL APPROPRIATIONS		9,394,586.00	4,870,036.61	11,244,875.39	16,114,912.00	18,902,703.00


Prepared by:


Engr. ARVIN R. CUEVA
 MDRRMO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL TOURISM OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010					70,000.00
Training Expenses	5 02 02 010					50,000.00
Office Supplies Expenses	5 02 03 010					40,000.00
Other Supplies and Materials Expenses	5 02 03 990					100,000.00
Telephone Expenses-Landline	5 02 05 020					24,000.00
Telephone Expenses-Mobile	5 02 05 020					24,000.00
Repairs and Maintenance						
Office Equipment	5 02 13 050					50,000.00
I.T Equipment and Software	5 02 13 050					50,000.00
Other MOOE						
Foundation Day Celebration	5 02 99 990					2,500,000.00
2025 Bike Fest	5 02 99 990					50,000.00
Recreational Fishing Competition	5 02 99 990					50,000.00
Total MOOE						3,008,000.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Purchase of Water Dispenser						20,000.00
Purchase of Sala Set						40,000.00

Information and Communication Tech. Eq't.	107 05 030							
Purchase of Printer/Photocopier								40,000.00
Total Capital Outlay								100,000.00
TOTAL APPROPRIATIONS			-	-	-	-		3,108,000.00

Prepared by:



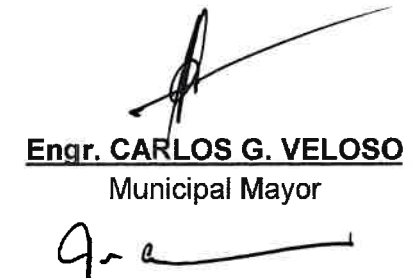
MARK ANTHONY C. LUCHE
Tourism Operations Officer II

Reviewed by:



MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:



Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba


OFFICE: MUNICIPAL VICE- MAYOR'S OFFICE/ SANGGUNIANG BAYAN OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	12,000,768.00	5,547,773.10	5,728,134.90	11,275,908.00	11,507,688.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	528,000.00	212,000.00	246,000.00	458,000.00	504,000.00
Representation Allowance (RA)	5 01 02 020	873,600.00	394,800.00	406,800.00	801,600.00	907,200.00
Transportation Allowance (TA)	5 01 02 030	792,000.00	354,000.00	366,000.00	720,000.00	816,000.00
Clothing Allowance	5 01 02 040	132,000.00	108,000.00	12,000.00	120,000.00	147,000.00
Productivity Enhancement Incentive	5 01 04 990	110,000.00		100,000.00	100,000.00	105,000.00
Cash Gift	5 01 02 150	110,000.00		100,000.00	100,000.00	105,000.00
Mid-Year Bonus (13th month)	5 01 02 990	1,000,064.00	938,205.00	1,454.00	939,659.00	958,974.00
Year-End Bonus (14th month)	5 01 02 140	1,000,064.00		939,659.00	939,659.00	958,974.00
Retirement and Life Insurance Premiums	5 01 03 010	1,465,971.00	513,323.82	839,785.18	1,353,109.00	1,380,923.00
Pag- IBIG Contributions	5 01 03 020	26,400.00	11,784.00	12,216.00	24,000.00	50,400.00
PhilHealth Contributions	5 01 03 030	274,870.00	95,956.83	185,941.17	281,898.00	287,693.00
Employees Compensation Insurance Premiums	5 01 03 040	122,165.00	10,200.00	13,800.00	24,000.00	25,200.00
Loyalty Incentive Benefits	5 01 04 990		10,000.00	5,000.00	15,000.00	
Terminal Leave Benefits	5 01 04 030	113,166.00		370,602.00	370,602.00	5,060,892.00
Total Personal Services		18,549,068.00	8,196,042.75	9,327,392.25	17,523,435.00	22,814,944.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	800,000.00	193,874.25	316,125.75	510,000.00	710,000.00
Training Expenses	5 02 02 010		641,000.00	109,000.00	750,000.00	870,000.00
Office Supplies Expenses	5 02 03 010	100,000.00	-	200,000.00	200,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	700,000.00	239,171.29	460,828.71	700,000.00	800,000.00

Other Supplies and Materials Expenses	5 02 03 990	150,000.00	3,600.00	96,400.00	100,000.00	150,000.00
Postage and Courier Service	5 02 05 010		3,000.00	7,000.00	10,000.00	10,000.00
Telephone Expenses-Landline	5 02 05 020	60,000.00	24,630.03	35,369.97	60,000.00	60,000.00
Telephone Expenses-Mobile	5 02 05 020	354,000.00	139,913.25	190,086.75	330,000.00	450,000.00
Internet Subscription Expenses	5 02 05 030	70,000.00	-	70,000.00	70,000.00	70,000.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040	6,000.00	-	6,000.00	6,000.00	6,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	10,000.00	-	30,000.00	30,000.00	30,000.00
Other Professional Services	5 02 11 990	10,000.00	-	60,000.00	60,000.00	60,000.00
Other General Services	5 02 12 990	1,786,400.00	505,483.00	1,260,277.00	1,765,760.00	1,852,400.00
Repairs and Maintenance						
Buildings & Other Structure	5 02 13 040	100,000.00	-	50,000.00	50,000.00	
Office Equipment	5 02 13 050	30,000.00	21,000.00	19,000.00	40,000.00	40,000.00
ICT Equipment	5 02 13 050	50,000.00	21,652.50	38,347.50	60,000.00	60,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	400,000.00	62,297.00	37,703.00	100,000.00	250,000.00
Fidelity Bond Premiums	5 02 16 020	12,000.00	-	15,000.00	15,000.00	15,000.00
Advertising Expenses	5 02 99 010	500,000.00	134,750.00	365,250.00	500,000.00	600,000.00
Representation Expenses	5 02 99 030	200,000.00	9,330.00	190,670.00	200,000.00	300,000.00
Membership Dues and Contributions	5 02 99 060	100,000.00	40,000.00	50,000.00	90,000.00	40,000.00
Other M.O.O.E	5 02 99 990	300,000.00	185,000.00	15,000.00	200,000.00	300,000.00
Aid to PCL Leyte Chapter	5 02 99 990	100,000.00	-	50,000.00	50,000.00	
Aid to VMLP	5 02 99 990	50,000.00	-	50,000.00	50,000.00	50,000.00
PCL Week	5 02 99 990		-	200,000.00	200,000.00	200,000.00
Registration of Vehicles	5 02 99 990	30,000.00	-	20,000.00	20,000.00	20,000.00
Total Maintenance and Other Operating Expenses		5,918,400.00	2,224,701.32	3,942,058.68	6,166,760.00	7,243,400.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Copier Machine/Risograph		150,000.00		-		
Purchase of 2 HP Inverter Split Type Aircon		150,000.00	-	150,000.00	150,000.00	100,000.00

Information and Communication Technology Equipment	1 07 05 030					
Purchase of Printer /UPS			-	20,000.00	20,000.00	50,000.00
Purchase of Computer Units (Desktop/Laptop)		150,000.00	-	200,000.00	200,000.00	300,000.00
Purchase of TV (for SB Sessions)				100,000.00	100,000.00	150,000.00
Furniture and Fixtures	1 07 07 010					
Purchase of Tables and Chairs		30,000.00	-	30,000.00	30,000.00	
Purchase of Cabinets		20,000.00				
Purchase of Electric Fan/ Stand Fan		10,000.00				
Purchase of Office Tables						30,000.00
Purchase of Chairs						50,000.00
Buildings	1 07 04 010					
Improvement of Legislative Office						300,000.00
Total Capital Outlay		510,000.00	-	500,000.00	500,000.00	980,000.00
TOTAL APPROPRIATIONS		24,977,468.00	10,420,744.07	13,769,450.93	24,190,195.00	31,038,344.00



Prepared by:


Hon. DENNIS L. SY
Municipal Vice- Mayor

Reviewed by:


MANUEL I. RUBILOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: SECRETARY TO SANGGUNIAN


Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010		530,856.00	673,056.00	1,203,912.00	1,218,504.00
Personal Economic Relief Allowance (PERA)	5 01 02 010		24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5 01 02 020		30,000.00	42,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030		30,000.00	42,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040		12,000.00	6,000.00	18,000.00	21,000.00
Productivity Enhancement Incentive	5 01 04 990		-	15,000.00	15,000.00	15,000.00
Cash Gift	5 01 02 150		-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus (13th month)	5 01 02 990		88,476.00	11,850.00	100,326.00	101,542.00
Year-End Bonus (14th month)	5 01 02 140		-	100,326.00	100,326.00	101,542.00
Retirement and Life Insurance Premiums	5 01 03 010		63,702.72	80,767.28	144,470.00	146,221.00
Pag- IBIG Contributions	5 01 03 020		1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5 01 03 030		13,271.40	16,826.60	30,098.00	30,463.00
Employees Compensation Insurance Premiums	5 01 03 040		1,200.00	2,400.00	3,600.00	3,600.00
Loyalty Incentive Benefits	5 01 04 990			-		
Terminal Leave Benefits	5 01 04 030			-		
Total Personal Services		-	795,306.12	1,055,025.88	1,850,332.00	1,895,272.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010			50,000.00	50,000.00	70,000.00
Training Expenses	5 02 02 010			50,000.00	50,000.00	70,000.00
Office Supplies Expenses	5 02 03 010			50,000.00	50,000.00	

Other Supplies and Materials Expenses	5 02 03 990			50,000.00	50,000.00	
Telephone Expenses-Mobile	5 02 05 020			24,000.00	24,000.00	24,000.00
Repairs and Maintenance				-		
<i>Office Equipment</i>	5 02 13 050			10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses				234,000.00	234,000.00	174,000.00
Capital Outlay						
Buildings						
Improvement of SB Secretary's Office	1 07 04 010					150,000.00
Total Capital Outlay						150,000.00
TOTAL APPROPRIATIONS			-	795,306.12	1,289,025.88	2,084,332.00


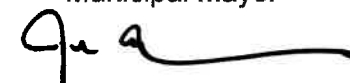
Prepared by:


MC QUIRIE P. UMPAD
 Secretary to Sanggunian

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: **MUNICIPAL ADMINISTRATOR'S OFFICE (GENERAL)**

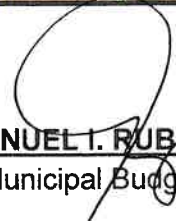
Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,725,168.00	288,248.00	576,496.00	864,744.00	864,744.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	8,000.00	16,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5 01 02 020	144,000.00	24,000.00	48,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	144,000.00	24,000.00	48,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	12,000.00	6,000.00	-	6,000.00	7,000.00
Productivity Enhancement Incentive	5 01 04 990	10,000.00	-	5,000.00	5,000.00	5,000.00
Cash Gift	5 01 02 150	10,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus (13th month)	5 01 02 990	143,764.00	72,062.00	-	72,062.00	72,062.00
Year-End Bonus (14th month)	5 01 02 140	143,764.00	-	72,062.00	72,062.00	72,062.00
Retirement and Life Insurance Premiums	5 01 03 010	207,021.00	34,590.00	69,180.00	103,770.00	103,770.00
Pag- IBIG Contributions	5 01 03 020	2,400.00	-	1,200.00	1,200.00	2,400.00
PhilHealth Contributions	5 01 03 030	38,817.00	7,206.00	14,413.00	21,619.00	21,619.00
Employees Compensation Insurance Premiums	5 01 03 040	17,252.00	-	1,200.00	1,200.00	1,200.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		2,646,186.00	464,106.00	856,551.00	1,320,657.00	1,342,057.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	50,000.00		-		50,000.00
Office Supplies Expenses	5 02 03 010	100,000.00	-	20,000.00	20,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	20,000.00	-	50,000.00	50,000.00	
Other Supplies and Materials Expenses	5 02 03 990	200,000.00	49,815.00	185.00	50,000.00	100,000.00

Telephone Expenses-Landline	5 02 05 020	48,000.00		-		
Telephone Expenses-Mobile	5 02 05 020	24,000.00		-		
Internet Subscription Expense	5 02 05 030	18,000.00		-		
Generation, Transmission and Distribution Expenses	5 02 09 010	10,000.00	-	10,000.00	10,000.00	
Repairs and Maintenance				-		
Office Equipment	5 02 13 050	20,000.00		-		
I.T and Software	5 02 13 050	20,000.00	-	20,000.00	20,000.00	
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	500,000.00	35,055.00	64,945.00	100,000.00	
Fidelity Bond Premiums	5 02 16 020	3,000.00	-	3,000.00	3,000.00	
Total Maintenance and Other Operating Expenses		1,013,000.00	84,870.00	168,130.00	253,000.00	250,000.00
Capital Outlay						
Other Property, Plant & Equipment	1 07 99 990					
Purchase of Shovels, Rakes, Spades and Grass cutter			47,886.00	2,114.00	50,000.00	
Purchase of Grass Cutter						50,000.00
Purchase of Sound System						50,000.00
Other Structures	1 07 04 990					
Installation of Office Cubicle						50,000.00
Furnitures and Fixtures	1 07 07 010					
Purchase of Chairs						140,000.00
Purchase of Plastic Tables						50,000.00
Purchase of Industrial Fans (Gym)						100,000.00
Fabrication of Conference Table						70,000.00
Total Capital Outlay			47,886.00	2,114.00	50,000.00	510,000.00
TOTAL APPROPRIATIONS		3,659,186.00	596,862.00	1,026,795.00	1,623,657.00	2,102,057.00

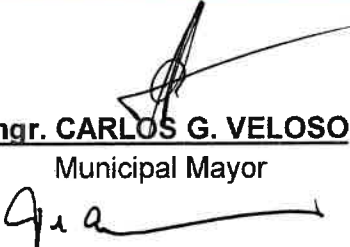
Prepared by:


TEDDY L. VAPOR
Municipal Administrator Designate

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL ADMINISTRATOR'S OFFICE (ECONOMIC)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,782,516.00	623,382.00	625,146.00	1,248,528.00	1,250,832.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	240,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Clothing Allowance	5 01 02 040	60,000.00	48,000.00	-	48,000.00	56,000.00
Productivity Enhancement Incentive	5 01 04 990	50,000.00	-	40,000.00	40,000.00	40,000.00
Cash Gift	5 01 02 150	50,000.00	-	40,000.00	40,000.00	40,000.00
Mid-Year Bonus (13th month)	5 01 02 990	148,543.00	103,947.00	97.00	104,044.00	104,236.00
Year-End Bonus (14th month)	5 01 02 140	148,543.00	-	104,044.00	104,044.00	104,236.00
Retirement and Life Insurance Premiums	5 01 03 010	213,902.00	74,805.84	75,018.16	149,824.00	150,100.00
Pag- IBIG Contributions	5 01 03 020	12,000.00	8,800.00	800.00	9,600.00	19,200.00
PhilHealth Contributions	5 01 03 030	40,107.00	15,584.58	15,629.42	31,214.00	31,271.00
Employees Compensation Insurance Premiums	5 01 03 040	17,826.00	4,800.00	4,800.00	9,600.00	9,600.00
Loyalty Incentive Benefits	5 01 04 990		-	5,000.00	5,000.00	
Total Personal Services		2,763,437.00	975,319.42	1,006,534.58	1,981,854.00	1,997,475.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010					30,000.00
Training Expenses	5 02 02 010					30,000.00
Office Supplies Expenses	5 02 03 010					50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090					200,000.00
Other Supplies and Materials Expenses	5 02 03 990					100,000.00
Internet Subscription Expenses	5 02 05 030					30,000.00

Repairs and Maintenance						
Machinery and Equipment	5 02 13 050					30,000.00
ICT Equipment	5 02 13 050					20,000.00
Construction and Heavy Equipment	5 02 13 050	1,000,000.00	160,509.00	239,491.00	400,000.00	200,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060					500,000.00
Total MOOE		1,000,000.00	160,509.00	239,491.00	400,000.00	1,190,000.00
Capital Outlay						
Buildings	1 07 04 010					
Construction of Tool Room						100,000.00
Furnitures and Fixtures	1 07 07 010					
Purchase of Stainless Steel Locker (4 Doors)						40,000.00
Purchase of Office Tables						20,000.00
Purchase of Chairs						10,000.00
Purchase of Water Dispenser						15,000.00
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Fax Machine/Printer						20,000.00
Purchase of Laptop						90,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of Air Compressor						20,000.00
Purchase of Welding and Cutting Outfit						30,000.00
Purchase of Impact Drill Set						40,000.00
Total Capital Outlay						385,000.00
TOTAL APPROPRIATIONS		3,763,437.00	1,135,828.42	1,246,025.58	2,381,854.00	3,572,475.00


Prepared by:


TEDDY L. VAPOR
Municipal Administrator Designate

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba


OFFICE: GENERAL SERVICES OFFICE (GSO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010		741,510.00	741,510.00	1,483,020.00	1,503,432.00
Personal Economic Relief Allowance (PERA)	5 01 02 010		36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5 01 02 020		36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030		36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040		18,000.00	-	18,000.00	21,000.00
Productivity Enhancement Incentive	5 01 04 990		-	15,000.00	15,000.00	15,000.00
Cash Gift:	5 01 02 150		-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus (13th month)	5 01 02 990		123,585.00	-	123,585.00	125,286.00
Year-End Bonus (14th month)	5 01 02 140		-	123,585.00	123,585.00	125,286.00
Retirement and Life Insurance Premiums	5 01 03 010		88,981.20	88,981.80	177,963.00	180,412.00
Pag- IBIG Contributions	5 01 03 020		3,300.00	300.00	3,600.00	7,200.00
PhilHealth Contributions	5 01 03 030		18,537.78	18,538.22	37,076.00	37,586.00
Employees Compensation Insurance Premiums	5 01 03 040		1,800.00	1,800.00	3,600.00	3,600.00
Loyalty Incentive Benefits	5 01 04 990		10,000.00	-	10,000.00	
Total Personal Services			1,113,713.98	1,112,711.02	2,226,425.00	2,269,092.00
Maintenance and Other Operating Expenses:						
Traveling Expenses	5 02 01 010		5,750.00	34,250.00	40,000.00	50,000.00
Training Expenses	5 02 02 010		-	10,000.00	10,000.00	50,000.00
Office Supplies Expenses	5 02 03 010		50,310.50	29,689.50	80,000.00	120,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090					50,000.00

Other Supplies and Materials Expenses	5 02 03 990		26,600.00	43,400.00	70,000.00	100,000.00
Telephone Expenses-Landline	5 02 05 020		11,834.06	12,165.94	24,000.00	
Telephone Expenses-Mobile	5 02 05 020		12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					30,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010		-	20,000.00	20,000.00	20,000.00
Repairs and Maintenance						
Office Equipment	5 02 13 050					10,000.00
ICT Equipment	5 02 13 050		-	32,000.00	32,000.00	35,000.00
Fidelity Bond Premiums	5 02 16 020		-	3,000.00	3,000.00	2,000.00
Insurance Expenses	5 02 16 030					10,000.00
Total Maintenance and Other Operating Expenses			100,434.06	198,505.44	303,000.00	511,000.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Purchase of Office Tables/Chairs			-	50,000.00	50,000.00	
Purchase of Water Dispenser			10,000.00	-	10,000.00	
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of UPS			-	20,000.00	20,000.00	
Purchase of Computer Set /Desktop Computer			100,000.00	-	100,000.00	
Purchase of Laptops			60,000.00	10,000.00	70,000.00	
Buildings	1 07 04 010					
Construction of Stock Room						200,000.00
Furnitures and Fixtures	1 07 07 010					
Purchase of Office Tables						10,000.00
Purchase of Chairs						60,000.00
Purchase of Plastic Tables						50,000.00
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Computer/ Desktop (with printer)						100,000.00
Purchase of UPS						20,000.00

Motor Vehicles	1 07 06 010						
Purchase of Motorcycle							70,000.00
Total Capital Outlay				170,000.00	80,000.00	250,000.00	510,000.00
TOTAL APPROPRIATIONS				1,390,208.54	1,389,220.46	2,779,429.00	3,280,002.00



Prepared by:


THELMA L. ROMERO
 GSO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: HUMAN RESOURCE AND MANAGEMENT OFFICE (HRMO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024		Total	
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,352,220.00	701,142.00	702,858.00	1,404,000.00	1,419,456.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	28,000.00
Productivity Enhancement Incentive	5 01 04 990	20,000.00	-	20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	112,685.00	116,857.00	143.00	117,000.00	118,288.00
Year-End Bonus (14th month)	5 01 02 140	112,685.00	-	117,000.00	117,000.00	118,288.00
Retirement and Life Insurance Premiums	5 01 03 010	162,267.00	84,137.04	84,342.96	168,480.00	170,335.00
Pag- IBIG Contributions	5 01 03 020	4,800.00	2,400.00	2,400.00	4,800.00	9,600.00
PhilHealth Contributions	5 01 03 030	30,425.00	17,528.64	17,571.36	35,100.00	35,487.00
Employees Compensation Insurance Premiums	5 01 03 040	13,523.00	2,400.00	2,400.00	4,800.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990					5,000.00
Terminal Leave Benefits	5 01 04 030					499,850.00
Total Personal Services		2,092,605.00	1,068,464.68	1,086,715.32	2,155,180.00	2,708,304.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	50,000.00	-	60,000.00	60,000.00	70,000.00
Training Expenses	5 02 02 010		7,500.00	2,500.00	10,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	50,000.00	22,448.00	27,552.00	50,000.00	200,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00	15,532.13	8,467.87	24,000.00	
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	
Repairs and Maintenance						
Office Equipment	5 02 13 050		-	50,000.00	50,000.00	
ICT Equipment	5 02 13 050	10,000.00	-	30,000.00	30,000.00	20,000.00
Furniture and Fixture	5 02 13 070	3,000.00	-	20,000.00	20,000.00	
Total Maintenance and Other Operating Expenses		161,000.00	57,480.13	210,519.87	268,000.00	320,000.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Fabrication of Hanging Shelves			-	30,000.00	30,000.00	
Purchase of Computer Table			-	10,000.00	10,000.00	20,000.00
Purchase of Chairs						20,000.00
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of UPS			-	10,000.00	10,000.00	
Purchase of Computer Set /Desktop Computer			-	80,000.00	80,000.00	
Office Equipment	1 07 05 020					
Purchas of Biometrics						20,000.00
Total Capital Outlay		-	-	130,000.00	130,000.00	60,000.00
TOTAL APPROPRIATIONS		2,253,605.00	1,125,944.81	1,427,235.19	2,553,180.00	3,088,304.00

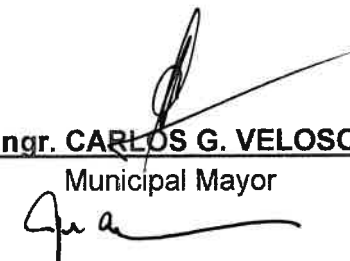
Prepared by:


TEDDY L. VAPOR
 HRMO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU- Villaba

OFFICE: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE (MPDO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,121,532.00	647,969.50	647,970.50	1,295,940.00	1,295,940.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	12,000.00	18,000.00	-	18,000.00	21,000.00
Productivity Enhancement Incentive	5 01 04 990	10,000.00	-	15,000.00	15,000.00	15,000.00
Cash Gift	5 01 02 150	10,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus (13th month)	5 01 02 990	93,461.00	107,995.00	-	107,995.00	107,995.00
Year-End Bonus (14th month)	5 01 02 140	93,461.00	-	107,995.00	107,995.00	107,995.00
Retirement and Life Insurance Premiums	5 01 03 010	134,584.00	77,756.40	77,756.60	155,513.00	155,513.00
Pag- IBIG Contributions	5 01 03 020	2,400.00	3,300.00	300.00	3,600.00	7,200.00
PhilHealth Contributions	5 01 03 030	25,235.00	16,199.28	16,199.72	32,399.00	32,399.00
Employees Compensation Insurance Premiums	5 01 03 040	11,216.00	1,800.00	1,800.00	3,600.00	3,600.00
Loyalty Incentive Benefits	5 01 04 990		5,000.00	-	5,000.00	
Total Personal Services		1,705,889.00	986,020.18	990,021.82	1,976,042.00	1,996,842.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		14,400.00	5,600.00	20,000.00	20,000.00
Training Expenses	5 02 02 010		-	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5 02 03 010	40,000.00	30,000.00	-	30,000.00	80,000.00
Other Supplies and Materials Expenses	5 02 03 990	10,000.00		-		20,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00		-		
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					30,000.00
Repairs and Maintenance				-		
ICT Equipment	5 02 13 050	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		108,000.00	56,400.00	37,600.00	94,000.00	194,000.00
Capital Outlay						
Total Capital Outlay						
TOTAL APPROPRIATIONS		1,813,889.00	1,042,420.18	1,027,621.82	2,070,042.00	2,190,842.00



Prepared by:


Engr. BRIX D. BERTULFO
 MPDC

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


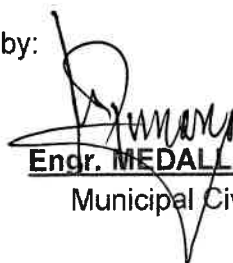
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL CIVIL REGISTRAR'S OFFICE (MCR)

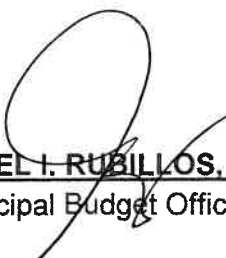
Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,527,252.00	773,238.00	782,706.00	1,555,944.00	1,557,384.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	28,000.00
Productivity Enhancement Incentive	5 01 04 990	20,000.00	-	20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	127,271.00	128,873.00	789.00	129,662.00	129,782.00
Year-End Bonus (14th month)	5 01 02 140	127,271.00	-	129,662.00	129,662.00	129,782.00
Retirement and Life Insurance Premiums	5 01 03 010	183,271.00	92,788.56	93,925.44	186,714.00	186,887.00
Pag- IBIG Contributions	5 01 03 020	4,800.00	2,400.00	2,400.00	4,800.00	9,600.00
PhilHealth Contributions	5 01 03 030	34,364.00	19,330.98	19,568.02	38,899.00	38,935.00
Employees Compensation Insurance Premiums	5 01 03 040	15,273.00	2,400.00	2,400.00	4,800.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00	-	5,000.00	5,000.00	-
Terminal Leave Benefits	5 01 04 030	-	-	-	-	1,786,314.00
Total Personal Services		2,328,502.00	1,163,030.54	1,196,450.46	2,359,481.00	4,170,684.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	100,000.00	13,250.00	76,750.00	90,000.00	100,000.00
Training Expenses	5 02 02 010	-	7,200.00	22,800.00	30,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	75,000.00	41,134.00	38,866.00	80,000.00	80,000.00
Accountable Forms Expense	5 02 03 020	60,000.00	1,160.00	83,840.00	85,000.00	85,000.00
Other Supplies and Materials Expenses	5 02 03 990	10,000.00	1,850.00	28,150.00	30,000.00	30,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00	9,545.00	14,455.00	24,000.00	
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					30,000.00
Repairs and Maintenance				-		
Furniture and Fixture	5 02 13 070			-		
Total Maintenance and Other Operating Expenses		293,000.00	86,139.00	276,861.00	363,000.00	379,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Filing Cabinet			-	20,000.00	20,000.00	
Purchase of Water Dispenser			-	10,000.00	10,000.00	
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer/ Desktop (with printer)			70,000.00	-	70,000.00	140,000.00
Purchase of Printer			30,000.00	-	30,000.00	
Purchase of Monitor			-	15,000.00	15,000.00	
Total Capital Outlay		-	100,000.00	45,000.00	145,000.00	140,000.00
TOTAL APPROPRIATIONS		2,621,502.00	1,349,169.54	1,518,311.46	2,867,481.00	4,689,684.00

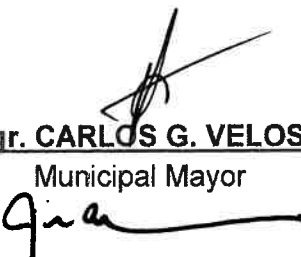
Prepared by:


Engr. MEDALLO V. PUNONG
Municipal Civil Registrar

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU- Villaba

OFFICE: MUNICIPAL BUDGET OFFICE (MBO)


Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,134,624.00	579,888.00	579,888.00	1,159,776.00	1,417,080.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	14,000.00
Productivity Enhancement Incentive	5 01 04 990	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	94,552.00	96,648.00	-	96,648.00	118,090.00
Year-End Bonus (14th month)	5 01 02 140	94,552.00	-	96,648.00	96,648.00	118,090.00
Retirement and Life Insurance Premiums	5 01 03 010	136,155.00	69,586.56	69,587.44	139,174.00	170,050.00
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	25,530.00	14,497.20	14,497.80	28,995.00	35,427.00
Employees Compensation Insurance Premiums	5 01 03 040	11,347.00	1,200.00	1,200.00	2,400.00	2,400.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		1,723,160.00	871,019.76	879,021.24	1,750,041.00	2,111,137.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	50,000.00	12,727.00	57,273.00	70,000.00	100,000.00
Training Expenses	5 02 02 010		12,000.00		50,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	67,414.00	77,217.50	2,782.50	80,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990	30,000.00	-	50,000.00	50,000.00	60,000.00

Telephone Expenses-Landline	5 02 05 020	60,000.00	24,647.92	35,352.08	60,000.00	
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					60,000.00
Repairs and Maintenance				-		
Office Equipment	5 02 13 050	10,000.00		-		
ICT Equipment	5 02 13 050	10,000.00	1,500.00	18,500.00	20,000.00	20,000.00
Other M.O.O.E	5 02 99 990					50,000.00
Total Maintenance and Other Operating Expenses		251,414.00	140,092.42	175,907.58	354,000.00	444,000.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Purchase of Water Dispenser		50,000.00				
Filing Cabinet (Steel)/Shelves			49,500.00	500.00	50,000.00	
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Computer/ Desktop (with printer)						50,000.00
Purchase of Printer/Photocopier						50,000.00
Purchase of Laptops						100,000.00
Other Property Plant and Equipment	1 07 99 990					30,000.00
Purchase of Cork Board/Refrigerator/Combining Machine						
Total Capital Outlay		50,000.00	49,500.00	500.00	50,000.00	230,000.00
TOTAL APPROPRIATIONS		2,024,574.00	1,060,612.18	1,055,428.82	2,154,041.00	2,785,137.00

Prepared by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL ACCOUNTING OFFICE (MACCO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,920,408.00	956,272.00	1,031,588.00	1,987,860.00	1,990,356.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	168,000.00	80,000.00	88,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	42,000.00	36,000.00	6,000.00	42,000.00	49,000.00
Productivity Enhancement Incentive	5 01 04 990	35,000.00	-	35,000.00	35,000.00	35,000.00
Cash Gift	5 01 02 150	35,000.00	-	35,000.00	35,000.00	35,000.00
Mid-Year Bonus (13th month)	5 01 02 990	160,034.00	148,498.00	17,157.00	165,655.00	165,863.00
Year-End Bonus (14th month)	5 01 02 140	160,034.00	-	165,655.00	165,655.00	165,863.00
Retirement and Life Insurance Premiums	5 01 03 010	230,449.00	114,752.64	123,791.36	238,544.00	238,843.00
Pag- IBIG Contributions	5 01 03 020	8,400.00	3,600.00	4,800.00	8,400.00	16,800.00
PhilHealth Contributions	5 01 03 030	43,210.00	23,906.96	25,790.04	49,697.00	49,759.00
Employees Compensation Insurance Premiums	5 01 03 040	19,205.00	4,000.00	4,400.00	8,400.00	8,400.00
Loyalty Incentive Benefits	5 01 04 990	15,000.00	-	-	-	-
Terminal Leave Benefits	5 01 04 030	-	-	-	-	170,534.00
Total Personal Services		2,980,740.00	1,439,029.60	1,609,181.40	3,048,211.00	3,256,618.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	100,000.00	13,270.00	66,730.00	80,000.00	150,000.00
Training Expenses	5 02 02 010	-	6,000.00	14,000.00	20,000.00	60,000.00
Office Supplies Expenses	5 02 03 010	150,000.00	57,496.00	142,504.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5 02 03 990	10,000.00	30,000.00	50,000.00	80,000.00	100,000.00

Auditing Expenses	5 02 11 020	150,000.00	110,683.50	39,316.50	150,000.00	200,000.00
Telephone Expenses-Landline	5 02 05 020	50,000.00	26,581.22	33,418.78	60,000.00	
Telephone Expenses-Mobile	5 02 05 020	36,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					30,000.00
Repairs and Maintenance				-		
Office Equipment	5 02 13 050	10,000.00	-	20,000.00	20,000.00	20,000.00
ICT Equipment	5 02 13 050	50,000.00	-	50,000.00	50,000.00	50,000.00
Furniture and Fixture	5 02 13 070	10,000.00	-	20,000.00	20,000.00	50,000.00
Fidelity Bond Premiums	5 02 16 020	3,000.00	-	3,000.00	3,000.00	3,500.00
Total Maintenance and Other Operating Expenses		569,000.00	256,030.72	450,969.28	707,000.00	887,500.00
Capital Outlay						
Information and Communication Technology Equipment	1 07 05 030					
Purchase of Computer Set		60,000.00				100,000.00
Purchase of Printer		50,000.00	-	60,000.00	60,000.00	
Furniture and Fixtures	1 07 07 010					
Purchase of Filing Cabinets			-	50,000.00	50,000.00	200,000.00
Purchase of Water Dispenser			-	10,000.00	10,000.00	
Purchase of Swivel Chairs			-	40,000.00	40,000.00	
Total Capital Outlay		110,000.00	-	160,000.00	160,000.00	300,000.00
TOTAL APPROPRIATIONS		3,659,740.00	1,695,060.32	2,220,150.68	3,915,211.00	4,444,118.00

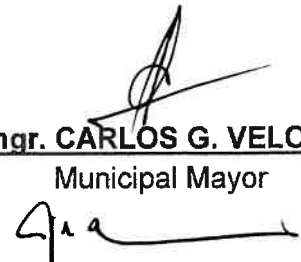
Prepared by:


ANTONIO G. CALUMBA, CPA
Municipal Accountant

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL TREASURER'S OFFICE (MTO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	4,533,804.00	2,346,651.00	2,364,945.00	4,711,596.00	4,729,368.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	336,000.00	168,000.00	168,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5 01 02 020	120,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	120,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	84,000.00	84,000.00	-	84,000.00	98,000.00
Productivity Enhancement Incentive	5 01 04 990	70,000.00	-	70,000.00	70,000.00	70,000.00
Cash Gift	5 01 02 150	70,000.00	-	70,000.00	70,000.00	70,000.00
Mid-Year Bonus (13th month)	5 01 02 990	377,817.00	391,280.00	1,353.00	392,633.00	394,114.00
Year-End Bonus (14th month)	5 01 02 140	377,817.00	-	392,633.00	392,633.00	394,114.00
Retirement and Life Insurance Premiums	5 01 03 010	544,057.00	281,598.12	283,793.88	565,392.00	567,525.00
Pag- IBIG Contributions	5 01 03 020	16,800.00	8,300.00	8,500.00	16,800.00	33,600.00
PhilHealth Contributions	5 01 03 030	102,011.00	58,666.38	59,123.62	117,790.00	118,235.00
Employees Compensation Insurance Premiums	5 01 03 040	45,339.00	8,400.00	8,400.00	16,800.00	16,800.00
Loyalty Incentive Benefits	5 01 04 990	25,000.00	25,000.00	15,000.00	40,000.00	5,000.00
Other Personnel Benefits (RCC)	5 01 04 990	100,000.00	-	120,000.00	120,000.00	100,000.00
Overtime and Night Pay (Election Day)	5 01 02 130					200,000.00
Terminal Leave Benefits	5 01 04 030					2,035,989.00
Total Personal Services		6,922,645.00	3,443,895.50	3,633,748.50	7,077,644.00	9,331,945.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	150,000.00	14,750.00	85,250.00	100,000.00	150,000.00
Training Expenses	5 02 02 010		33,370.00	26,630.00	60,000.00	70,000.00
Office Supplies Expenses	5 02 03 010	130,000.00	95,200.00	4,800.00	100,000.00	150,000.00

Accountable Forms Expense	5 02 03 020	150,000.00	20,800.00	129,200.00	150,000.00	185,000.00
Other Supplies and Materials Expenses	5 02 03 990	50,000.00	12,000.00	58,000.00	70,000.00	100,000.00
Telephone Expenses-Landline	5 02 05 020	34,000.00	20,981.00	13,019.00	34,000.00	
Telephone Expenses-Mobile	5 02 05 020	24,000.00	-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					92,000.00
Fidelity Bond Premiums	5 02 16 020	100,000.00	-	125,000.00	125,000.00	150,000.00
Postage and Courier Service	5 02 05 010				2,000.00	2,000.00
Repairs and Maintenance						
ICT Equipment	5 02 13 050	20,000.00	-	20,000.00	20,000.00	20,000.00
Office Equipment	5 02 13 050	10,000.00	-	10,000.00	10,000.00	10,000.00
Advertising Expenses	5 02 99 010	60,000.00	-	50,000.00	50,000.00	20,000.00
Representation Expenses	5 02 99 030	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		738,000.00	197,161.00	555,899.00	755,000.00	983,000.00
Capital Outlay						
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of CPU/Computer/I.T Accessories						100,000.00
Purchase of Printer						50,000.00
Purchase of CPU			60,000.00	40,000.00	100,000.00	
Furniture and Fixtures	1 07 07 010					
Filing Cabinet (Steel)/Shelves				5,000.00	5,000.00	
Total Capital Outlay		-	60,000.00	45,000.00	105,000.00	150,000.00
TOTAL APPROPRIATIONS		7,660,645.00	3,700,996.50	4,234,647.50	7,937,644.00	10,464,945.00

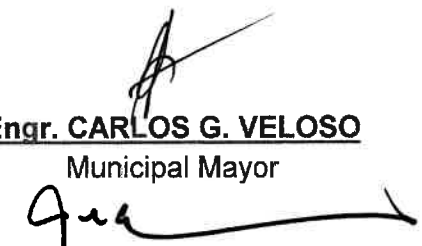
Prepared by:


NICETA P. CONDES
Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU- Villaba

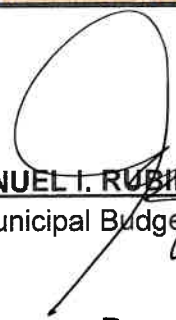
OFFICE: MUNICIPAL TREASURER'S OFFICE (ECONOMIC)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	540,852.00	281,250.00	281,250.00	562,500.00	566,952.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	18,000.00	18,000.00	-	18,000.00	21,000.00
Productivity Enhancement Incentive	5 01 04 990	15,000.00	-	15,000.00	15,000.00	15,000.00
Cash Gift	5 01 02 150	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus (13th month)	5 01 02 990	45,071.00	46,875.00	-	46,875.00	47,246.00
Year-End Bonus (14th month)	5 01 02 140	45,071.00	-	46,875.00	46,875.00	47,246.00
Retirement and Life Insurance Premiums	5 01 03 010	64,903.00	33,750.00	33,750.00	67,500.00	68,035.00
Pag- IBIG Contributions	5 01 03 020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5 01 03 030	12,170.00	7,031.28	7,031.72	14,063.00	14,174.00
Employees Compensation Insurance Premiums	5 01 03 040	5,409.00	1,800.00	1,800.00	3,600.00	3,600.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		837,076.00	426,506.28	438,506.72	865,013.00	877,453.00
TOTAL APPROPRIATIONS		837,076.00	426,506.28	438,506.72	865,013.00	877,453.00

Prepared by:


NICETA P. CONDES
 Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL ASSESSOR'S OFFICE (MASSO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,401,384.00	710,394.00	710,394.00	1,420,788.00	1,436,832.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	30,000.00	42,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	30,000.00	42,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	28,000.00
Productivity Enhancement Incentive	5 01 04 990	20,000.00	-	20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	116,782.00	118,399.00	-	118,399.00	119,736.00
Year-End Bonus (14th month)	5 01 02 140	116,782.00	-	118,399.00	118,399.00	119,736.00
Retirement and Life Insurance Premiums	5 01 03 010	168,167.00	85,247.28	85,247.72	170,495.00	172,420.00
Pag- IBIG Contributions	5 01 03 020	4,800.00	2,400.00	2,400.00	4,800.00	9,600.00
PhilHealth Contributions	5 01 03 030	31,532.00	17,759.88	17,760.12	35,520.00	35,921.00
Employees Compensation Insurance Premiums	5 01 03 040	14,014.00	2,400.00	2,400.00	4,800.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00	-	-	-	-
Total Personal Services		3,162,461.00	1,063,600.16	1,108,600.84	2,177,201.00	2,236,249.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	30,000.00	4,800.00	25,200.00	30,000.00	30,000.00
Training Expenses	5 02 02 010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5 02 03 010	50,000.00	66,280.00	13,720.00	80,000.00	80,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	11,251.00	12,749.00	24,000.00	-
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	30,000.00

Repairs and Maintenance							
ICT Equipment	5 02 13 050	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00
Office Equipment	5 02 13 050	10,000.00	19,500.00	500.00	20,000.00	20,000.00	20,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060			20,000.00	20,000.00	20,000.00	20,000.00
Other MOOE							
Tax Mapping/ Cleansing of Records/Archiving	5 02 99 990	300,000.00		-			
Survey and Titling of LGU- Owned Real Properties	5 02 99 990	35,000.00		-			
Survey Titling (Municipal SWM Compound Lot)	5 02 99 990			350,000.00	350,000.00		
General Revision 14	5 02 99 990						350,000.00
Total Maintenance and Other Operating Expenses		493,000.00	113,831.00	474,169.00	588,000.00		594,000.00
Capital Outlay							
Office Equipment	1 07 05 020						
Purchase of Duplex Document Scanner							50,000.00
Other Property Plant and Equipment	1 07 99 990						
Geomapping Drone		50,000.00					
Information and Communication Technology Equipment	1 07 05 030						
Computer Accessories (AVR, Monitor, UPS, etc.)		50,000.00					
Purchase of Laptop		80,000.00					
Purchase of Computer Set /Desktop Computer				80,000.00	80,000.00		
Duplex Scanner				50,000.00	50,000.00		
Furniture and Fixtures	1 07 07 010						
Filing Cabinet (Steel)/Shelves				20,000.00	20,000.00		
Total Capital Outlay		180,000.00		150,000.00	150,000.00		50,000.00
TOTAL APPROPRIATIONS		2,835,461.00	1,182,431.16	1,732,769.84	2,915,201.00		2,870,245.00

Prepared by:


MITZI R. ESMERO
Municipal Assessor

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: RURAL HEALTH UNIT (RHU)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	5,489,208.00	2,929,944.30	3,383,567.70	6,313,512.00	6,564,996.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	336,000.00	162,000.00	198,000.00	360,000.00	360,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	84,000.00	78,000.00	12,000.00	90,000.00	105,000.00
Productivity Enhancement Incentive	5 01 04 990	70,000.00	-	75,000.00	75,000.00	75,000.00
Cash Gift	5 01 02 150	70,000.00	-	75,000.00	75,000.00	75,000.00
Mid-Year Bonus (13th month)	5 01 02 990	457,434.00	501,201.00	24,925.00	526,126.00	549,026.00
Year-End Bonus (14th month)	5 01 02 140	457,434.00	-	526,126.00	526,126.00	549,026.00
Retirement and Life Insurance Premiums	5 01 03 010	658,705.00	360,256.96	397,365.04	757,622.00	790,598.00
Pag- IBIG Contributions	5 01 03 020	16,800.00	9,000.00	9,000.00	18,000.00	36,000.00
PhilHealth Contributions	5 01 03 030	121,924.00	73,663.31	84,174.69	157,838.00	164,708.00
Employees Compensation Insurance Premiums	5 01 03 040	54,893.00	8,100.00	9,900.00	18,000.00	18,000.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00	-	20,000.00	20,000.00	5,000.00
Subsistence Allowance	5 01 02 050	252,000.00	117,000.00	153,000.00	270,000.00	270,000.00
Laundry Allowance	5 01 02 060	27,000.00	11,700.00	17,100.00	28,800.00	28,800.00
Hazard Pay	5 01 02 110	1,333,764.00	724,467.48	675,228.52	1,399,696.00	1,478,293.00
Terminal Leave Benefits	5 01 04 030		839,130.24	0.76	839,131.00	
Total Personal Services		9,578,162.00	5,886,463.29	5,732,387.71	11,618,851.00	11,232,647.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	100,000.00	103,551.58	46,448.42	150,000.00	250,000.00
Training Expenses	5 02 02 010		22,000.00	28,000.00	50,000.00	80,000.00

Office Supplies Expenses	5 02 03 010	200,000.00	9,550.00	140,450.00	150,000.00	200,000.00
Drugs and Medicines Expenses	5 02 03 070	2,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	120,000.00	-	400,000.00	400,000.00	450,000.00
Telephone Expenses-Landline	5 02 05 020	44,000.00	19,983.67	24,016.33	44,000.00	44,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Supplies and Materials Expenses	5 02 03 990					10,000.00
Other Professional Services- BHW	5 02 11 990	426,000.00	23,100.00	402,900.00	426,000.00	
Repairs and Maintenance						
ICT Equipment	5 02 13 050	40,000.00	10,000.00	40,000.00	50,000.00	50,000.00
Other Machinery and Equipment	5 02 13 050		-	15,000.00	15,000.00	
Office Equipment	5 02 13 050		8,500.00	141,500.00	150,000.00	
Furniture and Fixture	5 02 13 070		-	50,000.00	50,000.00	
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060		146,192.00	3,808.00	150,000.00	
Other MOOE	5 02 99 990	1,000,000.00	65,093.00	334,907.00	400,000.00	
BHW	5 02 99 990					426,000.00
Medico Legal Services	5 02 99 990	100,000.00	23,000.00	77,000.00	100,000.00	100,000.00
Drug Prevention and Rehabilitation	5 02 99 990	150,000.00	-	50,000.00	50,000.00	100,000.00
Family Health Affair (Buntis Congress)	5 02 99 990					50,000.00
Family Planning Program	5 02 99 990					50,000.00
Blood Letting Activity	5 02 99 990	75,000.00	-	60,000.00	60,000.00	80,000.00
Zumba/HPN/Diabetes Program	5 02 99 990					50,000.00
Program Implementation Review (PIR)	5 02 99 990	50,000.00	-	50,000.00	50,000.00	50,000.00
Nutrition Program	5 02 99 990			400,000.00	400,000.00	1,000,000.00
HIV/STI Prevention	5 02 99 990			30,000.00	30,000.00	30,000.00
Health Promotion Program	5 02 99 990					50,000.00
Adolescent Health and Development Program	5 02 99 990					50,000.00
Basic Life Support Training	5 02 99 990					100,000.00
Standard First Aid Training	5 02 99 990					100,000.00
Water Chemical & Physical Lab Test/ Sampling Payment	5 02 99 990					25,000.00
				50,000.00	50,000.00	
Total Maintenance and Other Operating Expenses		4,829,000.00	442,970.35	4,856,019.75	5,299,000.00	5,859,000.00

Capital Outlay						
Furniture and Fixture	1 07 07 010					
Purchase of Steel Filing Cabinet (4 Layers)						150,000.00
Purchase of Chairs						36,000.00
Purchase of Office Tables		-	50,000.00	50,000.00		50,000.00
Purchase of Swivel Chairs		-	50,000.00	50,000.00		35,000.00
Purchase of Stand Fans		-	25,000.00	25,000.00		
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Computer Set		-	100,000.00	100,000.00		
Purchase of Laptops		-	150,000.00	150,000.00		250,000.00
Purchase of UPS/AVR/CPU		-	30,000.00	30,000.00		
Other Property Plant and Equipment	1 07 99 990					
Purchase of Water Testing Machine with Reagents						200,000.00
Purchase of Weighing Scale						70,000.00
Purchase of Height & Weight Board Scales						150,000.00
Office Equipment	1 07 05 020					
Purchase of Copier Machine		-	80,000.00	80,000.00		
Purchase Aircon		100,000.00	-	100,000.00		
Total Capital Outlay			100,000.00	485,000.00	585,000.00	941,000.00
TOTAL APPROPRIATIONS		14,407,162.00	6,429,433.54	11,073,417.46	17,502,851.00	18,042,647.00

Prepared by:

Dr. OLIVER B. RAZO
Rural Health Officer

Reviewed by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (MSWD)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,831,812.00	948,295.00	895,097.00	1,843,392.00	2,727,504.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	64,000.00	56,000.00	120,000.00	240,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	30,000.00	30,000.00	-	30,000.00	70,000.00
Productivity Enhancement Incentive	5 01 04 990	25,000.00	-	25,000.00	25,000.00	50,000.00
Cash Gift	5 01 02 150	25,000.00	-	25,000.00	25,000.00	50,000.00
Mid-Year Bonus (13th month)	5 01 02 990	152,651.00	153,319.00	297.00	153,616.00	227,292.00
Year-End Bonus (14th month)	5 01 02 140	152,651.00	-	153,616.00	153,616.00	227,292.00
Retirement and Life Insurance Premiums	5 01 03 010	219,818.00	113,795.40	107,412.60	221,208.00	327,301.00
Pag- IBIG Contributions	5 01 03 020	6,000.00	3,000.00	3,000.00	6,000.00	24,000.00
PhilHealth Contributions	5 01 03 030	41,216.00	23,707.41	22,377.59	46,085.00	68,188.00
Employees Compensation Insurance Premiums	5 01 03 040	18,319.00	3,000.00	3,000.00	6,000.00	12,000.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00	-	-	-	-
Subsistence Allowance	5 01 02 050	18,000.00	4,500.00	13,500.00	18,000.00	18,000.00
Hazard Pay	5 01 02 110	-	44,118.60	132,356.40	176,475.00	194,475.00
Total Personal Services		2,789,467.00	1,459,735.41	1,508,656.59	2,968,392.00	4,399,252.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	50,000.00	-	80,000.00	80,000.00	150,000.00
Training Expenses	5 02 02 010	-	-	-	10,000.00	30,000.00

Office Supplies Expenses	5 02 03 010	75,000.00	60,457.00	19,543.00	80,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990				20,000.00	30,000.00
Telephone Expenses-Landline	5 02 05 020	50,000.00	16,879.00	13,121.00	30,000.00	
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					30,000.00
Representation Expenses	5 02 99 030					50,000.00
Membership Dues and Contributions	5 02 99 060	2,200.00		-		
Repairs and Maintenance						
ICT Equipment	5 02 13 050	10,000.00	5,236.00	4,764.00	10,000.00	10,000.00
Donations	5 02 99 080				1,000,000.00	1,000,000.00
Other MOOE	5 02 99 990			-		
PWD Week Celebration	5 02 99 990	50,000.00		-		
Educational Assistance to College Student coming from poor families	5 02 99 990	200,000.00	-	200,000.00	200,000.00	200,000.00
Universal Childrens Day	5 02 99 990	80,000.00		-		
Recognition Day	5 02 99 990	60,000.00		-		
Women's Month Celebration	5 02 99 990	60,000.00		-		
Special Protection for Children (R.A 7610)	5 02 99 990	70,000.00		-		
Handling and Treatment of Children	5 02 99 990	70,000.00		-		
Linggo ng Kabataan Celebration	5 02 99 990	100,000.00		-		
VAWC	5 02 99 990	40,000.00		-		
Solo Parents Welfare Act	5 02 99 990	50,000.00	23,568.00	136,432.00	160,000.00	250,000.00
Child/Youth Welfare/Sports Development	5 02 99 990	600,000.00		-		600,000.00
Women Welfare Program	5 02 99 990				560,000.00	750,000.00
Family and Community Welfare	5 02 99 990				70,000.00	190,000.00
Person with Disabilities	5 02 99 990				100,000.00	150,000.00
Total Maintenance and Other Operating Expenses		1,591,200.00	170,770.00	413,230.00	2,344,000.00	3,564,000.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Swivel Chairs		30,000.00				
Purchase of Office Tables						40,000.00
Filing Cabinet /Shelves			29,500.00	500.00	30,000.00	20,000.00

Information and Communication Tech. Eqp't.	1 07 05 030						
Purchase of Laptop		145,000.00	60,000.00	-	60,000.00		
Purchase of Printer							30,000.00
Purchase of Portable Speaker with Microphone							30,000.00
Total Capital Outlay		175,000.00	89,500.00	500.00	90,000.00		120,000.00
Special Purpose Appropriations							
1% Local Council for the Protection of Children	5 02 99 990		988,723.75	866,592.25	1,855,316.00		2,204,404.00
Total LCPC			988,723.75	866,592.25	1,855,316.00		2,204,404.00
TOTAL APPROPRIATIONS		4,555,667.00	1,549,235.41	2,093,156.59	5,402,392.00		10,287,656.00

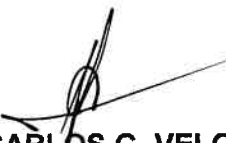

Prepared by:


MA. FLOR M. PASTOR
 MSWDO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL AGRICULTURE'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,871,976.00	954,794.00	956,434.00	1,911,228.00	1,914,864.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	108,000.00	144,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	108,000.00	144,000.00	81,600.00
Clothing Allowance	5 01 02 040	30,000.00	30,000.00	-	30,000.00	35,000.00
Productivity Enhancement Incentive	5 01 04 990	25,000.00	-	25,000.00	25,000.00	25,000.00
Cash Gift	5 01 02 150	25,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus (13th month)	5 01 02 990	155,998.00	159,105.00	164.00	159,269.00	159,572.00
Year-End Bonus (14th month)	5 01 02 140	155,998.00	-	159,269.00	159,269.00	159,572.00
Retirement and Life Insurance Premiums	5 01 03 010	224,638.00	114,575.28	114,772.72	229,348.00	229,784.00
Pag- IBIG Contributions	5 01 03 020	6,000.00	3,000.00	3,000.00	6,000.00	12,000.00
PhilHealth Contributions	5 01 03 030	42,120.00	23,869.94	23,911.06	47,781.00	47,872.00
Employees Compensation Insurance Premiums	5 01 03 040	18,720.00	3,000.00	3,000.00	6,000.00	6,000.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00	-	5,000.00	5,000.00	
Total Personal Services		2,824,450.00	1,420,344.22	1,591,550.78	3,011,895.00	2,897,864.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	150,000.00	86,750.00	63,250.00	150,000.00	250,000.00
Training Expenses	5 02 02 010	150,000.00	27,000.00	33,000.00	60,000.00	400,000.00
Office Supplies Expenses	5 02 03 010	200,000.00	73,692.00	26,308.00	100,000.00	300,000.00
Animal/ Zoological Supplies Expenses	5 02 03 040	200,000.00	-	-	100,000.00	100,000.00

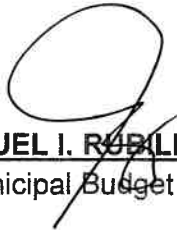
Fuel, Oil and Lubricants Expenses	5 02 03 090	230,000.00	-	100,000.00	100,000.00	300,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	2,500,000.00	41,540.00	2,458,460.00	2,500,000.00	2,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	200,000.00	50,000.00	50,000.00	100,000.00	150,000.00
Telephone Expenses-Landline	5 02 05 020	36,000.00	8,503.17	41,496.83	50,000.00	30,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	36,000.00	48,000.00	24,000.00
Other General Services	5 02 12 990	615,600.00	456,000.00	100,000.00	556,000.00	
Membership Dues and Contributions	5 02 99 060					
Repairs and Maintenance		100,000.00				
Buildings and Other Structure	5 02 13 040			50,000.00	50,000.00	500,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060			20,000.00	20,000.00	200,000.00
Other MOOE: Subsidies to P.O	5 02 99 990	2,000,000.00	82,000.00	1,918,000.00	2,000,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses		5,405,600.00	837,485.17	4,896,514.83	5,834,000.00	6,254,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Office Tables						60,000.00
Purchase of Chairs						40,000.00
Purchase of Water Dispenser				10,000.00	10,000.00	
Other Property Plant and Equipment	1 07 99 990					
Purchase of Folding Beds						50,000.00
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer/ Desktop (with printer)						150,000.00
Purchase of Laptops						60,000.00
Purchase of Projector						50,000.00
Purchase of Printer				60,000.00	60,000.00	
Purchase of Laptops				60,000.00	60,000.00	
Motor Vehicles	1 07 06 010					
Motorcycle						70,000.00

Technical and Scientific Expenses	1 07 05 040						
Purchase of Geo-referencing Device						50,000.00	
Other Structures	1 07 04 990						
Establishment of Bulb Onion and Garlic Production Demo. Farm							100,000.00
Land Improvements- Aquaculture Structures	1 07 02 010						
Establishment of Marine Fish Sanctuary							1,000,000.00
Purchase of Lot for Poultry and Livestock Auction Market.							200,000.00
Total Capital Outlay						180,000.00	1,780,000.00
TOTAL APPROPRIATIONS			9,230,050.00	-	8,695,895.00	9,025,895.00	10,931,864.00


Prepared by:


RENATO N. CASAS
Municipal Agriculturist

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL ENGINEERING'S OFFICE (MEO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	2,193,456.00	1,041,287.00	1,048,513.00	2,089,800.00	2,091,540.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	30,000.00	24,000.00	-	24,000.00	28,000.00
Productivity Enhancement Incentive	5 01 04 990	25,000.00	-	20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	25,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	182,788.00	173,818.00	332.00	174,150.00	174,295.00
Year-End Bonus (14th month)	5 01 02 140	182,788.00	-	174,150.00	174,150.00	174,295.00
Retirement and Life Insurance Premiums	5 01 03 010	263,215.00	124,954.44	125,821.56	250,776.00	250,985.00
Pag- IBIG Contributions	5 01 03 020	6,000.00	2,400.00	2,400.00	4,800.00	9,600.00
PhilHealth Contributions	5 01 03 030	49,353.00	26,032.19	26,212.81	52,245.00	52,289.00
Employees Compensation Insurance Premiums	5 01 03 040	21,935.00	2,400.00	2,400.00	4,800.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00	-	-	-	-
Total Personal Services		3,248,535.00	1,514,891.63	1,539,829.37	3,054,721.00	3,085,004.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	50,000.00	11,850.00	8,150.00	20,000.00	50,000.00
Training Expenses	5 02 02 010	-	-	10,000.00	10,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	150,000.00	150,000.00	-
Office Supplies Expenses	5 02 03 010	40,000.00	17,820.00	12,180.00	30,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990	100,000.00	41,980.00	8,020.00	50,000.00	200,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00	11,546.00	12,454.00	24,000.00	
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					30,000.00
Other General Services	5 02 12 990		424,935.00	1,125,065.00	1,550,000.00	
Repairs and Maintenance						
Office Equipment	5 02 13 050		-	12,000.00	12,000.00	10,000.00
ICT Equipment	5 02 13 050	15,000.00	-	15,000.00	15,000.00	15,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	6,000.00	29,000.00	21,000.00	50,000.00	10,000.00
Other Infrastructure Assets	5 02 13 030				200,000.00	200,000.00
Environment/ Sanitary Services	5 02 12 010					
Total Maintenance and Other Operating Expenses		259,000.00	549,131.00	1,385,869.00	2,135,000.00	669,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Filing Cabinets						35,000.00
Purchase of Water Dispenser						15,000.00
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Laptops						85,000.00
				12,000.00	12,000.00	
Total Capital Outlay		-	-	12,000.00	12,000.00	135,000.00
TOTAL APPROPRIATIONS		3,507,535.00	2,064,022.63	2,937,698.37	5,201,721.00	3,889,004.00

Prepared by:

Engr. ORLANDO L. ROMERO
Municipal Engineer

Reviewed by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU- Villaba

OFFICE: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,291,152.00	483,033.22	840,662.78	1,323,696.00	1,216,284.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	16,451.64	31,548.36	48,000.00	48,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing Allowance	5 01 02 040	12,000.00	6,000.00	6,000.00	12,000.00	14,000.00
Productivity Enhancement Incentive	5 01 04 990	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	107,596.00	72,062.00	38,246.00	110,308.00	101,357.00
Year-End Bonus (14th month)	5 01 02 140	107,596.00	-	110,308.00	110,308.00	101,357.00
Retirement and Life Insurance Premiums	5 01 03 010	154,939.00	55,777.00	103,067.00	158,844.00	145,955.00
Pag- IBIG Contributions	5 01 03 020	2,400.00	1,600.00	800.00	2,400.00	4,800.00
PhilHealth Contributions	5 01 03 030	29,051.00	11,620.17	21,472.83	33,093.00	30,408.00
Employees Compensation Insurance Premiums	5 01 03 040	12,912.00	900.00	1,500.00	2,400.00	2,400.00
Loyalty Incentive Benefits	5 01 04 990			-		
Terminal Leave Benefits	5 01 04 030		2,473,362.19	54,899.81	2,528,262.00	
Total Personal Services		1,929,646.00	3,192,808.12	1,100,504.78	4,493,311.00	1,847,761.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	60,000.00	7,600.00	42,400.00	50,000.00	83,000.00
Training Expenses	5 02 02 010	30,000.00	-	30,000.00	30,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	50,000.00	22,946.50	27,053.50	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,000,000.00	230,938.00	569,062.00	800,000.00	800,000.00


Other Supplies and Materials Expenses	5 02 03 990	250,000.00	150,000.00	-	150,000.00	727,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	20,000.00	-	20,000.00	20,000.00	20,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	11,539.30	20,460.70	32,000.00	30,000.00
Telephone Expenses-Mobile	5 02 05 020	30,000.00	9,000.00	15,000.00	24,000.00	24,000.00
Research, Exploration and Development Expenses	5 02 07 020		52,994.50	47,005.50	100,000.00	50,000.00
Repairs and Maintenance						
Buildings and Other Structure	5 02 13 040	70,000.00	150,000.00	-	150,000.00	100,000.00
Machinery and Equipment	5 02 13 050		63,353.00	36,647.00	100,000.00	100,000.00
ICT Equipment	5 02 13 050	15,000.00	11,000.00	19,000.00	30,000.00	30,000.00
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	300,000.00	150,847.00	49,153.00	200,000.00	550,000.00
Heavy Equipment	5 02 13 060	100,000.00				
Office Equipment	5 02 13 050	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Furniture and Fixture	5 02 13 070			10,000.00	10,000.00	10,000.00
Other Infrastructure Assets	5 02 13 030	50,000.00	50,000.00	-	50,000.00	50,000.00
Environmental /Sanitary Services	5 02 12 010	2,253,200.00	756,002.50	1,511,197.50	2,267,200.00	2,000,000.00
Security Services	5 02 12 030					
Other MOOE	5 02 99 990	20,000.00				
Purchase of Forest Tree Seedlings						50,000.00
Purchase of Ornamental and Fruit Tree Seedlings	5 02 99 990			100,000.00	100,000.00	50,000.00
Total Maintenance and Other Operating Expenses		4,277,200.00	1,668,720.00	3,499,479.20	4,168,200.00	4,279,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Fabrication of Filing Cabinet/Shelves				20,000.00	20,000.00	30,000.00
Fabrication of Office Table						20,000.00
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Laptops				60,000.00	60,000.00	
Purchase of Printer			29,900.00	100.00	30,000.00	30,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of Grasscutters						30,000.00
Establishment of Two-way Radio Base Antenna/ Repeater						100,000.00

Purchase of Telescopic High Gain Dual Band Antennas						10,000.00
Purchase of Mountaineering Equipment Set						60,000.00
Purchase of Two-way Radio			-	30,000.00	30,000.00	
Purchase of Portable Power Supply System			-	40,000.00	40,000.00	
Purchase of Hollow Block Making Machine			-	60,000.00	60,000.00	
Fabrication of 2 units Push Carts			-	50,000.00	50,000.00	50,000.00
Purchase of Caving Helmets						30,000.00
Purchase of Wheelborrows						50,000.00
Purchase of Water Tanks (2000L)						40,000.00
Purchase of 2 units IBC Tote Water Tanks (1000L)						30,000.00
Purchase of Public Address Horn						30,000.00
Purchase of Hydraulic Jacks for Trucks						30,000.00
Purchase of Tire Wrenches for Trucks						20,000.00
Purchase of Battery Charger						20,000.00
Technical and Scientific Expenses	1 07 05 140					
Purchase of Binoculars (Night Vision)			-	40,000.00	40,000.00	
Purchase of Drone with High Tech Camera System						40,000.00
Purchase of Underwater/Waterproof Camera						30,000.00
Motor Vehicles	1 07 06 010					
Fabrication of 2 Units Side Car for Motorcycle						100,000.00
Purchase of Motorcycle						100,000.00
Other Structures	1 07 04 990					
Construction of Storage Room for Hazardous and Toxic Wastes			-	200,000.00	200,000.00	
Buildings	1 07 04 010					
Construction of Colo Spring Natural Park Outpost						250,000.00
Construction of Meno Spring Natural Park Outpost						250,000.00
Establishment of a Transparent and Soundproof Office Section						50,000.00
Total Capital Outlay				29,900.00	500,000.00	1,400,000.00
TOTAL APPROPRIATIONS			6,206,846.00	4,891,427.02	4,300,083.98	9,191,511.00


Prepared by:


ADOLPH RAE A. BARRO, JR.
MENRO

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba


OFFICE: PHILIPPINE NATIONAL POLICE- VILLABA STATION (PNP- Villaba)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5 02 03 010	50,000.00	5,193.00	34,807.00	40,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	150,000.00	-	100,000.00	100,000.00	200,000.00
Telephone Expenses-Landline	5 02 05 020	30,000.00	10,399.13	13,600.87	24,000.00	24,000.00
Repair and Maintenance				-		
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	150,000.00	96,136.00	3,864.00	100,000.00	100,000.00
Confidential Expenses	5 02 10 010			-		
Drug Clearing Operations (Buybust/Search Warrant)		150,000.00	120,000.00	130,000.00	250,000.00	250,000.00
Arrest of Warranted Person		400,000.00	101,525.00	148,475.00	250,000.00	250,000.00
BADAC Strengthening and Drug Symposium		50,000.00	-	50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		980,000.00	333,253.13	480,746.87	814,000.00	904,000.00
Capital Outlay						
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Desktop/CPU		100,000.00				
Other Property Plant and Equipment	1 07 99 990					
Purchase of Handheld Radio				100,000.00	100,000.00	
Total Capital Outlay		100,000.00	-	100,000.00	100,000.00	-
TOTAL APPROPRIATIONS		1,080,000.00	333,253.13	580,746.87	914,000.00	904,000.00


Prepared by:

Reviewed by:

Approved by:


P/MAJ. EDWIN D. TOLIBAS
Chief-of- Police Villaba Station


MANUEL I. RUBILOS, JR.
Municipal Budget Officer



Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU-Villaba

OFFICE: BUREAU OF FIRE PROTECTION- VILLABA STATION

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5 02 03 010	20,000.00	-	20,000.00	20,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090	36,000.00	-	100,000.00	100,000.00	120,000.00
Other Supplies and Materials Expenses	5 02 03 990					30,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00		-		24,000.00
Repairs and Maintenance				-		
Transportation Equipment (Motor, Train, Aircraft, Watercraft, Other Transpo.)	5 02 13 060	100,000.00	-	100,000.00	100,000.00	150,000.00
Other MOOE: Oplan Ligtas Pamayanan	5 02 99 990	70,000.00	10,707.00	39,293.00	50,000.00	50,000.00
Fire Prevention Month Activities	5 02 99 990		-	20,000.00	20,000.00	60,000.00
Conduct Information Dissemination Activities (KAISA Program)	5 02 99 990		-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		250,000.00	10,707.00	289,293.00	300,000.00	444,000.00
Capital Outlay						
Motor Vehicles	1 07 06 010					
Purchase of Motorcycle				-		
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Desktop/ Computer/ Laptop		50,000.00	-	60,000.00	60,000.00	
Purchase of Printer				-		
Purchase of Projector		35,000.00				
Purchase of Cellphone		10,000.00				

Other Property Plant and Equipment	1 07 99 990						
Portable Audio System		15,000.00					
Furniture and Fixture	1 07 07 010						
Purchase of Filing Cabinet /Shelves			-	30,000.00	30,000.00		
Purchase of Office Tables/Chairs			-	40,000.00	40,000.00		30,000.00
Purchase of Filing Cabinets/ Locker Cabinets							50,000.00
Purchase of Double Deck Bed							50,000.00
Office Equipment	1 07 05 020						
Purchase Aircon			-	70,000.00	70,000.00		35,000.00
Total Capital Outlay		110,000.00	-	200,000.00	200,000.00		165,000.00
TOTAL APPROPRIATIONS		360,000.00	10,707.00	489,293.00	500,000.00		609,000.00

Prepared by: 
SFO2 EFEAZAR C. OBEÑA
 BFP Chief-Villaba Station

Reviewed by: 
MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by: 
Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU-Villaba


OFFICE: DILG - MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Internet Subscription Expenses	5 02 05 030	24,000.00	8,964.25	15,035.75	24,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	30,000.00	11,442.00	8,558.00	20,000.00	50,000.00
Training Expenses	5 02 02 010	10,000.00	20,000.00	30,000.00	50,000.00	50,000.00
Other MOOE- Support to Katarungang PamBarangay	5 02 99 990	30,000.00	19,760.00	30,240.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		94,000.00	60,166.25	83,833.75	144,000.00	180,000.00
Capital Outlay						
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer Set /Desktop Computer			-	50,000.00	50,000.00	
Purchase of Printer			-	20,000.00	20,000.00	
Furnitures and Fixtures	1 07 07 010					
Purchase of Water Dispenser						10,000.00
Total Capital Outlay		-	-	70,000.00	70,000.00	10,000.00
TOTAL APPROPRIATIONS		94,000.00	60,166.25	153,833.75	214,000.00	190,000.00



Prepared by:


RHODA A. LACANARIA
MLGOO- VILLABA

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer
Page 74

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor


PLANTILLA OF PERSONNEL CY 2025

Villaba, Leyte

OFFICE OF THE MUNICIPAL MAYOR- GENERAL

Item Number		Position Title	Name of Incumbent	Current Year (2024)		Budget Year (2025)		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
MMO-GEN								
01	01	Municipal Mayor	Engr. Carlos G. Veloso	27/1 LBC 149	1,258,788.00	27/2 LBC 149	1,279,332.00	20,544.00
02	02	Executive Assistant - IV	Merlita D. Veloso	22/1 LBC 149	686,508.00	22/1 LBC 149	686,508.00	-
03	03	Administrative Aide - III (Utility Worker - II)	Robelyn A. Nuñez	3/1 LBC 149	140,904.00	3/1 LBC 149	140,904.00	-
04	04	Administrative Aide - IV (Electrician - I)	Randy E. Madrid	4/8 LBC 149	157,848.00	4/8 LBC 149	157,848.00	-
05	05	Administrative Aide - V (Plumber - II)	Manolito E. Barillo	5/3 LBC 149	161,268.00	5/4 LBC 149	162,504.00	1,236.00
07	07	Administrative Aide - IV (Clerk - II)	Domingo P. Abenoja, Jr.	4/5 LBC 149	154,284.00	4/5 LBC 149	154,284.00	-
08	08	Watchman - I	Rene V. Denzo Abelardo R. Jubiar-Retired	2/1 LBC 149	132,660.00	2/1 LBC 149	132,660.00	-
09	09	Watchman- I	Danilo B. Tabucanon	2/7 LBC 149	138,888.00	2/8 LBC 149	139,944.00	1,056.00

010	010	Administrative Aide - I (Utility Worker - I)	Robert C. Menoria	1/8 LBC 149	132,288.00	1/8 LBC 149	132,288.00	-
011	011	Administrative Aide - III (Utility Worker - II)	Iris P. Villareal	3/1 LBC 149	140,904.00	3/2 LBC 149	142,008.00	1,104.00
012	012	Administrative Aide - III (Utility Worker - II)	Mario G. Poster	3/8 LBC 149	148,668.00	3/8 LBC 149	148,668.00	-
013	013	Administrative Aide - III (Utility Worker-II)	Nilson M. Montero	3/2 LBC 149	142,008.00	3/2 LBC 149	142,008.00	-
014	014	Administrative Aide - III (Driver - I)	Ficardo N. Laurente	3/1 LBC 149	140,904.00	3/2 LBC 149	142,008.00	1,104.00
015	015	Administrative Aide - III (Driver - I)	Dodie C. Yugo	3/8 LBC 149	148,668.00	3/8 LBC 149	148,668.00	-
016	016	Administrative Aide - II (Driver - I)	Pa erno P. Lomocso, Jr.	3/3 LBC 149	143,088.00	3/4 LBC 149	144,192.00	1,104.00
017	017	Security Guard	Ritz Lee G. Tano	3/1 LBC 149	140,904.00	3/2 LBC 149	142,008.00	1,104.00
018	018	Security Guard	Lennis Y. Arrogante	3/1 LBC 149	140,904.00	3/2 LBC 149	142,008.00	1,104.00
019	019	Cemetery Caretake	Vicente T. Ramirez	2/8 LBC 149	139,944.00	2/8 LBC 149	139,944.00	-
020	020	Administrative Aide - I (Utility Worker - I)	Danny L. Wagas	1/2 LBC 149	125,844.00	1/3 LBC 149	126,900.00	1,056.00
021	021	Administrative Aide - I (Utility Worker - I)	Manuel M. Caingin	1/8 LBC 149	132,288.00	1/8 LBC 149	132,288.00	-
022	022	Administrative Aide - IV (Driver - II)	Miguelito D. Pelayo	4/4 LBC 149	153,096.00	4/5 LBC 149	154,284.00	1,188.00

023	023	Administrative Aide - III (Driver - I)	Francisco O. Bacaron	3/7 LBC 149	147,540.00	3/8 LBC 149	148,668.00	1,128.00
	024	Administrative Aide - III (Driver - I)	Edgar M. Simbajon	3/5 LBC 149	145,308.00	3/5 LBC 149	145,308.00	-
025	025	Administrative Aide - I (Utility Worker - I)	Roger T. Booc	1/1 LBC 149	124,800.00	1/2 LBC 149	125,844.00	1,044.00
026	026	Administrative Aide - I (Utility Worker - I)	Xandrix M. Dalag	1/8 LBC 149	132,288.00	1/8 LBC 149	132,288.00	-
027	027	Administrative Aide - III (Clerk - I)	Jovelyn S. Costas	3/5 LBC 149	145,308.00	3/5 LBC 149	145,308.00	-
029	029	Administrative Aide - I (Utility Worker - I)	Ruvelyn B. Igloba	1/2 LBC 149	125,844.00	1/2 LBC 149	125,844.00	-
-	030	Electronics & Communications Equipment Technician-I	Clyde Loubin C. Martirez	6/4 LBC 149	172,440.00	6/5 LBC 149	173,760.00	1,320.00
137	031	Cooperative Development Specialist-I	ABOLISHED (Mun. Ordinance # 125,S-2020)					-
	144	Administrative Aide-III Driver-I	Juzon P. Simbajon	3/2 LBC 149	142,008.00	3/2 LBC 149	142,008.00	-
	151	Tourism Operations Officer II As amended by Mun. Ordinance # 7 & 8 S-2022-2025 (Culture & Arts Officer-III)	Mark Anthony C. Luche	15/1 LBC 149	351,540.00	15/1 LBC 149	351,540.00	-
	150	Administrative Aide-III (Driver-I) Mun. Ordinance #3S2022-2025	Albert R. Dizon	3/1 LBC 149	140,904.00	3/1 LBC 149	140,904.00	-
				Total	6,288,636.00		6,322,728.00	34,092.00
					<u>6,288,636.00</u>		<u>6,322,728.00</u>	<u>34,092.00</u>
MMO-ECONOMIC	030	Meat Inspector - II	Aurelio B. Riveral, III	8/1 LBC 149	189,540.00	8/1 LBC 149	189,540.00	-

031	033	Administrative Aide - I (Utility Worker - I)	Shie a D. Conag	1/2 LBC 149	125,844.00	1/2 LBC 149	125 844.00	-
				Total	<u>315,384.00</u>		<u>315 384.00</u>	-
					<u>315,384.00</u>		<u>315,384.00</u>	=
SB								
050	051	Municipal Vice Mayor	Hon. Dennis L. Sy	25/3 LBC 149	1,018,260.00	25/3 LBC 149	1,018 260.00	-
051	052	SB Member	Hon. Julie Katrina L. Con-ui	24/1 LBC 149	864,744.00	24/2 LBC 149	878 856.00	14,112.00
052	053	SB Member	Hon. Vic eta T. Sumapig	24/3 LBC 149	893,208.00	24/3 LBC 149	893 208.00	-
053	054	SB Member	Hon. Felipe S. Casas, Sr.	24/3 LBC 149	893,208.00	24/3 LBC 149	893 208.00	-
054	055	SB Member	Hon. Meriam P. Umpad	24/1 LBC 149	864,744.00	24/2 LBC 149	878 856.00	14,112.00
055	056	SB Member	Hon. Roque M. Compra	24/2 LBC 149	878,856.00	24/3 LBC 149	893 208.00	14,352.00
056	057	SB Member	Hon. Niel Albert B. Inopiquez	24/3 LBC 149	893,208.00	24/3 LBC 149	893 208.00	-
057	058	SB Member	Hon. Elly Maria N. Enevoldsen	24/2 LBC 149	878,856.00	24/2 LBC 149	878 856.00	-
058	059	SB Member	Hon. Rogelio J. Baay	24/3	893,208.00	24/3	893 208.00	-
059	060	Sr Federation President	Rile Christian G. Veloso	24/1 LBC 149	864,744.00	24/1 LBC 149	864 744.00	-

060	061	ABC President	Hon. Macario V. Esmas	24/2 LBC 149	878,856.00	24/1 LBC 149	864,744.00	(14,112.00)
062	063	Administrative Aide - IV (Clerk - II)	Loreto E. Arrofo	4/7 LBC 149	156,648.00	4/8 LBC 149	157,848.00	1,200.00
063	064	Administrative Assistant - I (Bookbinder - III)	Virgilio A. Tabla	7/3 LBC 149	181,512.00	7/3 LBC 149	181,512.00	-
064	065	Administrative Assistant - II (Clerk - IV)	Jeff Leonard B. Melendres	8/2 LBC 149	191,256.00	8/3 LBC 149	192,996.00	1,740.00
065	066	Administrative Aide II (Bookbinder I)	ABOLISHED- MUN. ORDINANCE #1 S. 2016 Jeremias R. Lazgo (Deceased)	2/1 LBC 149		2/1 LBC 149		
066	067	Administrative Aide - IV (Stenographer - I)	Romeo P. Diotay	4/2 LBC 149	150,780.00	4/2 LBC 149	150,780.00	-
067	068	Administrative Aide - III (Clerk - I)	VACANT Eralyn D. Aragon promoted to Administrative Aide - III (Computer Operator-II)	3/3 LBC 149	143,088.00	3/1 LBC 149	140,904.00	(2,184.00)
068	069	Administrative Aide - III (Clerk - I)	Lita G. Monterde	3/2 LBC 149	142,008.00	3/3 LBC 149	143,088.00	1,080.00
070	071	Administrative Aide - III (Driver - I)	Emedio S. Nuñez	3/4 LBC 149	144,192.00	3/4 LBC 149	144,192.00	-
	147	Administrative Aide - III (Driver - I)	Ramil Cesar P. Romero	3/1 LBC 149	140,904.00	3/2 LBC 149	142,008.00	1,104.00
	148	Administrative Aide - III (Utility Worker-II)	Vanessa Marie B. Jorda	3/1 LBC 149	140,904.00	3/2 LBC 149	142,008.00	1,104.00
	153	Administrative Aide - III (Computer Operator-II)	Eralyn D. Aragon (Mun. Ordinance No. 17 S.2022-2025)	9/1 LBC 149	203,628.00	9/1 LBC 149	203,628.00	-
					11,416,812.00		11,449,320.00	32,508.00
					11,416,812.00		11,449,320.00	32,508.00
SECRETARY TO THE SANGUNIAN								
061	062	SB Secretary	Mc Quirie P. Umpad	24/3 LBC 149	893,208.00	24/2 LBC 149	893,208.00	-
069	070	Administrative Aide - VI (Clerk-III)	Rhodora A. von Ylaya	6/2 LBC 149	169,800.00	6/2 LBC 149	169,800.00	-

-	161	Administrative Aide-III (Utility Worker-II)	VACANT	3/1 LBC 149	-	3/1 LBC 149	140,904.00	140,904.00	
				Total	1,063,008.00		1,203,912.00	140,904.00	
					1,063,008.00		1,203,912.00	140,904.00	
ADMIN									
034	035	Municipal Government Department Head -I (Municipal Administrator)	VACANT (Tedd L. Vapor - MGDH-I (HFM))	24/1 LBC 149	864,744.00	24/1 LBC 149	864,744.00	-	
					864,744.00		864,744.00	-	
					864,744.00		864,744.00	-	
GSO									
035	036	Municipal Government Department Head -I (General Services Officer)	Thelma L. Romero	24/2 LBC 149	878,856.00	24/3 LBC 149	893,208.00	14,352.00	
036	037	Supply Officer - III	Luisa Ethyl T. Pecayo	18/2 LBC 149	453,384.00	18/3 LBC 149	458,280.00	4,896.00	
039	040	Heavy Equipment Opnr.-I	Francisco S. Nuñez	4/2 LBC 149	150,780.00	4/3 LBC 149	151,944.00	1,164.00	
				Total	1,483,020.00		1,503,432.00	20,412.00	
					1,483,020.00		1,503,432.00	20,412.00	
ADMIN-ECON									
037	038	Administrative Aide - IV (Driver - II)	Rolando P. Ybañez	4/3 LBC 149	151,944.00	4/4 LBC 149	153,096.00	1,152.00	
038	039	Welder - I	Kingly N. Domael	4/3 LBC 149	151,944.00	4/4 LBC 149	153,096.00	1,152.00	
040	041	Heavy Equipment Opnr.-I	Leonardo D. Ayunan, Jr.	4/7 LBC 149	156,648.00	4/7 LBC 149	156,648.00	-	
041	042	Administrative Aide - III (Driver-I)	Judy A. Ytang	3/3 LBC 149	143,088.00	3/3 LBC 149	143,088.00	-	

042	043	Heavy Equipment Optr.-I	Refimie K. Luna	4/6 LBC 149	155,448.00	4/6 LBC 149	155,448.00	-	
043	044	Administrative Aide - IV (Driver - II)	Allan R. Brigildo	4/8 LBC 149	157,848.00	4/8 LBC 149	157,848.00	-	
044	045	Administrative Aide - IV (Driver - II)	Teofilo O. Ayunan, Jr.	4/8 LBC 149	157,848.00	4/8 LBC 149	157,848.00	-	
045	046	Mechanic-I	Brandit R. Montalban	6/5 LBC 149	173,760.00	6/5 LBC 149	173,760.00	-	
					1,248,528.00		1,250,832.00	2,304.00	
					<u>1,248,528.00</u>		<u>1,250,832.00</u>	<u>2,304.00</u>	
HRMO									
046	047	Supervising Administrative Officer (Human Res. Mgt. Officer-IV)	Abolished Mun. Ordinance No. 140,S-2011	22/1 LBC 149		22/1 LBC 149			
047	146	Mun. Gov't. Dept. Head-I (Human Resource Management Officer)	Teddy L. Vapor	24/2 LBC 149	878,856.00	24/3 LBC 149	893,208.00	14,352.00	
047	048	Administrative Assistant - II (Human Resource Mgt. Asst.)	Rowena D. Abarao	8/2 LBC 149	191,256.00	8/2 LBC 149	191,256.00	-	
048	049	Administrative Asst.-I (Computer Operator - I)	Guillermo D. Pelayo	7/8 LBC 149	188,580.00	7/8 LBC 149	188,580.00	-	
049	050	Administrative Aide - III (Clerk - I)	Irene Lucille T. Cena	3/5 LBC 149	145,308.00	3/6 LBC 149	146,412.00	1,104.00	
					1,404,000.00		1,419,456.00	15,456.00	
					<u>1,404,000.00</u>		<u>1,419,456.00</u>	<u>15,456.00</u>	
MCR									
101	105	Municipal Government Department Head-I (Municipal Civil Registrar)	Engr. Medallo V. Punonj	24/8 LBC149	968,520.00	24/8 LBC149	968,520.00	-	
102	106	Registration Officer -I	Ma. Riccia Luz B. Villamor	10/1 LBC149	222,492.00	10/1 LBC149	222,492.00	-	

103	107	Administrative Aide - VI (Clerk - III)	Elena D. Tan	6/8 LBC149	177,792.00	6/8 LBC149	177,792.00	-
104	108	Administrative Assistant - I (Computer Operator - I)	Rachel N. Aunzo	7/7 LBC149	187,140.00	7/8 LBC149	188,580.00	1,440.00
Total					<u>1,555,944.00</u>		<u>1,557,384.00</u>	<u>1,440.00</u>
					1,555,944.00		1,557,384.00	1,440.00
MPDC								
099	103	Municipal Government Department Head-I (Mun. Planning & Devt. Coord.)	Engr. Brix D. Bertulfo	24/8 LBC149	968,520.00	24/8 LBC149	968,520.00	-
100	104	Draftsman - I	Roberto D. Rosal	6/8 LBC149	177,792.00	6/8 LBC149	177,792.00	-
	152	Administrative Aide-IV (Bookbinder I)	Harvie B. Viagedor	4/1 LBC149	149,628.00	4/1 LBC149	149,628.00	-
					<u>1,295,940.00</u>		<u>1,295,940.00</u>	-
					1,295,940.00		1,295,940.00	-
MBO								
088	089	Municipal Government Department Head-I (Municipal Budget Officer)	Manuel I. Rubillos, Jr.	24/8 LBC149	968,520.00	24/8 LBC149	968,520.00	-
089	090	Administrative Assistant - II (Budgeting Assistant)	VACANT Dio Romeo T. Imbong Promoted to Administrative Officer-V (Budget Officer-III)	8/2 LBC149	191,256.00	8/1 LBC149		(191,256.00)
-	163	Administrative Officer-V (Budget Office -III)	Dio Romeo T. Imbong	-	-	18/1 LBC149	448,560.00	448,560.00
					<u>1,159,776.00</u>		<u>1,417,080.00</u>	<u>257,304.00</u>
					1,159,776.00		1,417,080.00	257,304.00

ACCOUNTING								
090	091	Municipal Governemnt Department Head-I (Municipal Accountant)	Antonio G. Calumba, CFA	24/8 LBC149	968,520.00	24/8 LBC149	968,520.00	-
091	092	Administrative Assistant - III (Senior Bookkeeper)	Judith Catherine N. Menizno	9/1 LBC149	203,628.00	9/1 LBC149	203,628.00	-
092	093	Administrative Assistant - II (Accounting Clerk - III)	Nena A. Grapa	8/5 LBC149	196,488.00	8/5 LBC149	196,488.00	-
093	094	Administrative Aide - VI (Accounting Clerk-II)	Emelia T. Codera	6/3 LBC149	171,108.00	6/4 LBC149	172,440.00	1,332.00
094	095	Administrative Aide - III (Utility Worker - II)	Lorna R. Sayson	3/8 LBC149	148,668.00	3/8 LBC149	148,668.00	-
095	096	Administrative Aide - IV (Clerk - II)	Jennelyn C. Martinez	4/2 LBC149	150,780.00	4/3 LBC149	151,944.00	1,164.00
096	097	Administrative Aide - III (Utility Worker - II)	Lilibeth S. Esmas	3/8 LBC149	148,668.00	3/8 LBC149	148,668.00	-
					1,987,860.00		1,990,356.00	2,496.00
					1,987,860.00		1,990,356.00	2,496.00
MTO-GEN								
071	072	Municipal Government Department Head-I (Municipal Treasurer)	Niceta P. Condes	24/5 LBC149	922,608.00	24/5 LBC149	922,608.00	-
072	073	Local Treasury Operations Offr.-IV	Ana Marie B. Sarino	22/1 LBC149	686,508.00	22/2 LBC149	696,744.00	10,236.00
073	074	Local Revenue Coll Offr.- III	Alicia A. Devota	18/4 LBC149	463,224.00	18/4 LBC149	463,224.00	-

074	075	Local Revenue Coll. Offr. -II	Sofia B. Iting	15/4 LBC149	362,568.00	5/4 LEC149	362,568.00	-
075	076	Local Revenue Coll. Offr. -II	Vivian C. Punong	15/7 LBC149	374,004.00	5/8 LEC149	377,928.00	3,924.00
076	077	Local Revenue Coll. Offr. -II	Evelyn A. Plaza	15/4 LBC149	362,568.00	5/4 LEC149	362,568.00	-
077	078	Local Revenue Coll. Offr. -I	Sarah Jane B. Boncales	11/2 LBC149	261,924.00	1/2 LEC149	261,924.00	-
078	079	Local Revenue Coll. Offr. -I	Rowena R. Patiño	11/4 LBC149	267,504.00	1/4 LEC149	267,504.00	-
079	080	Administrative Aide - III (Utility Worker-II)	Maria Teresa D. Cartagenas	3/5 LBC149	145,308.00	3/6 LEC149	146,412.00	1,104.00
080	081	Revenue Collection Clerk- II	Hazel T. Boholano	7/2 LBC149	180,120.00	7/3 LEC149	181,512.00	1,392.00
081	082	Revenue Collection Clerk- II	Ritchie Jerome A. Duallo	7/6 LBC149	185,724.00	7/6 LEC149	185,724.00	-
082	083	Administrative Aide - VI (Clerk - III)	Rhena D. Duja	6/4 LBC149	172,440.00	3/4 LEC149	172,440.00	-
083	084	Administrative Aide - III (Clerk - I)	Jimmy L. Elorde	3/4 LBC149	144,192.00	3/5 LEC149	145,308.00	1,116.00
084	085	Revenue Collection Clerk - II	Rodolfo R. Conag, Jr.	7/4 LBC149	182,904.00	7/4 LEC149	182,904.00	-

					4,711,596.00		4,729,368.00	17,772.00
					4,711,596.00		4,729,368.00	17,772.00
MTO-ECON								
085	086	Revenue Collection Clerk - III	Andress B. Cadusale, Jr.	9/1 LBC149	203,628.00	9/2 LBC149	205,320.00	1,692.00
086	087	Revenue Collection Clerk- II	Frances Ruth R. Rodriguez	7/2 LBC149	180,120.00	7/3 LBC149	181,512.00	1,392.00
087	088	Revenue Collection Clerk- II	Gino V. Esmero	7/1 LBC149	178,752.00	7/2 LBC149	180,120.00	1,368.00
					562,500.00		566,952.00	4,452.00
					562,500.00		566,952.00	4,452.00
ASSESSOR								
105	109	Municipal Government Department Head-I (Municipal Assessor)	Mitzi R. Esmero	24/2 LBC149	878,856.00	24/3 LBC149	893,208.00	14,352.00
106	110	Assistant Municipal Assessor	ABOLISHED- MUN. ORDINANCE # 109 S. 2020	22/1 LBC149		22/1 LBC149		
107	111	Assessment Clerk - III	Celestino D. Rosel	9/1 LBC149	203,628.00	9/2 LBC149	205,320.00	1,692.00
108	112	Assessment Clerk - II	Leonard R. Cueva	6/1 LBC149	168,504.00	6/1 LBC149	168,504.00	-
109	113	Draftsman-	Dominador M. Boncales Jr.	6/2 LBC149	169,800.00	6/2 LBC149	169,800.00	-
					1,420,788.00		1,436,832.00	16,044.00
					1,420,788.00		1,436,832.00	16,044.00
MHO								
110	114	Municipal Government Department Head-I (Municipal Health Officer)	Dr. Oliver B. Razo	24/7 LBC149	1,191,216.00	24/7 LBC149	1,191,216.00	-


111	115	Dentist V	VACANT	24/1 LBC149	-	24/1 LBC149	-	
112	116	Medical Technologist - III	Lowie L. Chan	18/6 LBC149	591,660.00	18/6 LBC149	591,660.00	-
113	117	Nurse - I	Risarah L. Cometa	15/8 LBC149	472,404.00	15/8 LBC149	472,404.00	-
121	118	Midwife - III	Marilyn N. Dichos	13/1 LBC149	375,840.00	13/1 LBC149	375,840.00	-
126	119	Midwife - II	Jc -ann E. Del Rosario	11/1 LBC149	324,000.00	11/1 LBC149	324,000.00	-
116	120	Midwife - II	Esther B. Encienzo	11/5 LBC149	337,932.00	11/6 LBC149	341,544.00	3,612.00
142	121	Midwife - II	Melfe M. Casas (Marilyn N. Dichos) Promoted to Midwife-III	11/7 LBC149	345,192.00	11/1 LBC149	324,000.00	(21,192.00)
118	122	Midwife - II	Criselda G. Glova	11/7 LBC149	345,192.00	11/8 LBC149	348,900.00	3,708.00
119	123	Midwife - II	Fe O. Villaro	11/2 LBC149	327,408.00	11/3 LBC149	330,876.00	3,468.00
120	124	Midwife - II	Melessa S. Sanaco	11/8 LBC 149	348,900.00	11/8 LBC 149	348,900.00	-
121	125	Sanitation Inspector - II	VACANT	8/8 LBC 149	252,348.00	8/1 LBC 149	-	(252,348.00)
	126	Midwife - I	Droxia Marie R. Domael	9/2 LBC149	256,656.00	9/2 LBC149	256,656.00	-
	142	Midwife-I	Carla Dawn P. Batar	9/1 LBC149	254,532.00	9/1 LBC149	254,532.00	-
	143	Pharmacist - I	Brixia Rose E. Bertulfo (Mun. Ordinance No.109 s.2020)	11/2 LBC149	327,408.00	11/2 LBC149	327,408.00	-
-	154	Sanitation Inspector-VI	Ana Rhoda Rhodella R. Conag (MUN. Ordinance No. 26, S-21 23-2025)	18/1 LBC149	560,700.00	18/1 LBC149	560,700.00	-

-	157	Nurse-III	VACANT (Mun. Ordinance No. 29, S-2023-2025)	17/1 LBC149	-	17/1 LEC149	516,360.00	516,360.00
					6,311,388.00		6,564,996.00	253,603.00
					-		-	
					6,311,388.00		6,564,996.00	253,603.00
MSWD								
129	132	Municipal Government Department Head-I (MSWDO)	Ma. Flor M. Pastor Andresa C. Pastor-Retired	24/1 LBC149	864,744.00	24/1 LEC149	864,744.00	-
130	133	Social Welfare Assistant	Gemma Chona M. Mckie	8/8 LBC149	201,876.00	3/8 LEC149	201,876.00	-
131	134	Day Care Worker - II	Emelita B. Bilbao	8/5 LBC149	196,488.00	3/5 LEC149	196,488.00	-
132	135	Youth Development Officer-III	Felix W. Albano, Jr.	18/2 LBC149	453,384.00	8/3 LEC149	458,280.00	4,893.00
133	136	Administrative Aide - I (Utility Worker - I)	Gemma M. Torre	1/3 LBC149	126,900.00	1/4 LEC149	127,956.00	1,056.00
-	158	Social Welfare Officer-I Mun. Ordinance#42S.2023-2025	VACANT	11/1 LBC149	-	1/1 LEC149	259,200.00	259,200.00
-	162	Day Care Worker-I	Evelyn G. Tano	6/1 LBC149	-	3/1 LEC149	168,504.00	168,504.00
06	06	Population Program Worker - I	Evelyn D. Buscagan	5/8 LBC 149	167,544.00	5/8 LBC 149	167,544.00	-
028	028	Administrative Aide - III	Graceyn S. Montilla	3/2 LBC 149	142,008.00	3/2 LBC 149	142,008.00	-
	145	Administrative Aide-III Utility Worker-II	Marilou D. Veloso	3/2 LBC 149	142,008.00	3/1 LBC 149	140,904.00	(1,104.00)
					2,294,952.00		2,727,504.00	432,552.00

					<u>2,294,952.00</u>		<u>2,727,504.00</u>	<u>432,552.00</u>
ENGINEERING								
097	098	Municipal Government Department Head-I (Municipal Engineer)	Engr. Orlando L. Romero	24/8 LBC149	968,520.00	24/8 LBC149	968,520.00	-
098	099	Engineer-II	Engr. Jesus P. Juanero, Jr.	19/8 LBC149	545,184.00	19/8 LBC149	545,184.00	-
099	100	Engineer - II	Engr. Darren Joseph O. Ocaña	16/2 LBC149	384,840.00	16/2 LBC149	384,840.00	-
100	101	Engineering Assistant	Jeffrey V. Torre	8/2 LBC149	191,256.00	8/3 LBC149	192,996.00	1,740.00
101	102	Draftsman - I	Abolished (M in. Ordinance No. 19 S. 2022-025)	6/1 LBC149	-	6/1 LBC149	-	-
					<u>2,089,800.00</u>		<u>2,091,540.00</u>	<u>1,740.00</u>
AGRICULTURE								
123	127	Municipal Government Department Head- I (Municipal Agriculturist)	Renato N. Casas	24/2 LBC149	878,856.00	24/2 LBC149	878,856.00	-
125	128	Agricultural Technician - II	Ruth P. Segovia	15/1 LBC149	351,540.00	15/2 LBC149	355,176.00	3,636.00
126	129	Agricultural Technician	Melanio S. Duallo	10/8 LBC149	235,848.00	10/8 LBC149	235,848.00	-
127	130	Agricultural Technician	Karen S. Esguerra	10/1 LBC149	222,492.00	10/1 LBC149	222,492.00	-
128	131	Agricultural Technician	Luzil Ann D. Ruiz	10/1 LBC149	222,492.00	10/1 LBC149	222,492.00	-

					1,911,228.00		1,914,864.00	3,636.00
					<u>1,911,228.00</u>		<u>1,914,864.00</u>	<u>3,636.00</u>
MENRO								
134	137	Municipal Government Department Head-I (Mun. Environmental & Natl. Res. Offr.)	Adolph Rae A. Barro, Jr.	24/8 LBC149	968,520.00	24/1 LBC149	864,744.00	(103,776.00)
135	138	Environmental Mgt. Specialist - II	VACANT (Adolph Rae A. Barro, Jr.) Promoted to MENRO	15/2 LBC149	355,176.00	15/1 LBC149	351,540.00	(3,636.00)
					<u>1,323,696.00</u>		<u>1,216,284.00</u>	<u>(107,412.00)</u>
					<u>1,323,696.00</u>		<u>1,216,284.00</u>	<u>(107,412.00)</u>
MMO-LDRRM								
	149	MGDH-I (Local Disaster Risk Reduction and Management Officer)	Engr. Arvin R. Cueva	24/1 LBC 149	864,744.00	24/2 LBC 149	878,856.00	14,112.00
	034	Local DRRM Officer-III (As amended Mun. Ordinance # 146,S-2021)	Robert R. Veloso	18/1 LBC 149	448,560.00	18/2 LBC 149	453,384.00	4,824.00
	139	Local DRRM Officer-II	Ethel Red P. Romero	15/2 LBC 149	355,176.00	15/3 LBC 149	358,848.00	3,672.00
	140	Local DRRM Officer-I	Johnny C. Salazar	11/2 LBC 149	261,924.00	11/3 LBC 149	264,696.00	2,772.00
	141	Local DRRM Assistant	Pat Von D. Rosaura	8/2 LBC 149	191,256.00	8/3 LBC 149	192,996.00	1,740.00
					<u>2,121,660.00</u>		<u>2,148,780.00</u>	<u>27,120.00</u>
					<u>2,121,660.00</u>		<u>2,148,780.00</u>	<u>27,120.00</u>
		TOTAL			<u>52,831,260.00</u>		<u>53,987,688.00</u>	<u>1,156,428.00</u>



Prepared by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Reviewed by:


MANL EL T. RUBILLOS, JR.
 MGDH-I (MUNICIPAL BUDGET OFFICER)

Approved by:


ENGR CARLOS G. VELOSO
 MUNICIPAL MAYOR


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025

Villaba, Leyte

Office OFFICE OF THE MUNICIPAL MAYOR

Mandate *Exercise General supervision and control over all programs, projects, services and activities of the LGU-VILLABA and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.*

Vision *The Municipality of Villaba exists to provide municipal services through efficient, effective, transparent and progressive governance allowing individuals, businesses the opportunity to live in a friendly, safe and dynamic environment.*

Mission *To better serve the needs of the community, focus on revitalizing our neighbourhoods while continuing downtown development, measurably improve the delivery of public services and advance the safety and security of all segments of our community.*

Organizational Outcome *Supervised the execution of all municipality's programs, projects and activities. Provide efficient, effective, transparent and progressive governance*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-001-001-000-000	Management and Administrative Support Services	Supervision and management of Municipal Affairs. Administrative Staff Support Services and Public Assistance Services Consultative services and providing Assistance to Brgy's. Conducting training and seminars to LGU employees in line with their respective works.	Ensuring the supervision and management of all municipal activities/affairs. Ensure the delivery of public services and the provision of adequate facilities Assisting different barangays through projects, programs and activities Sending LGU employees to seminars or trainings that is in line with their office works.	Supervised and managed all municipal affairs within a year. Ensured the delivery of public services Different barangays were assisted through projects, programs and activities. LGU employees under LCE were sent for training and seminars.	9,865,929.00	30,874,572.00		65,000.00	40,805,501.00
1000-000-3-01-001-000-001-000 TO 1000-000-3-01-001-000-017-000	20% Development Fund (General Public Services)	Implementation of the 20% Development Fund approved by the MDC.	To be able to implement al the programs and projects listed under the 20% Development Fund	100% Implementation of the 20% Development Fund				11,100,000.00	11,100,000.00
8000-000-3-01-010-000-001-000 TO 8000-000-3-01-010-000-010-000	20% Development Fund (Economic Services)							22,700,000.00	22,700,000.00


3000-400-3-02-005-000-001-000 TO 3000-400-3-02-005-000-024-000	20% Development Fund (Social Services)	Implementation of the 20% Development Fund approved by the MDC.	To be able to implement all the programs and projects listed under the 20% Development Fund	100% Implementation of the 20% Development Fund		10,288,074.00	10,288,074.00		
9000-000-3-01-001-001-000-000	1% Senior Citizen Allocation	Implementation of R.A 9994 (The Expanded Senior Citizen's Act)	To be able to implement all the programs and projects listed under the 1% Senior Citizen Plan.	100% implemented PPA's in the 1% Senior Citizen allocation	2,204,404.00		2,204,404.00		
9000-000-3-01-001-007-000-000	Aid to Barangay	Allocation for Aid to component Barangay	Granting aid to barangay	Aid to barangay granted amounting to Php1,000.00	35,000.00		35,000.00		
TOTAL					9,865,929.00	33,113,976.00	-	44,153,074.00	87,132,979.00

Prepared by:

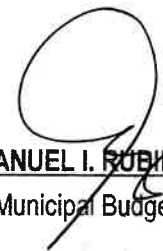
Reviewed by: Local Finance Committee


Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL MAYOR- ECONOMIC

Mandate *Exercise General supervision and control over all programs, projects, services and activities of the LGU-VILLABA and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.*

Vision *The Municipality of Villaba exists to provide municipal services through efficient, effective, transparent and progressive governance allowing individuals, businesses the opportunity to live in a friendly, safe and dynamic environment.*

Mission *To better serve the needs of the community, focus on revitalizing our neighbourhoods while continuing downtown development, measurably improve the delivery of public services and advance the safety and security of all segments of our community.*

Organizational Outcome *Provide municipal services that promotes efficient, effective, transparent and progressive governance.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
8000-000-3-01-001-000-000-000	Management and Administrative Support Services	Conduct routinary inspection to the Slaughterhouse to monitor its sanitation.	Inspecting the sanitation of the Slaughterhouse.	Slaughterhouse was inspected and maintained good disposal of wastes.	502,880.00					502,880.00
TOTAL					502,880.00	-	-	-	-	502,880.00

Prepared by:



ENGR. CARLOS G. VELOSO

Municipal Mayor



Reviewed by: Local Finance Committee



ENGR. BRIX D. BERTULFO

Municipal Planning and Development Coordinator



NICETA P. CONDES


Municipal Treasurer



MANUEL KRUBILLOS, JR.

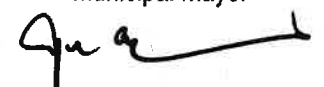
Municipal Budget Officer

Approved by:



ENGR. CARLOS G. VELOSO

Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
Villaba, Leyte

Office OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER

Mandate *Design, program, and coordinate disaster risk reduction and management activities consistent with the National Council's standards and guidelines .*

Vision *Disaster Risk Reduction and Management is working towards the goal of a secure, healthy, wealthy and resilient nation. It encompasses a holistic vision of the key elements of disaster management: from risk assessment, disaster risk reduction, early warning and emergency alerts, to preparedness, response, relief, recovery and rehabilitation.*

Mission *To increase the country's resilience to disasters, reducing loss of life and negative impacts on economic, social, physical and environmental assets caused by natural and human-induced disasters through strategic commitment and engagement of all levels of society in understanding and managing identified threats.*

Strengthen the capacity of both the LGU and the community before, during and after calamities strikes . Develop and implement DRR-CCA infrastructures that will reduce/mitigate the effect of disaster.

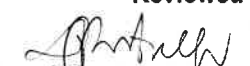
Organizational Outcome

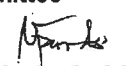
AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-03-003-013-000-000	Design, program, coordinate and implement DRRM activities consistent with the National Council's standards and guidelines.	Facilitate and support risk assessments and contingency planning activities at the local level.	Organize and conduct training, orientation and knowledge management activities on DRRM at the local level.	Take all the necessary steps on the continuing basis to maintain, provide or arrange the provision of or otherwise make available, suitably- trained and competent personnel.	3,204,684.00	3,746,000.00		144,500.00	7,095,184.00
9000-000-3-01-001-003-000-000	5% LDRRM Fund	Provide frontline services to the municipality in times of disaster/calamity.	Respond to and manage adverse effects of emergency and carry out recovery activities to vulnerable areas.	Allocation of the 70% Preparedness and 30% Quick Response out of the 5% Allocation		6,407,519.00		5,400,000.00	11,807,519.00
TOTAL					3,204,684.00	10,153,519.00	-	5,544,500.00	18,902,703.00

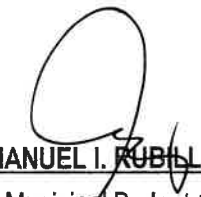
Prepared by:


ENGR. ARVIN R. CUEVA
MDRRMO


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU Villaba

Office OFFICE OF THE MUNICIPAL TOURISM OFFICER

Mandate Office of the Tourism is encouraged to promote and develop tourism as a major socio-economic activity to generate local employment and be known as one of tourism destinations around the globe.

Vision To develop globally competitive, environmentally sustainable and socially responsible tourism industry that promotes inclusive growth through employment generation and equitable distribution of income.

Mission The primary government agency charged with the responsibility to encourage, promote and develop Tourism in the locality of Villaba.


Organizational Outcome Promote Villaba as one of the tourist destinations in the Philippines both domestically and internationally.


AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
1000-000-3-03-008-014-000-000	Tourism Services	Devise integrated marketing and promotional activities such as information dissemination, public relations, special events and related tourism programs.	Promote cultural development in the Municipality of Villaba. Uphold the mandate to environmentally sustainable municipality in the Province of Leyte.	Celebrate the Villa Alba Festival annually. Promote cultural amusements and games for the people to commemorate our own identity as Filipinos. Continue discover natural attractions within the jurisdiction of Villaba.		3,008,000.00		100,000.00		3,108,000.00
TOTAL					-	3,008,000.00	-	100,000.00		3,108,000.00


Prepared by:

Reviewed by: Local Finance Committee

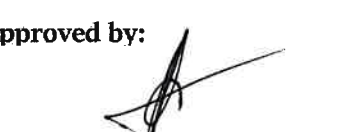
Approved by:


MARK ANTHONY C. LUCHE
 Tourism Operations Officer II


ENGR. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025

LGU Villaba

Office OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

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

Vision The Legislative Branch of this Local Government Unit envisions a moderately progressive municipality responding to the needs of its constituents through responsive social and developmental legislations.

Mission The Sangguniang Bayan as the Legislative Body of this municipality enacts ordinances and resolutions and appropriate funds for the general welfare of this municipality.


Organizational Outcome Provide Legislative Services through ordinances and resolutions for the general welfare of the municipality.

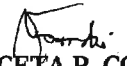
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-002-002-000-000	Legislative Services	Approve the Annual Budget and its Supplemental Budget in this municipality. Regulate activities relative to the use of lands, buildings and structures within the municipality. Enact Ordinances, Approve resolutions and appropriate funds under section 16 of RA7160.	Annual Budget and Supplemental Budget were submitted to SB for approval. Declare, prevent or abate any nuisance regarding the use of lands, buildings and other structures in the premises. Enacting the ordinances, approving of resolutions and appropriating funds in LGU.	SB approved the Annual and Supplemental Budget. Enacted by the Sangguniang Bayan. Ordinances were enacted, resolutions approved and funds appropriated.	22,814,944.00	7,243,400.00	-	980,000.00	31,038,344.00
TOTAL					22,814,944.00	7,243,400.00	-	980,000.00	31,038,344.00

Prepared by:


HON. DENNIS L. SY
Municipal Vice-Mayor

Reviewed by: Local Finance Committee


ENGR. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
LGU Villaba

Office OFFICE OF THE SECRETARY TO SANGGUNIAN

Mandate Provides Technical and Administrative support to the Municipal Vice-Mayor and the Sangguniang Bayan Members.

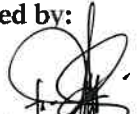
Vision A dynamic responsive and effective Sangguniang Bayan Secretariat committed to prioritize general welfare of the people through quality legislative and sustained socio-economic growth.

Mission To ensure efficient and effective delivery of administrative and secretariat services to the Sangguniang Bayan Officials of Villaba.


Organizational Outcome Provides technical and administrative support

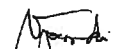
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					FS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-004-003-000-000	Legislative Services	Approve the Annual Budget and its Supplemental Budget in this municipality.	Annual Budget and Supplemental Budget were submitted to SB for approval.	SB approved the Annual and Supplemental Budget.					
		Regulate activities relative to the use of lands, buildings and structures within the municipality.	Declare, prevent or abate any nuisance regarding the use of lands, buildings and other structures in the premises.	Enacted by the Sangguniang Bayan.	1,895,272.00	174,000.00		150,000.00	2,219,272.00
		Enact Ordinances, Approve resolutions and appropriate funds under section 16 of RA7160.	Enacting the ordinances, approving of resolutions and appropriating funds in LGU.	Ordinances were enacted, resolutions approved and funds appropriated.					
TOTAL					1,895,272.00	174,000.00	-	150,000.00	2,219,272.00


Prepared by:


MC QUIHE P. UMPAD
Secretary to Sanggunian


Reviewed by: Local Finance Committee


ENGR. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. KUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025

LGU- Villaba

Office OFFICE OF THE MUNICIPAL ADMINISTRATOR

Mandate *Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services.*

Vision *Implement proper Procurement, Care, Utilization, Custody and Disposal of Supplies and Properties of the Local Government.*

Mission *Provide adequate facilities, quality and ensure the delivery of basic services.*

Organizational Outcome *Take charge in the proper procurement, care, custody of the LGU's accountable properties and delivery of basic services.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-02-001-004-000-000	General Administrative Support Services	Record all municipal properties and perform archival records management.	Recording of all municipal properties and performing archival record management.	All properties owned by the LGU were recorded properly.					
		Responsible in the procurement and disposal of materials.	Procuring necessary supplies in the Procurement Service and proper disposal of waste supplies and materials.	Supplies were procured in the Procurement Service and waste materials were properly disposed.	1,342,057.00	250,000.00		510,000.00	2,102,057.00
		Conduct routine inspection of Gov't. vehicle & Heavy Eqpt. And monitoring fuel consumption.	Inspecting all government vehicles and heavy eqpt. and monitoring fuel consumption.	Government vehicles were inspected and Fuel consumption monitored.					
TOTAL					2,102,057.00				

Prepared by:

TEDDY L. VAPOR

Municipal Administrator- Des.

Reviewed by: Local Finance Committee

Engr. BRIK D. BERTULFO

Municipal Planning and Development Coordinator

NICETA P. CONDES

Municipal Treasurer

MANUEL I. FABILLOS, JR.

Municipal Budget Officer

Approved by:

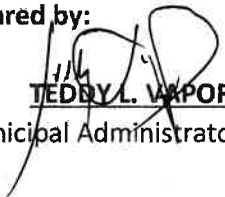
ENGR. CARLOS G. VELOSO

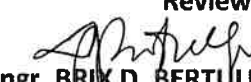
Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL ADMINISTRATOR - ECONOMIC
Mandate *Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services.*
Vision *Implement proper Procurement, Care, Utilization, Custody and Disposal of Supplies and Properties of the Local Government.*
Mission *Provide adequate facilities, quality and ensure the delivery of basic services.*
Organizational Outcome *Provide public utilities operation services.*


AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-02-001-005-000-000	Economic Support Services	Ensures the good condition of the Government Heavy Equipments for rental. Conduct routinary inspection of all Government vehicles. Drivers of Government vehicles Heavy Eqpt. Operators are issued with Trip Tickets.	Government Heavy Equipments were available for rent. Inspecting Government vehicles and monitoring of fuel consumption. Issuing of Trip Tickets to Drivers who are scheduled to use Government vehicles or Heavy Equipment.	Government Heavy Equipments rented by contractors and or private owners were counted as municipal income. Government vehicles were inspected and in good condition. Trip Tickets issued to Drivers before leaving the LGU compound.	1,997,475.00	1,190,000.00		385,000.00	3,572,475.00
TOTAL									3,572,475.00

Prepared by:

TEDDY L. WAPOR
 Municipal Administrator- Des.

Reviewed by: Local Finance Committee

Engr. BRIK D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU- Villaba

Office GENERAL SERVICES OFFICE

Mandate *Take custody of and be accountable for all properties, real property and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects.*

Vision *To effectively and rigorously deliver general services to all the LGU offices and to people.*

Mission *Provide leadership and best practices in managing facilities, supplies, security and resource conservation, maintenance and other general services.*

Organizational Outcome *Establish and implement accountability mechanisms to ensure the performance and efficiency of the maintenance operations program, real estate services, general and janitorial, and security services.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MODE	FE	OO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-03-002-005-000-000	General Administrative Services	Take charge in the procurement of various supplies, materials, furniture and fixtures, I.T and other outlays.	Provide supply and procurement services to all LGU departments/offices that are based on their respective PPMP's and other plans. Supervise the implementation of programs, projects and activities	Deliver basic services upon the provisions of adequate facilities that are available, to provide service vehicles, to manage building and ground maintenance and to conduct inventory assignments of the municipal property, plant and equipments, motor vehicles and other machineries.	2,269,002.00	501,000.00	-	510,000.00	3,280,002.00
TOTAL					2,269,002.00	501,000.00	-	510,000.00	3,280,002.00

Prepared by:


THELMA L. ROMERO
 GSO


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU- Villaba

Office HUMAN RESOURCE AND MANAGEMENT OFFICE

Mandate *Assist the selecting and/or appointing officials in evaluation of application and the processing of appointments, promotion and other service transactions with the Civil Service Laws and Rules*

Vision *Professionalizing all Personnel within the Local Government Unit to make them pro-active personnel who are continuously looking for ways for the betterment of Public Service.*

Mission *To spearhead and lead the organization into identifying its strength and capabilities particularly on Human Resources with the end goal of realizing changes and increased capability.*

Organizational Outcome *Human Resource that centered pro-active Personnel and leads the LGU's strong workforce.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MCOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-03-001-006-000-000	Human Resource Services	Sound and Effective Personnel Management and Personnel Career Development.	Attend training and seminar for sound and effective Personnel Management.	Trainings and seminars attended.					
		Update Personnel Record	Updating records of all LGU Employees.	Records of all LGU Employees are updated.	2,708,304.00	320,000.00		60,000.00	3,088,304.00
		Payroll Preparation and Appointment Preparation	Monthly preparation of Payroll and Appointment Preparation for newly hired applicants.	Payroll prepared every month and as well as appointment/s for newly hired applicants					
TOTAL					2,708,304.00	320,000.00	-	60,000.00	3,088,304.00

Prepared by:


TEDDY L. VAPOR
 HRMO

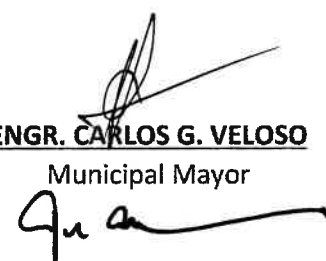
Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025

LGU- Villaba

Office OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT OFFICER

Mandate *Formulate integrated economic, social, physical and other developmental plans and policies for consideration of the Local Development Council.*

Vision *A reliable department who pursuits municipal development and a forefront of developmental thrusts of the Local government.*

Mission *Municipal Planning and Development Office exist to plan and formulate economic, social, infrastructure, environmental, administrative and other development programs for inter-department coordination in pursuit of the vision and mission of the local government bureaucracy.*

Organizational Outcome *Planned developmental programs through bureaucratic coordination in pursuit of the LGU's progressive vision and mission.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-009-007-000-000	Planning and Policy Services	Preparation of the Annual Investment Program (AIP).	Monitor and evaluate the implementation of the AIP and other projects.	AIP Projects and other programs were monitored and evaluated.					
		Formulation Planning of municipal projects.	Formulating plans of municipal projects for consideration by the LDC.	Plans and Policies were formulated in the consideration of the LDC.	1,996,842.00	194,000.00			2,190,842.00
		Project site inspection as indicated in the AIP.	Conduct inspection to sites as approved in the AIP.	Together with other concerned departments/offices, site inspections were conducted.					
TOTAL					1,996,842.00	194,000.00	-	-	2,190,842.00

Prepared by:


ENGR. BRIX D. BERTULFO
 MPDC

Reviewed by: Local Finance Committee


ENGR. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer

Approved by:


MANUEL I. ROBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate *The civil registrar be responsible for the civil registration program in coordination with the Philippine Statistics Authority and assist the local government unit concerned in any demographic and statistical activities.*

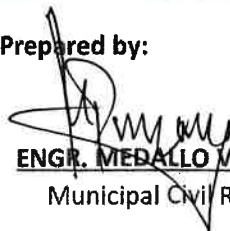
Vision *To file, keep and preserved in a secure place registry books as required by law.*

Mission *Deliver civil registration services for equitable development towards improved quality of life for all.*


Organizational Outcome *Responsible for the Civil Registration Services of the municipality in coordination with the Philippine Statistics Authority.*


AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-012-008-000-000	Civil Registration Services	Receive Certificates of Births, Death and Marriage for registration and copy furnished to Philippine Statistics Authority- Office of the Civil Registrar General (PSA-OCRG). Application for Marriage License Certifications and Certified true copies. Correction of certificates under R.A. 9048/10172 (Correction of Clerical Error and Court Decree)	100% certificates received acted upon accurately and registered and forwarded to PSA-OCRG within 10 days after the end of the month. 100% applications for marriage license, request for certifications and certified true copies acted accurately. 100% affected certifications processed and acted accurately for annotation and copies of the supporting documents forwarded to PSA-OCRG within 10 days.	100% certificates at the LCRO and OCRG 100% request for certifications and certified true copies issued to clients 100% affected certificates at the LCRO and OCRG are annotated	4,170,684.00	379,000.00	-	140,000.00	4,689,684.00
TOTAL					4,170,684.00	379,000.00	-	140,000.00	4,689,684.00

Prepared by:


ENGR. MEDALLO V. PUNONG
 Municipal Civil Registrar


Reviewed by: Local Finance Committee


ENGR. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025

LGU- Villaba

Office OFFICE OF THE MUNICIPAL BUDGET OFFICER

Mandate *The Municipal Budget Office is tasked in the overall Programming and Management of the Budgetary Allocations, Study and Evaluate Budgetary of Proposed Legislation and Submit Comments and Recommendations thereof.*

Vision *A Department composed of Highly Competent and Motivated Public Servants who observe the Highest Standard of Professionalism and Integrity.*

Mission *The Municipal Budget Office shall lead Local Expenditure Management to ensure equitable, prudent, transparent and accountable allocation and used of Public Funds to improve the quality of Life of each and every constituents.*

Organizational Outcome *Tasked to manage Budgetary allocations and Expenditure management in the use of Public Funds.*

AIP Reference Code	Program/Project / Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MODE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-008-009-000-000	Budget Management Services	Prepare the different forms for the Annual Budget Preparations and input the necessary data needed in the particular form.	Annual Budget forms were prepared with its corresponding data.	Annual Budget submitted before the deadline.					
		Review the 35 barangays Annual Budget and its Supplemental Budget.	100% of Brgy's. Annual Budget and its Supplemental Budget were reviewed and submitted to SB for approval.	Barangay Annual Budget and Supplemental Budgets were submitted to the SB for approval.	2,111,137.00	444,000.00		230,000.00	2,785,137.00
		Assist the LCE and MPDC in the revision and final drafting of the AIP. Signed vouchers and control expenditures and balances within a year through the SAAOB.	Finalized AIP for the endorsement 100% signing of vouchers and control obligations and its balances through the SAAOB.	AIP is finalized and endorsed. Expenditures and balances were controlled through the SAAOB.					
TOTAL					2,111,137.00	444,000.00	-	230,000.00	2,785,137.00

Prepared by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Reviewed by: Local Finance Committee

Engr. BRIND. BERTULFO

Municipal Planning and Development Coordinator

NICETA P. CONDES

Municipal Treasurer

Approved by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
LGU- Villaba

Office **OFFICE OF THE MUNICIPAL ACCOUNTANT**

Mandate *Take charge of both the Accounting and Internal Audit Services of the LGU and Review supporting documents before preparation of vouchers to determine completeness of requirements.*

Vision *To continuously strive to provide information and delivery Accounting Services with professionalism, efficiency and excellence to all our clients.*

Mission *Accounting is the department mandated by law to provide timely and authentic financial information to our Local Legislators to guide them in their decision-making process for the benefit of the general public.*


Organizational Outcome *Responsible in the Accounting and Internal Audit Services specifically provide timely and authentic financial documents.*


AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-007-010-000-000	Accounting Services	Preparation of F/S Reports for submission to COA Auditors.	Preparing the F/S reports under the prescribed guides.	F/S reports submitted to the assigned Municipal COA Auditors.					
		Certifications to the availability of allotments to obligations as disbursed. Verify and review supporting documents of all vouchers.	Proper charging to the allotments of the obligations. Reviewing the supporting documents of all vouchers.	Proper charging were observed. Completeness of the supporting documents were verified.	3,256,618.00	887,500.00		300,000.00	4,444,118.00
		Prepares submission of all Financial reports.	Preparing financial reports to be submitted.	Financial reports submitted.					
TOTAL					3,256,618.00	887,500.00	-	300,000.00	4,444,118.00

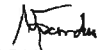
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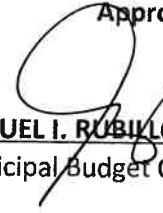
Reviewed by: Local Finance Committee

Approved by:


ANTONIO G. CALUMBA
Municipal Accountant


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL TREASURER

Mandate *Take custody and exercise proper management of the funds of the LGU-Villaba.*

Vision *An Efficient, Responsible, Honest and Competent Treasury department particularly in the collection, custody and disbursement of funds to support the LGU achieve its financial goals and objectives.*

Mission *To generate revenues thru efficient collection of taxes, fees, charges accruing to the Local Government in accordance with the existing laws and ordinances.*


Organizational Outcome *Take charge in the collection, custody and disbursement of funds according to the LGU's financial goals and objectives.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
1	2	3	4	5	PS	MOOE	FE	CO	Total
					6	7	8	9	10
1000-000-3-01-005-011-000-000	Collection Services and Management Services	Responsible in the cashiering disbursing and issue checks on approved vouchers/payrolls. Prepare and submit time electronic statement of receipts & expenditures (e-SRE). Issue Clearances, sending notices to delinquent tax-payers and update cashbooks. Process new and renewal of business permits.	Issuing of checks and cash on approved vouchers and payrolls. Preparing of the Time Electronic Statement of Receipts & Expenditures (e-SRE) for submission. Issuing of clearances, sending notices to delinquent tax-payers and updating of cashworks. Processing of Annual Business Permits.	Checks and Cash were issued based on approved vouchers and payrolls. Time Electronic Statement of Receipts & Expenditures submitted on time. Clearances issued, notices were sent and Treasury cashbooks were updated. Business Permits were processed for new and renewal businesses.	9,331,945.00	983,000.00	-	150,000.00	10,464,945.00
TOTAL					9,331,945.00	983,000.00	-	150,000.00	10,464,945.00

Prepared by:


NICETA P. CONDES
 Municipal Treasurer


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025

LGU- Villaba

Office OFFICE OF THE MUNICIPAL TREASURER - ECONOMIC

Mandate *Take custody and exercise proper management of the funds of the LGU-Villaba.*

Vision *An Efficient, Responsible, Honest and Competent Treasury department particularly in the collection, custody and disbursement of funds to support the LGU achieve its financial goals and objectives.*

Mission *To generate revenues thru efficient collection of taxes, fees, charges accruing to the Local Government in accordance with the existing laws and ordinances.*

Organizational Outcome *Ensured proper management and services in the Market and Slaughterhouse of the municipality.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-01-005-006-000-000	Economic Services (Treasury)	Collection of Cemetery Operations.	Collecting the Cemetery Operations of the LGU.	Income from Cemetery Operations were collected.					
		Collection of Market Operations.	Collecting Market Operations from fees.	Fees on Market Operations were collected.	877,453.00				877,453.00
		Collection from Waterworks	Collecting Waterwork fees on consumers.	Income from Waterworks were collected.					
TOTAL					877,453.00	-	-	-	877,453.00

Prepared by:



NICETA P. CONDES
Municipal Treasurer


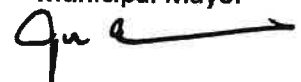
Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development

Approved by:


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL ASSESSOR

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

Vision The Municipal Assessor's Office is a realty Tax department that commits to attain maximum efficiency in the appraisal and assessment of real properties for Taxation purposes.

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

Organizational Outcome Ensured the updated Assessment of the Real Property Services for Taxation purpose.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
1	2	3	4	5	PS	MCOE	FE	CO	Total
					6	7	8	9	10
1000-000-3-01-006-012-000-000	Assessment of Real Property Services	Effect transfer of declared ownership of real properties based on appropriate supporting documents.	Transferring properties to legitimate owner based on supporting documents presented.	Ownership of real properties transferred to legitimate owners.					
		Identify and declare newly discovered real properties.	Identifying newly discovered properties in the town of Villaba.	Declared new properties were identified and recorded.	2,226,245.00	594,000.00		50,000.00	2,870,245.00
		Conduct General Revisions of Tax Declarations. Issues certificates and true copies of Tax Declarations and other assessment records.	Conducting revisions provided by law in Tax Declarations. Issuing of pertinent papers and certificates relative to assessment records.	Updates in Tax Declarations were conducted. Pertinent papers and Certificates were issued .					
TOTAL					2,226,245.00	594,000.00	-	50,000.00	2,870,245.00

Prepared by:

MITZI R. ESMERO
Municipal Assessor

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator

NICETA P. CONDES
Municipal Treasurer

Approved by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
LGU- Villaba

Office OFFICE OF THE MUNICIPAL HEALTH OFFICER

Mandate *Formulate and implement policies, plans, programs and projects to promote the health of the people in the Local Government Unit.*

Vision *A unit composed of highly professionalized Health workers who ensures the attainment of health outcomes of the people, competitive and responsive health care system and equitable health financing.*

Mission *To conduct health information campaigns and render health intelligence services.*


Organizational Outcome *Massive implementation of all the DOH Programs specifically immediate response to reduce the pandemic outbreak of the municipality.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-200-3-01-011-001-000-000	Health Sector Policy Services and Hospital Services	Conduct community outreach program.	Conducting of community outreach programs.	Eradicate filariasis, schistosomiasis and measles.					
		Implement the Department of Health Programs (DOH).	Implementing the different programs of the DOH.	DOH programs implemented.					
		Medical consultations to all who needs medical assistance.	Medical consultations, minor procedures, pre-natal check-up and sputum examination.	Basic Health consultations and check-ups were rendered.	11,232,647.00	5,869,000.00		941,000.00	18,042,647.00
		Support NGOs programs relative to health service delivery.	Supporting the NGOs in their health programs.	NGO programs were supported by the Health workers of RHU.					
TOTAL					11,232,647.00	5,869,000.00	-	941,000.00	18,042,647.00

Prepared by:

DR. OLIVER B. RAZO
Municipal Health Officer

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL J. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
LGU- Villaba

Office OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Mandate *Facilitate the implementation of welfare programs for the disabled, elderly and victims of drug addiction, the rehabilitation of prisoners and parolees, the prevention of delinquency and such other activities which eliminate or minimize the ill-effects of poverty.*

Vision *To provide social protection and promote the rights and welfare of the poor, vulnerable and the disadvantaged individual family and community to contribute the poverty alleviation and empowered for an improved quality of life.*

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

Organizational Outcome *Active implementation of all Social Welfare Programs and Social Protection Services.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-500-3-02-005-002-000-000	Social Protection Policy Services and Social Protection Services	Identify basic needs of the needy, and develop measures to alleviate their problems and improve their living conditions. Implement Day Care Service Program and Supervise Day Care Workers.	Conducting Social Case Study to address the needs of the needy in the town of Villaba. Conduct meeting to Day Care workers as supervision.	Case Study conducted to identify basic needs of the needy. Day Care workers addressed the needs of the potentially neglected children.	4,399,252.00	3,564,000.00		120,000.00	8,083,252.00
9000-500-3-02-005-002-000-000	Allocation for the 1% Local Council for the Protection of Children	Interview senior citizens and disabled Persons for issuance of ID Cards. Implementation of the R.A 9344 otherwise known as Juvenile Justice and Welfare Act of 2006"	Addressing the needs of the Senior Citizen and PWDs for the betterment of the people of Villaba. Address to the rights and needs of the children as well as protection of their welfare.	Senior Citizen and PWDs are addressed. Provide assistance and services to children their rights and welfare.		2,204,404.00			2,204,404.00
TOTAL					4,399,252.00	5,768,404.00	-	120,000.00	10,287,656.00

Prepared by:


MA. FLOR M. PASTOR
MSWDO

Reviewed by: Local Finance Committee


ENGR. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL T. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025

LGU- Villaba

Office OFFICE OF THE MUNICIPAL AGRICULTURIST

Mandate *Ensure maximum assistance and access to resources in the production, processing and marketing of agricultural products extended to Local farmers and Local entrepreneurs.*

Vision *The Municipal Agriculture's Office manned by patience, committed, responsive, industrious and God-fearing personnel that motivate and support the livelihood of the clients through protective, environment-friendly and updated technologies for Upland Agriculture.*

Mission *To create a positive environment for sustainable growth through the provision of effective and efficient services and good Local governance that will improve the quality of life and its citizenry.*

Organizational Outcome *Committed to respond on all Agricultural services, working hand-in-hand to Local Farmers and Entrepreneurs.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOGE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-02-003-002-000-000	Agricultural Management Services	Conduct farmers classes to learn appropriate technology which lead them increase family income.	Conducting classes for farmers for technology livelihood updates.	Classes for local farmers were conducted.					
		Conduct vaccination of small and large livestock.	Conducting vaccination to all livestocks to ensure the health and safe of the animals.	Vaccination conducted.	2,897,864.00	6,254,000.00		1,780,000.00	10,931,864.00
		Monitor pests and other diseases	Monitoring of pests and other diseases.	Pests and diseases monitored.					
		Distribute planting materials of fruit trees to selected farmers.	Distributing fruit-bearing plants to needy farmers.	Planting materials were distributed.					
		Conduct deworming of small and large animals.	Conducting deworming to animals to minimize death incidents.	Deworming to animals were conducted.					
TOTAL					2,897,864.00	6,254,000.00	-	1,780,000.00	10,931,864.00

Prepared by:

RENATO N. CASAS
Municipal Agriculturist

Reviewed by: Local Finance Committee

Engr. ERIC D. BERTULFO
Municipal Planning and Development Coordinator

NICETA P. CONDES
Municipal Treasurer

MANUEL I. ROBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU- Villaba

Office OFFICE OF THE MUNICIPAL ENGINEER/BUILDING OFFICIAL

Mandate Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works projects of LGU-Villaba.

Vision Promote progress, unity, sense of achievements through better infrastructure programs to achieve substantial socio-economic gains for the betterment of the people in Villaba.

Mission To exercise our professions with the highest degree of discipline and competence in laying the foundation for economic progress through building roads and other infrastructures.

Organizational Outcome Execution of all planned Infrastructure projects for Socio-economic gains of the towns people.

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-01-010-001-000-000	Infrastructure Services	Preparation of Plans, Cost estimates and bill of materials as per AIP Projects of the LGU.	Preparing program of works, cost estimates and bill materials for AIP Projects realization.	Program of works, cost estimates and others were prepared for AIP realization.					
		Project Implementation, coordination, supervision and control.	Implementing Projects under approved AIP.	AIP Projects are gradually realized .	3,085,004.00	669,000.00		135,000.00	3,889,004.00
		Enhancement of procedural practices in infrastructure development.	Attending seminars and trainings for infrastructure development enhancement.	Seminars and Trainings were attended.					
TOTAL					3,085,004.00	669,000.00	-	135,000.00	3,889,004.00

Prepared by:


ENGR. ORLANDO L. ROMERO
 Municipal Engineer


Reviewed by: Local Finance Committee



ENGR. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL I. RUJILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
LGU- Villaba

Office OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES

Mandate *Assure the availability and sustainability of the towns natural resources through judicious use and systematic restoration or replacement whenever possible, conserve and secure towns marine and aquatic resorces as well as cultural heritage that the town represents for present and future generations.*

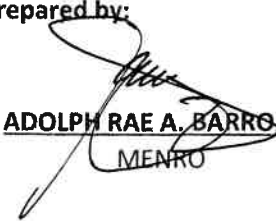
Vision *A Professionalized Local Government Office efficiently and effectively responding to the growing demands of the environment and natural resources sector.*

Mission *To address the dynamic requirements of the Environment and Natural Resources sector through an Excellent Human Resource Service.*

Organizational Outcome *Ensured the sustainability, maintained, protected and preserved the towns natural and aquatic resources.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-02-004-003-000-000	Environmental Services	Conduct daily seaborne patrol operation for the protection of marine and aquatic resources.	Conducting seaborne patrol against illegal fishing activity.	Seaborne patrol conducted in all coastal areas of the town.					
		Establish, maintain, protect and preserve watershed and mangroves.	Conduct Tree Planting to watershed areas.	Tree Planting activities were conducted to watershed areas.	1,847,761.00	4,779,000.00		1,400,000.00	8,026,761.00
		Supervise and maintain the daily collection and proper disposal of the garbage.	Supervising and maintaining proper disposal of the garbage.	Garbage were properly disposed.					
TOTAL					1,847,761.00	4,779,000.00	-	1,400,000.00	8,026,761.00

Prepared by:


ADOLPH RAE A. BARRO, JR.
MENRO

Reviewed by: Local Finance Committee


Engr. BRUX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS E. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025


LGU- Villaba

Office PHILIPPINE NATIONAL POLICE - VILLABA STATION
Mandate Republic Act 6975 entitles, An Act establishing the Philippine National Police under a reorganized Department of Interior and Local Government and other purposes as amended by RA 8 Philippine National Police reformand reorganization act of 1998 and further amended by R.A. 9708.
Vision Impioring the aid of the Almighty, by 2030, we shall be a highly capable, effective and credible police service working in partnership with responsive community towardsthe attainment safer place to live, work and do business.
Mission The PNP shall enforce the law, preventand control crimes, maintain peace and order and ensure public safety and internal security with the active support of the community.

Organizational Outcome *Enforced laws and maintained Peace and Order in the municipality.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
1000-000-3-03-005-017-000-000	Police matters and Public Safety	Law Enfircement	Maintain Peace and Order	A. prevents and investigate crimes and bring offenders to justice. B. Exercise the vested powers from the Philippine constitution and pertinent laws. C. Supervise and control the training and operations of security agencies.		904,000.00				904,000.00
TOTAL						904,000.00	-	-	-	904,000.00

Prepared by:


P/MAJ. EDWIN D. TOLIBAS
 PNP CHIEF - VILLABA STATION

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development


NICETA P. CONDES
 Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
LGU- Villaba

Office BUREAU OF FIRE PROTECTION - VILLABA STATION

Mandate The Bureau of Fire Protection was created by virtue of R.A. 6975 primarily to be responsible for the prevention and suppression of all destructive fires on buildings, houses, forest and other structures.

Vision A modern fire service fully capable of ensuring a fire safe nation by 2034.

Mission We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related causes; respond to man-made and natural disasters and other emergencies.

Organizational Outcome Conducted rigid fire safety inspections to establishments and responded man-made and natural disasters and emergencies.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOGE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
1000-000-3-03-006-015-000-000	Fire Protection	Be responsible for the enforcement of the Fire Code of the Philippines (R.A. 9514) and other related laws.	Intensify Fire Prevention education program to gain support from the general public and to promote fire safety consciousness through continuous "Ugnayan sa Barangay."	Conduct rigid fire safety inspection to structures, buildings and the like to reduce fire incidents/occurrences.		444,000.00			165,000.00	609,000.00
TOTAL						444,000.00	-	165,000.00	609,000.00	

Prepared by:



SFO2 ELEAZAR C. OBEÑA
BFP-In- Charge - Villaba Station

Reviewed by: Local Finance Committee



Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator

Approved by:



MANUEL I. RIBILLOS, JR.
Municipal Budget Officer



ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2025
 LGU- Villaba

Office DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT

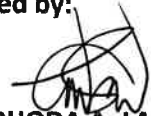
Mandate *Promote peace and order, ensures public safety and further strengthen local government capability aimed towards the effective delivery basic service to the citizenry.*

Vision *The department is the primary catalyst for excellence in the Local Governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by centered and empowered citizenry.*

Mission *The Department shall promote peace and order, ensure public safety, strengthen capability of Local Government Units through active people participation and professionalized corps of civil servants.*

Organizational Outcome *Facilitated proper execution of the policies, rules and regulations for the LGU's better governance.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MODE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
1000-000-3-03-004-016-000-000	Promulgation of Policies, Rules and other Regulations and other issuance	Implementing Laws on Public order and safety, general supervision over local government units and the promotion of local autonomy and community empowerment and monitor compliance.	Advise the President in the promulgation of policies, rules, regulations and other issuance on general supervision over local government units and on public order and safety.	Establish prescribed rules regulations and other issuances.		180,000.00			10,000.00	190,000.00
TOTAL						180,000.00	-	10,000.00	190,000.00	

Prepared by:

RHODA A. LACANARIA
 MLGO


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer

Approved by:

MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

ENGR. CARLOS G. VELOSO
 Municipal Mayor


STATEMENT OF INDEBTEDNESS

for CY 2024

As of June 30, 2024

Province/City/Municipality: Villaba, Leyte

FUND/SPECIAL ACCOUNT : GENERAL FUND

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal	Interest	Total	Principal	Interest	Total	
					(6)	(7)	(8)	(9)	(10)	(11)	
LBP-Ormoc	12/15/2023	Ten (10) years 1 year Grace Period on Principal	23,500,000.00	Acquisition of Brand New One (1) unit thermal decomposition system		1,831,229.45	1,831,229.45	2,611,111.12	1,816,260.28	4,427,371.40	23,500,000.00
LBP-Ormoc	02/07/2024	Maximum Term of 10 years, inclusive of 1 year grace period on principal payment	4,492,921.63	Construction of building to house the thermal decomposition system		261,389.57	261,389.57	374,410.14	351,063.36	725,473.50	4,492,921.63
LBP-Ormoc	02/15/2024	Maximum Term of 10 years, inclusive of 1 year grace period on principal payment	21,888,000.00	To finance the acquisition of brand new backhoe/loader, garbage compactor, self loading/boom truck.		1,273,401.86	1,273,401.86	1,824,000.00	1,710,262.36	3,534,262.36	21,888,000.00
TOTAL			49,880,921.63		-	3,366,020.88	3,366,020.88	4,809,521.26	3,877,586.00	8,687,107.26	49,880,921.63

Certified Correct :


ANTONIO G. CALUMBA
Municipal Accountant

Noted :


ENGR. CARLOS G. VELOSO
Local Chief Executive



Statement of Fund Allocation by Sector C.Y 2025
LGU- Villaba

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
EXPENDITURES						
Personal Services						
Salaries and Wages						
a. Salaries	5 01 01 010	37,412,292.00	9,292,500.00	7,355,856.00		54,060,648.00
Other Compensation						-
Personal Economic Relief (PERA)	5 01 02 010	2,424,000.00	600,000.00	576,000.00		3,600,000.00
Representation Allowance (RA)	5 01 02 020	1,900,800.00	163,200.00	244,800.00		2,308,800.00
Transportation Allowance (TA)	5 01 02 030	1,713,600.00	163,200.00	244,800.00		2,121,600.00
Clothing Allowance	5 01 02 040	714,000.00	175,000.00	168,000.00		1,057,000.00
Productivity Enhancement Incentive	5 01 04 990	510,000.00	125,000.00	120,000.00		755,000.00
Cash Gift	5 01 02 150	510,000.00	125,000.00	120,000.00		755,000.00
Mid-Year Bonus (13th month)	5 01 02 990	3,117,691.00	776,318.00	612,988.00		4,506,997.00
Year-End Bonus (14th month)	5 01 02 140	3,117,691.00	776,318.00	612,988.00		4,506,997.00
Life and Retirement Premiums GSIS	5 01 03 010	4,489,481.00	1,117,899.00	882,706.00		6,490,086.00
HDMF Contributions	5 01 03 020	244,800.00	60,000.00	57,600.00		362,400.00
PHILHEALTH Contributions	5 01 03 030	933,329.00	232,896.00	183,899.00		1,350,124.00
ECC Contributions	5 01 03 040	122,400.00	30,000.00	28,800.00		181,200.00
Loyalty Incentive Benefits	5 01 04 990	20,000.00	5,000.00	-		25,000.00
Incentive Benefits (RCC)	5 01 04 990	100,000.00	-	-		100,000.00
Overtime and Night Pay (Election Day)	5 01 02 130	310,000.00	-	-		310,000.00
Hazard Pay	5 01 02 110	-	1,672,768.00	-		1,672,768.00
Subsistence Allowance	5 01 02 050	-	288,000.00	-		288,000.00
Laundry Allowance	5 01 02 060	-	28,800.00	-		28,800.00
Terminal Leave Benefits	5 01 04 030	9,553,579.00	-	-		9,553,579.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
						-
Total Personal Services		67,193,663.00	15,631,899.00	11,208,437.00	-	94,033,999.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	2,110,000.00	400,000.00	413,000.00		2,923,000.00
Training Expenses	5 02 02 010	1,460,000.00	110,000.00	510,000.00		2,080,000.00
Office Supplies Expenses	5 02 03 010	1,890,000.00	300,000.00	500,000.00		2,690,000.00
Accountable Forms Expense	5 02 03 020	270,000.00	-	-		270,000.00
Animal/ Zoological Supplies Expenses	5 02 03 040	-	-	100,000.00		100,000.00
Drugs and Medicines Expenses	5 02 03 070	-	2,500,000.00	-		2,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	6,670,000.00	450,000.00	1,300,000.00		8,420,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	-	-	2,000,000.00		2,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	1,650,000.00	40,000.00	1,177,000.00		2,867,000.00
Electricity Expenses	5 02 04 020	3,020,000.00	-	-		3,020,000.00
Postage and Courier Service	5 02 05 010	12,000.00	-	-		12,000.00
Telephone Expenses-Landline	5 02 05 020	152,000.00	44,000.00	60,000.00		256,000.00
Telephone Expenses-Mobile	5 02 05 020	801,000.00	48,000.00	72,000.00		921,000.00
Internet Subscription Expenses	5 02 05 030	458,000.00	30,000.00	60,000.00		548,000.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040	6,000.00	-	-		6,000.00
Survey Expenses (Municipal SWM Compound Lot)	5 02 07 010	-	-	-		-
Research, Exploration and Development Expenses	5 02 07 020	-	-	50,000.00		50,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	50,000.00	-	20,000.00		70,000.00
Confidential Expenses		-	-	-		-
Arrest of Warranted Persons	5 02 10 010	250,000.00	-	-		250,000.00
Drug Operation (Buybust/Search Warrant)	5 02 10 010	250,000.00	-	-		250,000.00
BADAC Strengthening Drug Symposium	5 02 10 010	50,000.00	-	-		50,000.00
Auditing Expenses	5 02 11 020	200,000.00	-	-		200,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Other Professional Services	5 02 11 990	60,000.00	-	-		60,000.00
PLEB Honorarium	5 02 11 990	240,000.00	-	-		240,000.00
NGA Allowance	5 02 11 990	264,000.00	-	-		264,000.00
Financial Consultant	5 02 11 990	480,000.00	-	-		480,000.00
Educational Consultant	5 02 11 990	600,000.00	-	-		600,000.00
Environmental /Sanitary Services	5 02 12 010	450,000.00	-	2,000,000.00		2,450,000.00
Janitorial Services	5 02 12 020	7,000,000.00	-	-		7,000,000.00
Other General Services	5 02 12 990	9,089,804.00	-	-		9,089,804.00
Repairs and Maintenance		-	-	-		-
Investment Property	5 02 13 010	100,000.00	-	-		100,000.00
Other Infrastructure Assets	5 02 13 030	-	-	250,000.00		250,000.00
Buildings and Other Structure	5 02 13 040	300,000.00	-	600,000.00		900,000.00
Markets and Slaughterhouse	5 02 13 040	50,000.00	-	-		50,000.00
Machinery and Equipment	5 02 13 050	200,000.00	-	180,000.00		380,000.00
Office Equipment	5 02 13 050	260,000.00	-	15,000.00		275,000.00
ICT Equipment	5 02 13 050	435,000.00	60,000.00	65,000.00		560,000.00
Construction and Heavy Equipment	5 02 13 050	300,000.00	-	200,000.00		500,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060	1,820,000.00	-	1,260,000.00		3,080,000.00
Furniture and Fixture	5 02 13 070	60,000.00	-	10,000.00		70,000.00
Fidelity Bond Premiums	5 02 16 020	245,500.00	-	-		245,500.00
Insurance Expenses	5 02 16 030	110,000.00	-	-		110,000.00
Advertising Expenses	5 02 99 010	670,000.00	-	-		670,000.00
Representation Expenses	5 02 99 030	410,000.00	50,000.00	-		460,000.00
Membership Dues and Contributions	5 02 99 060	90,000.00	-	-		90,000.00
Subscription Expenses	5 02 99 070	20,000.00	-	-		20,000.00
Donations	5 02 99 080	-	1,000,000.00	-		1,000,000.00
Other M.O.O.E	5 02 99 990	650,000.00	-	-		650,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
BHW	5 02 99 990	-	426,000.00	-	-	426,000.00
BNS	5 02 99 990	729,600.00	-	-	-	729,600.00
OSCA	5 02 99 990	203,568.00	-	-	-	203,568.00
Socio Cultural Activities	5 02 99 990	2,000,000.00	-	-	-	2,000,000.00
Socio Cultural Activities for Barangay	5 02 99 990	350,000.00	-	-	-	350,000.00
Youth Leadership Training	5 02 99 990	100,000.00	-	-	-	100,000.00
Local Youth Development Council	5 02 99 990	100,000.00	-	-	-	100,000.00
Barangay Governance Awards	5 02 99 990	100,000.00	-	-	-	100,000.00
Outstanding Barangays	5 02 99 990	100,000.00	-	-	-	100,000.00
Brgy. Incentives for Clean and Green Campaign	5 02 99 990	100,000.00	-	-	-	100,000.00
Kalinaw sa Barangay	5 02 99 990	100,000.00	-	-	-	100,000.00
Nutrition Program	5 02 99 990	-	1,000,000.00	-	-	1,000,000.00
Buwan ng Wika Celebration	5 02 99 990	-	-	-	-	-
Teacher's Day Celebration	5 02 99 990	100,000.00	-	-	-	100,000.00
Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS))	5 02 99 990	100,000.00	-	-	-	100,000.00
Counterpart for Special Program for Employment of Students	5 02 99 990	200,000.00	-	-	-	200,000.00
Counterpart for Livelihood Assistance	5 02 99 990	-	-	-	-	-
SCHOLARSHIP FOR VOCATIONAL SKILLS AND TRAINING (TESDA ACCREDITED)	5 02 99 990	200,000.00	-	-	-	200,000.00
SUBSIDIES TO P.O	5 02 99 990	50,000.00	-	2,000,000.00	-	2,050,000.00
General Revision 14	5 02 99 990	350,000.00	-	-	-	350,000.00
Survey Titling (Municipal SWM Compound Lot)	5 02 99 990	-	-	-	-	-
Support to Katarungang Pambarangay	5 02 99 990	50,000.00	-	-	-	50,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Aide to VMLP	5 02 99 990	50,000.00	-	-		50,000.00
PCL Week	5 02 99 990	200,000.00	-	-		200,000.00
Registration of Vehicles	5 02 99 990	20,000.00	-	-		20,000.00
Fire Prevention Month Activities	5 02 99 990	60,000.00	-	-		60,000.00
Conduct Information Dissemination Activities (KAISA Program)	5 02 99 990	10,000.00	-	-		10,000.00
Implementation of Oplan Ligtas Pamayanan	5 02 99 990	50,000.00	-	-		50,000.00
Medico Legal Services	5 02 99 990	-	100,000.00	-		100,000.00
Drug Prevention and Rehabilitation	5 02 99 990	-	100,000.00	-		100,000.00
HIV/STI Prevention	5 02 99 990	-	30,000.00	-		30,000.00
Family Health Affair (Buntis Congress)	5 02 99 990	-	50,000.00	-		50,000.00
Family Planning Program	5 02 99 990	-	50,000.00	-		50,000.00
Blood Letting Activity	5 02 99 990	-	80,000.00	-		80,000.00
Zumba/HPN/Diabetes Program	5 02 99 990	-	50,000.00	-		50,000.00
Program Implementation Review (PIR)	5 02 99 990	-	50,000.00	-		50,000.00
Health Promotion Program	5 02 99 990	-	50,000.00	-		50,000.00
Adolescent Health and Development Program	5 02 99 990	-	50,000.00	-		50,000.00
Basic Life Support Training	5 02 99 990	-	100,000.00	-		100,000.00
Standard First Aid Training	5 02 99 990	-	100,000.00	-		100,000.00
Water Chemical & Physical Lab Test/ Sampling Payment	5 02 99 990	-	25,000.00	-		25,000.00
Women Welfare Program	5 02 99 990	-	750,000.00	-		750,000.00
Family and Community Welfare	5 02 99 990	-	190,000.00	-		190,000.00
Person with Disabilities	5 02 99 990	-	150,000.00	-		150,000.00
Solo Parents Welfare Act	5 02 99 990	-	250,000.00	-		250,000.00
Educational Assistance to College Students Coming from Poor Families	5 02 99 990	-	200,000.00	-		200,000.00
Linggo ng Kabataan	5 02 99 990	-	-	-		-

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Child/Youth Welfare/Sports Development	5 02 99 990	-	600,000.00	-	-	600,000.00
Foundation Day Celebration	5 02 99 990	2,500,000.00	-	-	-	2,500,000.00
2025 Bike Fest	5 02 99 990	50,000.00	-	-	-	50,000.00
Recreational Fishing Competition	5 02 99 990	50,000.00	-	-	-	50,000.00
Purchase of Ornamental and Fruit Tree Seedlings	5 02 99 990	-	-	50,000.00	-	50,000.00
						-
Total Maintenance and Other Operating Expenses		51,126,472.00	9,433,000.00	12,892,000.00	-	73,451,472.00
Capital Outlay						
Buildings	1 07 04 010					
Construction of Colo Spring Natural Park Outpost		-		250,000.00		250,000.00
Construction of Meno Spring Natural Park Outpost		-	-	250,000.00		250,000.00
Establishment of a Transparent and Soundproof Office Section		-	-	50,000.00		50,000.00
Construction of Tool Room		-	-	100,000.00		100,000.00
Construction of Stock Room		200,000.00	-	-		200,000.00
Improvement of Legislative Office		450,000.00	-	-		450,000.00
		-	-	-		-
Other Structures	1 07 04 990	-	-	-		-
Installation of Office Cubicle		50,000.00	-	-		50,000.00
Establishment of Bulb Onion and Garlic Production Demo. Farm		-	-	100,000.00		100,000.00
		-	-	-		-
Office Equipment	1 07 05 020	-	-	-		-
Purchase of Duplex Document Scanner		50,000.00	-	-		50,000.00
Purchase Aircon		135,000.00	-	-		135,000.00
Purchas of Biometrics		20,000.00	-	-		20,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Furnitures and Fixtures	1 07 07 010	-	-	-	-	-
Purchase of Sala Set		50,000.00	-	-	-	50,000.00
Purchase of Filing Cabinets/ Locker Cabinets		250,000.00	170,000.00	105,000.00	-	525,000.00
Purchase of Office Tables		70,000.00	90,000.00	110,000.00	-	270,000.00
Purchase of Chairs		270,000.00	36,000.00	40,000.00	-	346,000.00
Purchase of Water Dispenser		10,000.00	-	30,000.00	-	40,000.00
Purchase of Double Deck Bed		50,000.00	-	-	-	50,000.00
Purchase of Computer Table		20,000.00	-	-	-	20,000.00
Purchase of Swivel Chairs		24,000.00	35,000.00	-	-	59,000.00
Purchase of Plastic Tables		100,000.00	-	-	-	100,000.00
Purchase of Industrial Fans (Gym)		100,000.00	-	-	-	100,000.00
Fabrication of Conference Table		70,000.00	-	-	-	70,000.00
Purchase of Standfan/Industrial Electric Fan		50,000.00	-	-	-	50,000.00
Purchase of 6 Seater Table		15,000.00	-	-	-	15,000.00
		-	-	-	-	-
Information and Communication Tech. Eqp't.	1 07 05 030	-	-	-	-	-
Purchase of Computer/ Desktop (with printer)		690,000.00	-	150,000.00	-	840,000.00
Purchase of Printer/Photocopier		150,000.00	30,000.00	50,000.00	-	230,000.00
Purchase of Portable Speaker with Microphone		-	30,000.00	-	-	30,000.00
Purchase of Laptops		100,000.00	250,000.00	235,000.00	-	585,000.00
Purchase of Projector		25,000.00	-	50,000.00	-	75,000.00
Purchase of CPU/Computer/I.T Accessories		100,000.00	-	-	-	100,000.00
Purchase of UPS		70,000.00	-	-	-	70,000.00
Purchase of Television		150,000.00	-	-	-	150,000.00
		-	-	-	-	-
Other Property Plant and Equipment	1 07 99 990	-	-	-	-	-
Purchase of Water Testing Machine with Reagents		-	200,000.00	-	-	200,000.00
Purchase of Weighing Scale		-	70,000.00	-	-	70,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Purchase of Height & Weight Board Scales		-	150,000.00	-		150,000.00
Purchase of Air Compressor		-	-	20,000.00		20,000.00
Purchase of Welding and Cutting Outfit		-	-	30,000.00		30,000.00
Purchase of Impact Drill Set		-	-	40,000.00		40,000.00
Fabrication of Push Carts		-	-	50,000.00		50,000.00
Establishment of Two-way Radio Base Antenna/ Repeater		-	-	100,000.00		100,000.00
Purchase of Telescopic High Gain Dual Band Antennas		-	-	10,000.00		10,000.00
Purchase of Mountaineering Equipment Set		-	-	60,000.00		60,000.00
Purchase of Grasscutters		-	-	30,000.00		30,000.00
Purchase of wheelborrows		-	-	50,000.00		50,000.00
Purchase of Folding Beds		50,000.00	-	50,000.00		100,000.00
Purchase of Caving Helmets		-	-	30,000.00		30,000.00
Purchase of Grass Cutter		65,500.00	-	-		65,500.00
Purchase of Sound System		50,000.00	-	-		50,000.00
Purchase of Power Wash		30,000.00	-	-		30,000.00
Purchase of Refrigerator		30,000.00	-	-		30,000.00
Purchase of Water Tanks (2000L)		-	-	40,000.00		40,000.00
Purchase of 2 units IBC Tote Water Tanks (1000L)		-	-	30,000.00		30,000.00
Purchase of Public Address Horn		-	-	30,000.00		30,000.00
Purchase of Hydraulic Jacks for Trucks		-	-	30,000.00		30,000.00
Purchase of Tire Wrenches for Trucks		-	-	20,000.00		20,000.00
Purchase of Battery Charger		-	-	20,000.00		20,000.00
				-		
Technical and Scientific Equipment	1 07 05 140	-	-	-		
Purchase of Drone with High Tech Camera System		-	-	40,000.00		40,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Purchase of Underwater/Waterproof Camera		-	-	30,000.00		30,000.00
Motor Vehicles	1 07 06 010	-	-	-		
Fabrication of 2 Units Side Car for Motorcycle		-	-	100,000.00		100,000.00
Purchase of Motorcycle		70,000.00	-	170,000.00		240,000.00
Land Improvements- Aquaculture Structures	1 07 02 010	-	-	-		
Establishment of Marine Fish Sanctuary		-	-	1,000,000.00		1,000,000.00
Purchase of Lot for Poultry and Livestock Auction Market		-	-	200,000.00		200,000.00
Total Capital Outlay		3,564,500.00	1,061,000.00	3,700,000.00	-	8,325,500.00
Special Purpose Appropriations						
A. STATUTORY AND CONTRACTUAL OBLIGATIONS						
1% LCPC		-	2,204,404.00			2,204,404.00
1% Financial Assistance to Senior Citizen		2,204,404.00				2,204,404.00
		-				-
B. BUDGETARY REQUIRMENTS						
1. 20% Development Fund		44,088,074.00				44,088,074.00
2. LDRRM Fund		11,807,519.00				11,807,519.00
3. Aid to Barangay		35,000.00				35,000.00
Total SPA		58,134,997.00	2,204,404.00	-	-	60,339,401.00
TOTAL APPROPRIATIONS		180,019,632.00	28,330,303.00	27,800,437.00	-	236,150,372.00

Certified Correct:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor





REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA
-oOo-



MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)
MEETING OF VILLABA, LEYTE HELD @ THE NEW ABC HALL, ON JUNE 13, 2024

RESOLUTION NO.3 SERIES OF 2024

A Resolution Approving and Adopting the **Annual Investment Program (AIP) C.Y. 2025** including the Unfunded with the amount of **Five Hundred Thirty-Six Million Three Hundred Four Thousand Six Hundred Six-Three Pesos (Php 536,304,663.00)**.

On motion of Hon. Alfredo Y. Cueva duly seconded by Mrs. Marilou E. Vapor

Resolved as it hereby resolve to approve and adopt the **Annual Investment Program (AIP) C.Y. 2025** including the Unfunded with the amount of **Five Hundred Thirty-Six Million Three Hundred Four Thousand Six Hundred Six-Three Pesos (Php 536,304,663.00)**.

Resolved finally that copies of the **Annual Investment Program (AIP) C.Y. 2025** and the attendance sheet of the MDC meeting are hereto attached as an integral part of this resolution and recommending for approval and adoption by Sangguniang Bayan.

Approved unanimously:

I HEREBY CERTIFY; to the correctness of the forgoing resolution.


ENGR. BRIX D. BERTULFO
MPDO/MDC SECRETARIAT

Attested:


ENGR. CARLOS G. VELOSQ
Municipal Mayor



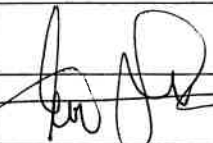
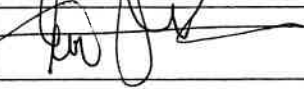
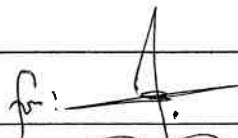


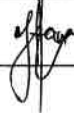

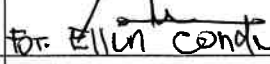

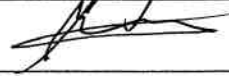
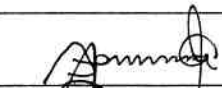
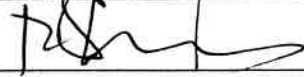


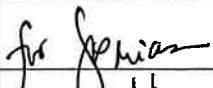



**REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA
-oOo-**




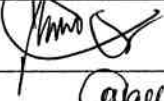


MUNICIPAL DEVELOPMENT COUNCIL MEETING

ATTENDANCE SHEETS OF MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING OF VILLABA, LEYTE HELD AT THE NEW MUNICIPAL BUILDING – SB SESSION HALL, ON JUNE 13, 2024 AT 1:30 P.M IN THE AFTERNOON.

DESIGNATION	NAME	SIGNATURE
MUNICIPAL MAYOR	HON. CARLOS G. VELOSO	
CHAIRMAN – SB COMMITTEE on FINANCE	HON. JULCA KATRINA L. CON-UI	
SB MEMBER VICE CHAIRMAN (COMMITTEE on FINANCE	MERIAM P. UMPAD	
HRMO/MUNICIPAL ADMINISTRATOR DESIGNATE	TEDDY L. VAPOR	
MPDO	ENGR. BRIX D. BERTULFO	
MBO	MANUEL I. RUBILLOS JR.	
MEO	ENGR. ORLANDO ROMERO	
ENGR. ASSISTANT	JEFFREY V. TORRE	
MLGOO	RHODA LACANARIA	
EXECUTIVE SECRETARY	MERLITA D. VELOSO	
1. ABIJAO	HON. BENIDICTO S. UMPAD	
2. A. TUMAMAK	HON. BERNARD C. FLORES	
3. BALITE	HON. KENNETH P. SUMILE	
4. BANGKAL	HON. MONICO C. SARINO JR.	
5. BUGA-BUGA	HON. ANNABEL S. HEILMANN	
6. CABUNGAHAN	HON. ELIAS M. TANO	
7. CAGNOCOT	HON. ALFREDO Y. CUEVA	
8. CAHIGAN	HON. CAMILO J. OLIVERIO	
9. CALBUGOS	HON. PEDRO B. ABING, JR.	
10. CAMPUROG	HON. PONCIANO M. DEQUINO	
11. CANQUIASON	HON. RODNEY C. LUCERO	For:

Page 128

12. CAPIÑAHAN	HON. JOLITO A. INOPIQUEZ	
13. CASILI-ON	HON. EDGARDO A. VIOVICENTE	
14. CATAGBACAN	HON. VICTORINO M. VILLARUBIA	
15. FATIMA	HON. KENNETH S. GABISAY	for: 
16. HIBULANGAN	HON. RANILO P. GORILLO	
17. HINABUYAN	HON. WENDELL L. SY	
18. ILIGAY	HON. RENANTE B. YTANG	
19. JALAS	HON. BASILIDES DEL CARMEN	
20. JORDAN	HON. PANFILO COBRE, SR.	
21. LIBAGONG	HON. LANCELOT Y. LAGO	for:  for: Ellen Conde
22. NEW BALANAC	HON. CLEMENCIA T. ASAS	
23. PAYAO	HON. EMIE L. ALARDE	for: 
24. POB. DEL NORTE	HON. MACARIO V. ESMAS,	
25. POB. DEL SUR	HON. WILSON B. RUBILLOS	
26. SAMBULAWAN	HON. GORDIANO V. LOR	
27. SAN FRANCISCO	HON. MAXIMO D. ONDE	
28. SAN VICENTE	HON. MARCIALITO T. ARPON	
29. SILAD	HON. RONIE S. ROMERO	
30. STA. CRUZ	HON. MICHAEL A. ARNADO	
31. SUBA	HON. REBBECO T. COMETA	
32. SULPA	HON. MARY O. MARTIN	
33. TABUNOC	HON. ROEL M. PELAYO	for: 
34. TAGBUBUNGA	HON. CHARITA A. REGINO	
35. TINGHUB	HON. ELVIS A. ARAÑEZ	
CONGRESSWOMAN REPRESENTATIVE		
CSO REPRESENTATIVE		
1. MRS. CHARINA PATON-OG	Representative Villaba Chamber of Commerce Trade Organization, Inc.	
2. MRS. MARILOU E. VAPOR	President, Villaba Pob. Del Sur Merchandisers Women's Ass.	
3. MRS. GLORIA R. PELAYO	President, Federation of Villaba Senior Citizens Ass.	

4. MR. JULIUS T. LUMANTAO	President, Brgy. Cabungahan Farmers Ass.	
5. MRS. GINA R. DELOS SANTOS	President, Samahan ng Munting Magsasaka sa Cagnocot	
6. MR. LITO L. JUBAY	President, Sta. Cruz Rice and Upland Farmers Ass.	
7. MRS JENALYN Y. ALCARAZ	President, Mahayahay Community Farmers Ass.	
8. MRS. EMELY TEROL	President, Tinghub Farmers Ass.	
9. MRS. JUANITA SARSALIJO	President, Payao Farmers Ass.	
10. MRS. CONCHITA IGOT	President, Bugabuga Upland Farmers Ass.	
11. MRS. EMERENCIANA NUÑEZ	President, Cabunga-an Integrated Farmers Ass.	
12. MRS. JUDITH ALMADIN	President, Hibulangan Small Farmers Ass.	
13. MR. DIONISIO VELASCO	President, Fisherfolks Ass. Of Hinabuyan	
14. MRS. I LEA JAMOT	President, Catagbacan Farmers Ass.	for Teresita M. Pelayo
15. DR. MARILYN O. MARQUEZ	Dep-Ed Villaba South District	
16. DR. RIZZA L. MAMITA	Dep-Ed Villaba North District	for: 
17. ALDHA O. LAGATOM	Villaba National Comprehensive High School	FOR:  CALLE ANGELITA C. DUALLO
18. CELSA R. DELA CERNA	MLG00 STAFF	


HON. BENEDICTO S. UMPAD
BRGY. ABIJAO


HON. RODNEY C. LUCERO
BRGY. CANQUIASON

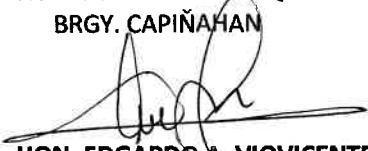

HON. LANCELOT Y. LAGO
BRGY. LIBAGONG


HON. BERNARD C. FLORES
BRGY. A. TUMAMAK

HON. JOLITO A. INOPIQUEZ
BRGY. CAPIÑAHAN

HON. CLEMENCIA T. ASAS
BRGY. NEW BALANAC


HON. KENNETH P. SUMILE
BRGY. BALITE


HON. EDGARDO A. VIOVICENTE
BRGY. CASILI-ON

HON. EMIE L. ALARDE
BRGY. PAYAO


HON. MONICO C. SARINO JR.
BRGY. BANGKAL

HON. VICTORINO M. VILLARUBIA
BRGY. CATAGBACAN



HON. MACARIO V. ESMAS,
BRGY. POB. DEL NORTE


HON. ANNABEL S. HEILMANN
BRGY. BUGA-BUGA


HON. KENNETH S. GABISAY
BRGY. FATIMA

HON. WILSON B. RUBILLOS
BRGY. POB. DEL SUR

HON. ELIAS M. TANO
BRGY. CABUNGAHAN


HON. RANILO P. GORILLO
BRGY. HIBULANGAN

HON. GORDIANO V. LOR
BRGY. SAMBULAWAN


HON. ALFREDO Y. CUEVA
BRGY. CAGNOCOT

HON. WENDELL L. SY
BRGY. HINABUYAN

HON. MAXIMO D. ONDE
BRGY. SAN FRANCISCO


HON. CAMILO J. OLIVERIO
BRGY. CAHIGAN


HON. RENANTE B. YTANG
BRGY. LIGAY


HON. MARCIALITO T. ARPON
BRGY. SAN VICENTE


HON. PEDRO B. ABING, JR.
BRGY. CALBUGOS

HON. BASILIDES DEL CARMEN
BRGY. JALAS


HON. RONIE S. ROMERO
BRGY. SILAD

HON. PONCIANO M. DEQUINO
BRGY. CAMPUROG


HON. PANFILO COBRE, SR.
BRGY. JORDAN


HON. MICHAEL A. ARNADO
BRGY. STA. CRUZ



HON. REBBECO T. COMETA
BRGY. SUBA

HON. MARY O. MARTIN
BRGY. SULPA

HON. ROEL M. PELAYO
BRGY. TABUNOK



HON. CHARITA A. REGINO
BRGY. TAGBUBUNGA

HON. ELVIS A. ARAÑEZ
BRGY. TINGHUB

ANNUAL INVESTMENT PROGRAM (AIP) C.Y. 2025
Villaba, Leyte

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code
			Date Started	Completed Date			(in Thousand Pesos)				(in Thousand Pesos)		
							PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
General Public Services (1000-000-0-00-000-000-000)			LCE, Vice LCE, Admin.,HRMO, MPDC,Registrar, MBO,Acctng., Treas.,& Assessor										
Executive Services													
1000-000-3-01-001-001-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Mayor's Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	32,000,000.00	37,242,031.00	485,000.00	69,727,031.00			
Sub-Total							32,000,000.00	37,242,031.00	485,000.00	69,727,031.00	-	-	-
Legislative Services													
1000-000-3-01-002-002-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Vice-LCE/ Vice-Mayor's Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	52,000,000.00	8,193,400.00	4,250,000.00	64,443,400.00			
1000-000-3-01-004-003-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Secretary to Sanggunian	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	3,550,664.00	296,000.00	150,000.00	3,996,664.00			
Sub-Total							55,550,664.00	8,489,400.00	4,400,000.00	68,440,064.00	-	-	-
Administrative Services													

1000-000-3-02-001-004-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Administrator's Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,643,714.00	1,300,000.00	685,000.00	4,628,714.00			
Sub-Total							2,643,714.00	1,300,000.00	685,000.00	4,628,714.00	-	-	-
General Services Office													
1000-000-3-03-002-005-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	General Services Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	4,624,458.00	549,000.00	785,000.00	5,958,458.00			
Sub-Total							4,624,458.00	549,000.00	785,000.00	5,958,458.00	-	-	-
Human Resources Services													
1000-000-3-03-001-006-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	HRMO Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	4,326,360.00	420,000.00	160,000.00	4,906,360.00			
Sub-Total							4,326,360.00	420,000.00	160,000.00	4,906,360.00	-	-	-
Planning and Policy Services													
1000-000-3-01-009-007-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	MPDC Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	4,443,684.00	208,000.00	50,000.00	4,701,684.00			
Sub-Total							4,443,684.00	208,000.00	50,000.00	4,701,684.00	-	-	-
Civil Registration Services													

1000-000-3-01-012-008-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Local Civil Registrar's Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	4,934,962.00	463,000.00	140,000.00	5,537,962.00			
Sub-Total							4,934,962.00	463,000.00	140,000.00	5,537,962.00	-	-	-
Budget Management Services													
1000-000-3-01-008-009-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Budget Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	4,668,804.00	500,000.00	230,000.00	5,398,804.00			
Sub-Total							4,668,804.00	500,000.00	230,000.00	5,398,804.00	-	-	-
Accounting Services													
1000-000-3-01-007-010-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Accounting Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	6,455,622.00	1,167,500.00	300,000.00	7,923,122.00			
Sub-Total							6,455,622.00	1,167,500.00	300,000.00	7,923,122.00	-	-	-
Treasury Services													
1000-000-3-01-005-011-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Treasurer's Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	14,815,288.00	983,000.00	150,000.00	15,948,288.00			
Sub-Total							14,815,288.00	983,000.00	150,000.00	15,948,288.00	-	-	-
Assessment of Real Property													
1000-000-3-01-006-012-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Assessor's Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	4,510,402.00	688,000.00	50,000.00	5,248,402.00			

					Sub-Total	4,510,402.00	688,000.00	50,000.00	5,248,402.00	-	-	-
Disaster Response												
1000-000-3-03-003-013-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	MDRRM Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	5,413,224.00	3,900,000.00	201,000.00	9,514,224.00		
					Sub-Total	5,413,224.00	3,900,000.00	201,000.00	9,514,224.00			
Tourism Services												
1000-000-3-03-008-014-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Tourism Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund		3,330,000.00	290,000.00	3,620,000.00		
					Sub-Total	-	3,330,000.00	290,000.00	3,620,000.00			
1000-000-3-03-006-015-000-000	Responsible for the enforcement of the Fire Code of the Philippines (P.D 1185) and Other Related Laws	BFP	JAN. '25	DEC. '25	Conduct rigid Fire inspection to structures, buildings and the like to reduce fire incidents.	General Fund		574,000.00	300,000.00	874,000.00		
1000-000-3-03-004-016-000-000	Promulgation of policies, Rules and Regulations and Other Issuances	DILG	JAN. '25	DEC. '25	Established prescribed rules, regulations and other issuances.	General Fund		184,000.00	20,000.00	204,000.00		
1000-000-3-03-005-017-000-000	Law enforcement	PNP	JAN. '25	DEC. '25	Maintain Peace and Order thru Police Patrol	General Fund		1,180,000.00	100,000.00	1,280,000.00		
					Sub-Total		1,938,000.00	420,000.00	2,358,000.00			
1000-000-3-01-001-000-001-000	Rehab/ Impv't of MPP with Shouldering @ Sto. Niño Village, Pob. Del Sur	MEO/LCE	Feb-25	May-25	200 meters MPP with Shouldering Improved and Rehabilitated	20 % EDF			1,500,000.00	1,500,000.00		
1000-000-3-01-001-000-002-000	Impv't. of Reclamation Area with Landscapping and Construction of Concrete Benches and Walkway @ Reclamation Area Villaba, Leyte	MEO/LCE	Jun-25	Sep-25	1,200 sq.m Reclamation Area Improved	20% EDF			4,000,000.00	4,000,000.00		
1000-000-3-01-001-000-003-000	Line Upgrading 1 Phase - 3 Phase Villaba Polyclinic(EVRMC)	MEO/LCE	Jan-25	Dec-25	8 km Line Upgraded Phase 1- Phase 3	Unfunded			20,000,000.00	20,000,000.00		
1000-000-3-01-001-000-004-000	Construction of Multi-Purpose Building (ABC & SK) @ Sitio Cayangi-an, A. Tumamak, Villaba, Leyte.	MEO/LCE	Mar-25	Jul-25	240 sq.m Multi-Purpose Building Constructed	Unfunded			25,000,000.00	25,000,000.00		
1000-000-3-01-001-000-005-000	Installation of Transmission Line 1 Phase with Transformer @ Dumpsite, Brgy. Sta. Cruz, Villaba, Leyte	MEO/LCE	Jul-25	Oct-25	2km Phase 1 Transmission Line Installed With Transformer	20% EDF			2,200,000.00	2,200,000.00		
1000-000-3-01-001-000-006-000	Asphalt Overlay @ A.S. Veloso-Rizal St. Poblacion, Villaba, Leyte	MEO/LCE	Apr-25	Aug-25	370 Ln-M Asphalt Overlayed	Unfunded			5,000,000.00	5,000,000.00		

1000-000-3-01-001-000-007-000	Construction of Multi-Purpose Building @ Sitio Cayangi-an, Brgy. Tinghub.	MEO/LCE	Oct-25	Dec-25	1 Unit Multi-Purpose Building Constructed	20% EDF		1,400,000.00	1,400,000.00					
1000-000-3-01-001-000-008-000	Construction of Concrete Pathway @ Brgy. Suba, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	1km x 1m Concrete Pathway Constructed	20% EDF		200,000.00	200,000.00					
1000-000-3-01-001-000-009-000	Concreting of Pathway, @ Sitio Sunok, Brgy. Abijao, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	1km x 1m Concrete Pathway Constructed	20% EDF		200,000.00	200,000.00					
1000-000-3-01-001-000-010-000	Concreting of Pathway, @ Sitio Proper, Brgy. Campurog Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	1km x 1m Concrete Pathway Constructed	20% EDF		200,000.00	200,000.00					
1000-000-3-01-001-000-011-000	Concreting of Pathway, @ Sitio Proper, Brgy. San Francisco Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	1km x 1m Concrete Pathway Constructed	20% EDF		200,000.00	200,000.00					
1000-000-3-01-001-000-012-000	Concreting of Pathway, @ Sitio Agobob, Brgy. Sulpa Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	1km x 1m Concrete Pathway Constructed	20% EDF		200,000.00	200,000.00					
1000-000-3-01-001-000-013-000	Concreting of Pathway, Sitio Canquipot, @ Brgy. Tinghub Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	1km x 1m Concrete Pathway Constructed	20% EDF		200,000.00	200,000.00					
1000-000-3-01-001-000-014-000	Construction of Perimeter Fence of Covered Court, @ Brgy. Catagbacan Proper Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	15Ln.M. Perimeter Fence Constructed	20% EDF		200,000.00	200,000.00					
1000-000-3-01-001-000-015-000	Construction of Perimeter Fence of Brgy. Recreation Center, @ Brgy. New Balanac Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	15Ln.M. Perimeter Fence Constructed	20% EDF		200,000.00	200,000.00					
1000-000-3-01-001-000-016-000	Construction of Perimeter Fence of Brgy. Recreation Center, @ Brgy. Pavao Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	15Ln.M. Perimeter Fence Constructed	20% EDF		200,000.00	200,000.00					
1000-000-3-01-001-000-017-000	Construction of Perimeter Fence of Day Care Center, @ Brgy. Sta. Cruz Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	15Ln.M. Perimeter Fence Constructed	20% EDF		200,000.00	200,000.00					
Sub-Total								-	-	61,100,000.00	61,100,000.00	-	-	-
Total General Public Services								144,387,182.00	61,177,931.00	69,446,000.00	275,011,113.00	-	-	-

Economic Services (8000)				Agriculture, Engineering, MENRO, Mayor's Office-Econ, Admin-Econ., & Treasury-Econ.										
Infrastructure Services														
8000-000-3-01-010-001-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Engineering	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	6,325,442.00	2,963,500.00	192,500.00	9,481,442.00				
Sub-Total							6,325,442.00	2,963,500.00	192,500.00	9,481,442.00	-	-	-	
Agricultural Services														

8000-000-3-02-003-002-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Agriculture	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	6,284,190.00	13,780,000.00	5,502,500.00	25,566,690.00			
Sub-Total							6,284,190.00	13,780,000.00	5,502,500.00	25,566,690.00	-	-	-
Environmental Services													
8000-000-3-02-004-003-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	MENRO	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	9,113,822.00	6,330,870.00	9,600,000.00	25,044,692.00			
Sub-Total							9,113,822.00	6,330,870.00	9,600,000.00	25,044,692.00	-	-	-
Market and Slaughter Services													
8000-000-3-01-001-004-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	MMO-Economic	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	1,085,760.00			1,085,760.00			
8000-000-3-02-001-005-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Admin-Econ.	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	4,118,908.00	1,240,000.00	385,000.00	5,743,908.00			
8000-000-3-01-005-006-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Markets and Slaughter House	JAN. '24	DEC. '24	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	1,863,226.00			1,863,226.00			
Sub-Total							7,067,894.00	1,240,000.00	385,000.00	8,692,894.00	-	-	-
8000-000-3-01-010-000-001-000	AMORTIZATION (Loan)	MEO/LCE	Jan-25	Dec-25	Loan Amortization Paid	20% EDF			8,500,000.00	8,500,000.00	8,500,000.00		A214-02

8000-000-3-01-010-000-002-000	Water System (Rehab of Distribution Pipelines) @ Brgy. Hinabuyan Sitio Crossing Libagong & Brgy. Payao, Villaba, Leyte	MEO/LCE	Jan-25	Apr-25	4km. Distribution Pipelines Rehabilitated and Improved	20% EDF		6,000,000.00	6,000,000.00	6,000,000.00		A214-02		
8000-000-3-01-010-000-003-000	Water System (Amortization)	MEO/LCE	Jan-25	Dec-25	Water System Amortization Paid	20% EDF		7,000,000.00	7,000,000.00	7,000,000.00		A214-02		
8000-000-3-01-010-000-004-000	Impv't of Water System/Including Land Acquisition and Road Right of Way	MEO/LCE	Jul-25	Dec-25	Water System Improved	Unfunded		90,000,000.00	90,000,000.00	90,000,000.00		A214-02		
8000-000-3-01-010-000-005-000	Rehab/ Impv't of Pipelines @ Brgy. Hinabuyan, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	Pipelines Rehabilitated and Improved	20% EDF		200,000.00	200,000.00	200,000.00		A214-02		
8000-000-3-01-010-000-006-000	Improvement of Water System (Pipelines) @ Brgy. Cagnocot, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	Pipelines Rehabilitated and Improved	20% EDF		200,000.00	200,000.00	200,000.00		A214-02		
8000-000-3-01-010-000-007-000	Rehab/Improvement of Water System (Reservoir) @ Brgy. J alas Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	Reservoir Improved and Rehabilitated	20% EDF		200,000.00	200,000.00	200,000.00		A214-02		
8000-000-3-01-010-000-008-000	Water System (Drilling) @ Brgy. A. Tumamak, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	Water System Improved	20% EDF		200,000.00	200,000.00	200,000.00		A214-02		
8000-000-3-01-010-000-009-000	Construction of Intakebox & Installation of Pipelines @ Brgy. Jordan Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	1 Unit Intake Box Constructed w/ Pipelines Installed	20% EDF		200,000.00	200,000.00	200,000.00		A214-02		
8000-000-3-01-010-000-010-000	Water System @ Brgy. Sambulawan Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	Water System Improved	20% EDF		200,000.00	200,000.00	200,000.00		A214-02		
Sub-Total								-	-	112,700,000.00	112,700,000.00	112,700,000.00	-	-
Total Economic Services								28,791,348.00	24,314,370.00	128,380,000.00	181,485,718.00	112,700,000.00	-	-
Social Services (3000)		MHO AND MSWDO												
Health Services														
3000-200-3-01-011-001-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Municipal Health Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund		23,927,842.00	6,000,000.00	1,500,000.00	31,427,842.00			
Sub- Total								23,927,842.00	6,000,000.00	1,500,000.00	31,427,842.00	-	-	
Social Welfare Services														
3000-500-3-02-005-002-000-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Municipal Social Welfare Development Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund		6,682,916.00	4,254,000.00	120,000.00	11,056,916.00			
Sub- Total								6,682,916.00	4,254,000.00	120,000.00	11,056,916.00	-	-	

3000-400-3-02-005-000-001-000	Construction of Line Canal with Cover @ Pob. Del Sur, Villaba, Leyte	MEO/LCE	Jan-25	Mar-25	260M Line Canal Constructed	20% EDF	1,500,000.00	1,500,000.00	1,500,000.00		A224-01	
3000-400-3-02-005-000-002-000	Installation of Solar Lights @ Reclamation Area @ Poblacion, Villaba, Leyte	MEO/LCE	Jan-25	Mar-25	40pcs Solar Lights Installed	20% EDF	1,500,000.00	1,500,000.00	1,500,000.00		M611-03	
3000-400-3-02-005-000-003-000	Construction of Line Canal Rizal St. Poblacion	MEO/LCE	May-25	Aug-25	260M Line Canal Constructed	Unfunded	1,500,000.00	1,500,000.00	1,500,000.00		M212-01	
3000-400-3-02-005-000-004-000	Construction of Flood Control Tagbubunga	MEO/LCE	May-25	Jul-25	20M. Flood Control Constructed	20% EDF	488,074.00	488,074.00	500,000.00		A224-01	
3000-400-3-02-005-000-005-000	Construction of 2 Barrels Box Culvert @ Brgy. Abijao, Villaba, Leyte	MEO/LCE	Mar-25	Jun-25	2 Barrels Box Culvert Constructed	20% EDF	3,000,000.00	3,000,000.00	3,000,000.00		M611-03	
3000-400-3-02-005-000-006-000	Installation of Solar Lights @ Brgy. Balite, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-007-000	Installation of Solar Street Lights @ Brgy. Pob. Del Sur, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-00-0008-000	Installation of Solar Street Lights @ Brgy. Buga-buga, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-009-000	Installation of Solar Street Lights @ Brgy. Pob. Del Norte, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-010-000	Installation of Solar Street Lights @ Brgy. Cahigan, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-011-000	Installation of Solar Street Lights @ Brgy. Calbugos, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-012-000	Installation of Solar Street Lights @ Brgy. Canquiason, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-013-000	Installation of Solar Street Lights @ Brgy. Capiñahan, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-014-000	Installation of Solar Street Lights @ Brgy. Casili-on, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-015-000	Installation of Solar Street Lights @ Brgy. Fatima, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-016-000	Installation of Solar Street Lights @ Brgy. Hibulangan, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-017-000	Installation of Solar Street Lights @ Brgy. Iligay, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-018-000	Installation of Solar Street Lights @ Brgy. Libagong, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-019-000	Installation of Solar Street Lights @ Brgy. Tabunoc, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-020-000	Installation of Solar Street Lights @ Brgy. Tagbubunga, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-021-000	Installation of Solar Street Lights @ Brgy. Silad, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	6pcs Solar Lights Installed	20% EDF	200,000.00	200,000.00	200,000.00		M611-03	
3000-400-3-02-005-000-022-000	Construction of Childrens Park (Phase 1) @ Brgy. Cabungahan, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	Childrens Park Phase 1 Constructed	20% EDF	200,000.00	200,000.00				
3000-400-3-02-005-000-023-000	Construction of Childrens Park (Phase 1) @ Brgy. Bangkal, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	Childrens Park Phase 1 Constructed	20% EDF	200,000.00	200,000.00				
3000-400-3-02-005-000-024-000	Construction of Line Canal, Purok 1 @ Brgy. San Vicente, Villaba, Leyte	MEO/LCE	Oct-25	Dec-25	28 Ln.M. Line Canal Constructed	20% EDF	200,000.00	200,000.00	200,000.00		A224-01	
Sub- Total							11,788,074.00	11,788,074.00	2,200,000.00	9,200,000.00	-	
Total Social Services							30,610,758.00	10,254,000.00	13,408,074.00	54,272,832.00	2,200,000.00	9,200,000.00

Other Services (9000)										Special Purpose Appropriations and Budgetary Requirements				
Statutory and Contractual Obligations														
9000-000-3-01-001-001-000-000	1% Senior Citizen Allocation	MMO	JAN. '25	DEC. '25	1% Senior Citizen allotted	General Fund		2,500,000.00	500,000.00	3,000,000.00				
9000-500-3-02-005-002-000-000	1% Local Council for the Protection of Children	MSWDO	JAN. '25	DEC. '25	1% LCPC appropriated	General Fund		2,500,000.00		2,500,000.00				
9000-000-3-01-001-003-000-000	5% LDRRM Fund	LDRRMO	JAN. '25	DEC. '25	5% LDRRM Fund appropriated	General Fund		10,000,000.00	10,000,000.00	20,000,000.00				
9000-000-3-01-001-007-000-000	Aid to Barangay	MMO	JAN. '25	DEC. '25	Aid to barangay granted	General Fund		35,000.00		35,000.00				
Sub-Total								-	15,035,000.00	10,500,000.00	25,535,000.00			
Total Other Services								-	15,035,000.00	10,500,000.00	25,535,000.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change PPA's (in Thousand Pesos)		CC Typology Code
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000	TOTAL GENERAL PUBLIC SERVICES						144,387,182.00	61,177,931.00	69,446,000.00	275,011,113.00	-	-	
3000	SOCIAL SERVICES						30,610,758.00	10,254,000.00	13,408,074.00	54,272,832.00	2,200,000.00	9,200,000.00	A224-01/ M611-03
8000	TOTAL ECONOMIC SERVICES						28,791,348.00	24,314,370.00	128,380,000.00	181,485,718.00	112,700,000.00	-	A214-02
9000	TOTAL OTHER SERVICES						-	15,035,000.00	10,500,000.00	25,535,000.00	-	-	
Grand Total							203,789,288.00	110,781,301.00	221,734,074.00	536,304,663.00	114,900,000.00	9,200,000.00	-

Prepared By:


Engr. BRIX D. BERTULFO

Municipal Planning and Development Coordinator

Date: _____

Attested By:


MANUEL I. RUBILLOS, JR.

Municipal Budget Officer

Date: _____


ENGR. CARLOS G. VELOSO

Municipal Mayor

Date: _____



Republic of the Philippines
Province of Leyte
Municipality of Villaba
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SANGGUNIANG KABATAAN FEDERATION

EXCERPT FROM THE MINUTES OF THE JOINT MEETING OF THE SANGGUNIANG KABATAAN FEDERATION, DILG VILLABA AND LOCAL YOUTH DEVELOPMENT COUNCIL HELD AT ABC HALL, MUNICIPALITY OF VILLABA ON THE 18TH DAY OF NOVEMBER 2022.

JOINT RESOLUTION NO. 001-2022

A RESOLUTION ADOPTING AND APPROVING THE FINAL DRAFT OF LOCAL YOUTH DEVELOPMENT PLAN 2023-2025 (LYDP) OF THE MUNICIPALITY OF VILLABA IN THE PROVINCE OF LEYTE.

WHEREAS, it is the policy of the State to recognize the vital role of the youth in nation-building, hence it is necessary to promote and protect their physical, moral, spiritual, intellectual and social well-being, inculcate in them the value of patriotism, nationalism and other desirable values, and encourage their involvement in public and civic affairs;

WHEREAS, Republic Act No. 10742, otherwise known as the "Sangguniang Kabataan Reform Act of 2015", provides that the Local Youth Development Plan (LYDP) initially drafted by the SK Federation and finalized by the Local Youth Development Council (LYDC) shall be anchored on the Philippine Youth Development Plan (PYDP) and the Local Development Plans of the Local Government Unit;

WHEREAS, pursuant to Section 24 of the Implementing Rules and Regulation of R.A. 10742, Local Youth Development Plan shall give priority to programs, projects and activities that will promote and ensure the meaningful youth participation in nation-building, sustainable youth development and empowerment, equitable access to quality education, environmental protection, climate change adaptation, disaster risk reduction and resiliency, youth empowerment and livelihood, health and anti-drug abuse, gender sensitivity, social protection, capability building and sports development;

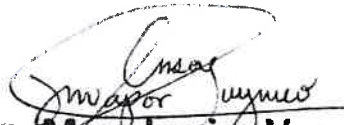
WHEREAS, the Pederasyon initially drafted the Local Youth Development Plan on the 29th of October 2019 and was finalized by the Local Youth Development Council during the joint meeting on the 18th day of November 2022;

WHEREAS, Mr. Elmer C. Silva, President BCC of youth serving organization moved to adopt and approved the final draft of the Local Youth Development 2023-2025 (LYDP) of the Municipality of Villaba and duly seconded in mass;

NOW THEREFORE, RESOLVE, as it is hereby **RESOLVED**, the adoption and approval of the final draft of the Local Youth Development Plan 2023-2025 (LYDP) OF THE Municipality of Villaba on this 18th day of November;

RESOLVED FURTHER, that copies of this resolution and LYDP 2023-2025 be submitted to the Office of the Municipal Mayor, DILG, SB Office and other concerned agencies.

I HEREBY CERTIFY to the correctness of the foregoing resolution.



Hon. Mary Louise Vapor-Uyvico
SK Federation Secretary

Page 143

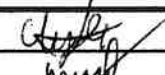
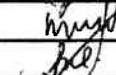
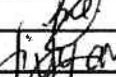
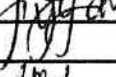
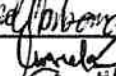
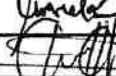
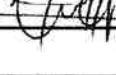
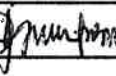


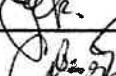
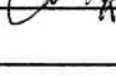
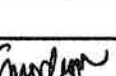
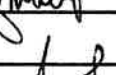



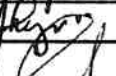
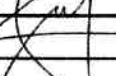
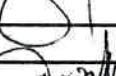
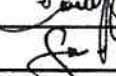
Approved By:


Hon. Federico Ensoy
SK Federation President

Noted By:


Felix V. Albaño Jr.
YDO-III
LYDC-Secretariat

**JOINT MEETING OF SK FED AND LYDC
November 18, 2022 @ ABC HALL**

	BARANGAY	NAME OF SK CHAIRPERSON	SIGNATURE
1	ABIJAO	Clyde J. Oliva	
2	A. TUMAMAK	Pryst Binggo Y. Nuñez	
3	BALITE	PRINCES LYKA UREO NED	
4	BANGKAL	ALYA VIAGECTOR - PARENTO	
5	BUGA-BUGA		
6	CABUNGAHAN	Mark Jun D. Masbong	
7	CAGNOCOT	Gretchenne O. Novela	
8	CAHIGAN	GILBERT R. CATAMORA	
9	CALBUGOS		
10	CAMPUROG	GILLES, LEE MARIL	
11	CANQUIASON		
12	CAPINAHAN		
13	CASILI-ON		
14	CATAGBACAN	DONNICO B. ROSAURD	
15	FATIMA	FEDORA TRAY	
16	HIBULANGAN	ADRIAN MEROXITOS	
17	HINABUYAN	ERIC Karen Palamutang	
18	ILIGAY	CRISTY ANN CABECENO	
19	JALAS		
20	JORDAN		
21	LIBAGONG	Moderata Paa	
22	NEW BALANAC		
23	PAYAO	MELWILL CABALAN	
24	POB. DEL NORTE		
25	POB. DEL SUR	MARY MAISE VADOR - NUNED	
26	SAMBULAWAN		
27	SAN FRANCISCO	LEO S. ONDE	
28	SAN VICENTE	JHEA P. ARSON	
29	SILAD		
30	STA. CRUZ	Sta. CRUZ Aljun Uuablat	
31	SUBA		
32	SULPA		
33	TABUNOC	Leia May C. Montebon	
34	TAGBUBUNGA	ANDY A. SALA	
35	TINGHUB		



Republic of the Philippines
Province of Leyte
Municipality of Villaba



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**LOCAL YOUTH DEVELOPMENT COUNCIL
MEETING November 9, 2022
ATTENDANCE SHEET**

NAME	DESIGNATION	SCHOOL/ ORGANIZATION	SIGNATURE
MA-DJ MAE D. LANGUIDO	SSG President	VNCHS - SSG	<i>[Signature]</i>
MARY BEVERLY M. MONTERDE	SSG TREASURER	VNCHS -	<i>[Signature]</i>
SUAN, VINCE GELDO	SSG PRESIDENT	VNHS-LNCAST	<i>[Signature]</i>
ALDAYRINE D. ROMINA	USSC Villaba President	University Supreme Student Council	<i>[Signature]</i>
HUGO, JEFFREY P.	HCHS FACULTY ORG. PRESIDENT	HOLY CHILD HIGH SCHOOL	<i>[Signature]</i>
NICOLE T. DIACAMUS	SSG SENIOR SENATOR	HOLY CHILD HIGH SCHOOL	<i>[Signature]</i>
ALLEN S. CUBA	VNDTL PRESIDENT	VILLABA NORTH DISTRICT	<i>[Signature]</i>
LYNDON RODRIGUEZ	PRESIDENT-FACULTY VNHS-LNCAST	VILLABA NHS & LNCAST	<i>[Signature]</i>
Trisha Mae Montilla	SSG President	VNCHS - Hinabuyan Annex	<i>[Signature]</i>
DIANA JASHIN R. MAPARATE	SSG ADVISOR	VNCHS - Hinabuyan Annex	<i>[Signature]</i>



MUNICIPALITY OF VILLABA

LOCAL YOUTH DEVELOPMENT
PLAN
2023-2025

LYDP 2023-2025: HEALTH

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Increase in number of teenage pregnancy;	*To decrease the number of teenage pregnancy;	*Conducted seminars for 35 barangays (five sessions) in one session there will be 7 brgys. and all secondary schools "early sexual debut", teenage pregnancy, unintended pregnancy and maternal mortality.	100,000.00	100,000.00	100,000.00	*To conduct seminars related to teenage pregnancy		*SK Fed *Villaba RHU
*Increase in number of unsafe sex amongst the Katipunan ng Kabataan;and	*To promote and to educate the Katipunan ng Kabataan about safe sexual activities and to prevent the spread of HIV and other sexually transmitted deceases		200,000.00	200,000.00	200,000.00	*To invite the provincial youth coordinator to conduct (ARSE) Adolescence Reproductive Sexual Education Symposium *To conduct seminars about HIV and STD's	Within the Municipality of Villaba	*SK Fed *Villaba RHU *Provincial Youth Coordinator

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<p>*Most youth are interested in eating in fast food chains & instant foods or junk foods</p>	<p>* Address and mitigate participation or campaigning healthy living among youth in the locality.</p>	<p>*To encourage 80% the youth for the year 2023, 90% for the year 2024 and 100% for the year 2025 children to eat and take nutritious and healthy foods</p>	<p>50,000.00</p>	<p>50,000.00</p>	<p>50,000.00</p>	<p>*Information & dissemination and with the help of MSWD office implement the feeding program</p>	<p>All Brgy. in Villaba, Leyte</p>	<p>*SK Fed *MSWDO</p>
<p>*Providing mental health services has the disadvantage of reaching fewer people in need of treatment</p>	<p>*To provide accessible mental health services to the youth who suffers emotional problems</p>		<p>100,000.00</p>	<p>200,000.00</p>	<p>300,000.00</p>	<p>*Conduct mental health awareness program and establish mental health clinic</p>		<p>*SK Fed *MMO *RHU Villaba</p>

Approved by:

HON. FEDERICO ENSOY
 SK Federation President

Noted by: 
FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

LYDP 2023-2025: EDUCATION

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
* Increase in population of Out-of-School Youth in the Municipality because of disinterest in the value of education	*To give conveniency to the youth by giving school supplies & other related school materials	<ul style="list-style-type: none"> • 100% of the target schools in the far-flung brgys. And ALS Learners will be given school supplies 	200,000.00			* Giving School supplies		*SK Fed *DEPED Villaba
*Affordability of quality education	*To Promote parents-teacher & student relationship for a better education	<ul style="list-style-type: none"> • Improve educational quality and performance 	50,000.00			*Seminar for teachers-parents and students relationship	Within the Municipality of Villaba	*SK Fed *DEPED Villaba
			50,000.00					

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
	<ul style="list-style-type: none"> To encourage youth to attend classes regularly Increasing non-literate and non-numerate learners * To give access to e-library 		*200,000.00	*300,000.00	*400,000.00	*information dissemination and disciplinary actions thru Brgy. Officials and other concerns * Purchase instructional materials	Within the Municipality of Villaba	*SK Fed *Liga ng mga Brgy. *DEPED Villaba

Approved by:

[Signature]
 HON. FEDERICO ENSOY
 SK Federation President

Noted by:

[Signature]
 FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

LYDP 2023-2025: ECONOMIC EMPOWERMENT

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Increase in number of unemployed members of the Katipunan ng Kabataan of the Municipality	*To improve the standards of living by raising the absolute level of per capita income	*Prioritize 30% of Farmer's association every year.	250,000.00	300,000.00	350,000.00	*Outreach programs and grants (coconut processing seminar)	Hinterland Barangays	*SK Fed *OMA
*Educational attainment of the youth is not suitable for the jobs offered	*To promote and realize the standards, fundamental principles and rights at work	*Stop youth participation in vulnerable employment *Promote youth participation in entrepreneurial activities	250,000.00	300,000.00	350,000.00	*Livelihood trainings and seminar for all out of school youths	Municipality of Villaba	*SK Fed *OMA *TESDA

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Livelihood programs that were previously conducted by the Municipality lacks financial support and proper facilities to be used	*To create greater opportunities for Villaba's youth to decent employment and income	*To enhance the coverage of social protection of the youth	300,000.00	400,000.00	500,000.00	*Scholarship programs in partnership with TESDA	Municipality of Villaba	*SK Fed *TESDA

Approved by:


HON. FEDERICO ENSOY
 SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

LYDP 2023-2025: SOCIAL INCLUSION AND EQUITY

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
* Discrimination and non acceptance of the LGBTQ community	* To promote equal rights and privileges	* Decrease the number of abused, neglected, exploited, street youth and even youths living in poverty	50,000.00	100,000.00	150,000.00	* Seminar about gender & sensitivity	Municipality of Villaba	*SK Fed *GAD Focal Person
* Superiority of the male sexuality	* To promote awareness among youth and community about different sexual orientation and gender sensitivity		100,000.00	150,000.00	200,000.00	* Pride parade and Program		*SK Fed *LGBTQ+ Community *GAD Focal Person
			50,000.00	100,000.00	150,000.00	* Women empowerment training		

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
	* Promote prosocial participation of youth with specific needs		1,00,000.00	1,50,000.00	200,000.00	* Purchase of camera for free ID printing for all PWD's and free purchase booklet of medicines and groceries	Municipality of Villaba	*SK Fed *MMO *MSWDO

Approved by:

~~HON. FEDERICO ENSOY~~
SK Federation President

Noted by:

~~[Signature]~~
FELIX V. ALBAÑO, JR.
Local Youth Development Officer

LYDP 2023-2025: PEACE-BUILDING and SECURITY

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Lacking of resource person for conducting the information campaign about insurgency	*To preclude crime or any activity against the law *To maintain peace and order within the Municipality	*Encourage the youth to participate in promoting peace and order	60,000.00	80,000.00	100,000.00	*Symposium on drug addiction/ drug awareness	Municipality of Villaba	*SK Fed *PNP
*Bad influence of drug use by neighboring Municipality and Cities	*To instill peace-process within self and among the youth	*Increase participation of the youth in the peace process	70,000.00	80,000.00	100,000.00	*Conduct a seminar on good habit formation/ decorum		*SK Fed *PNP *Phil Army
*Lack of Police visibility in the Municipality	*To protect the youth from any form of violence	*Increase participation in development, rehabilitation, and peace building efforts	100,000.00	150,000.00	200,000.00	*Conduct a self - defense program for the youth especially women such as: taekwondo, karate,		SK Fed *PNP *Phil Army

*Decrease the number of youth offenders, delinquent youth and youth in conflict with the law

*Decrease the number of drug dependent youth

*Increase participation in anti-drug campaigns among the youth and youth organization

jujitsu and so on

Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
Local Youth Development Officer

LYDP 2023-2025: GOVERNANCE

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*Lack of participation from the youth	*To encourage the youth to participate in Government reforms and activities	*Ensure universal participation in the Sangguniang Kabataan (SK) and in non-SK local and national elections	100,000.00	150,000.00	200,000.00	*Conduct youth leadership trainings & Governance workshop	Municipality of Villaba	*SK Fed *DILG
*Conducting leadership trainings or participating leadership trainings are costly	*To encourage Youth Organization and Youth Serving Organization to participate in the Local Youth Development Council (LYDC)	*To encourage the youth to participate in Government and Bureaucracy	100,000.00	150,000.00	200,000.00	*LYDC and SK's continuing training and seminar		*SK Fed *LYDC Members *DILG

Approved by:


HON. FEDERICO ENSOY
 SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

LYDP 2023-2025: ACTIVE CITIZENSHIP

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
Maintenance of Sports Facilities and equipment are very costly. *Misunderstanding between the referees and the players cannot be avoided, and *Organizing a tournament is very much expensive	*To promote sports as a strong mechanism to combat illegal drugs and activities; *To encourage the youth to be physically active; and *To practice sports in the spirit of sportsmanship	*Engage the youth in the preservation, safeguarding, development and promotion of Philippine culture and arts	600,000.00	1,000,000	1,200,000.00	MAYOR'S CUP *Inter Barangay Basketball Tournament; *Inter Barangay Volleyball Tournament; and *Dance Sports Competition	Municipality of Villaba	*SK Fed *YDO *Sports Coordinator
			100,000.00	150,000.00	200,000.00	LINGGO NG KABATAAN CELEBRATION *Parade of all SK Chairman and Kagawads		*SK Fed *YDO
			60,000.00	80,000.00	100,000.00	* Youth JAM		

<p>*Youth nowadays lack interest in Philippine culture and the arts</p>	<p>*Promote to the youth the Filipino culture and art *Promote cultural and arts production in the Municipality</p>	<p>*Increase number of youth in cultural and art production *Increase number of youth attending cultural and art productions</p>	<p>500,000.00</p>	<p>750,000.00</p>	<p>1,000,000</p>	<p>*Search for Binibini at Ginoong kabataan *Litmus inter school *Zumba competition FOUNDATION DAY CELEBRATION *Literary competition *Sing and dance competition *LGU Athletic meet/LGU Olympics</p>	<p>Municipality of Villaba</p>	<p>*SK Fed *YDO *MMO</p>
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*Lack of youth participation

*Encourage the youth to be more active in the development of the community

*Inculcate volunteerism through the academe and community engagement and develop the traits of social awareness and responsibility among the youth

100,000.00

100,000.00

100,000.00

LOCAL YOUTH DEVELOPMENT COUNCIL (LYDC)

*Conduct quarterly meeting or as open as necessary

Municipality of Villaba

*LYDC
*YDO

Approved by:


HON. FEDERICO ENSOY
SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
Local Youth Development Officer

LYDP 2023-2025: ENVIRONMENT

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
*The Katipunang Kabataan lacks participation in terms of tree planting activities; *The youth are uneducated as to the effect of improper waste disposal; *Improper waste segregation has been a continuous problem in the community	*To formulate plan and programs that will help protect and improve our environment;	*Strengthen youth participation in environmental activities; and *Promote environmental friendly practices among the youth	60,000.00	80,000.00	100,000.00	*Implement tree planting activities in known watersheds area and other vacant land in the Municipality of Villaba;	*Barangays Camporog, Buga-buga, A. Tumamak and other area in the Municipality	*SK Fed *YDO *MENRO *DepEd Villaba • Fraternities • CSO • LGBTQ
	*To inform the Katipunang Kabataan about the proper ways to stop pollution to prevent Global Warming and climate change; and *Implement properly the 3R,s (REDUCE, REUSE and RECYCLE) in our Municipality		100,000.00	150,000.00	150,000.00			

<p>*The youth are apathetic in clean up drive</p>	<p>*To encourage the youth to be more active in cleaning the surroundings of our Municipality</p>	<p>* All brgy. Must practice proper waste disposal</p>	<p>50,000.00 100,000.00 150,000.00</p>	<p>50,000.00 100,000.00 200,000.00</p>	<p>50,000.00 100,000.00 250,000.00</p>	<p>*Conduct a massive information campaign on the proper waste segregation using the 3R's (REDUCE, REUSE and RECYCLE) Through short video clips *Conduct clean up drives in coastal barangay and in the town proper</p> <ul style="list-style-type: none"> • Search for Cleanest Brgy. • (Quarterly) 	<p>*Municipality of Villaba *Coastal barangays of the Municipality</p>	<p>*SK Fed *MENRO *SK Fed *All Govt. Agency</p>
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LYDP 2023-2025: GLOBAL MOBILITY

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2023	2024	2025			
* Lack of work experience	*Prevention to raise awareness and find solutions for illegal recruiters	*Increase number of exchange students, Artistic and scientific exchanges, youth with qualifications equivalencies, overseas Filipino youth on exchange to the Philippines	30,000.00	50,000.00	50,000.00	* Conduct information dissemination for illegal recruiter	Municipality of Villaba	*SK Fed *POEA
* No degree taken	*Rehabilitating victims by welcoming them in, no questions asked and helping them integrate		100,000.00	150,000.00	200,000.00	* Laktbay Aral for job priority		*SK Fed *DOLE *PESO
* Financial problem	* Increase number of professional who meet international standards	* Increase number of youth professional who meet international standards of	150,000.00	100,000.00	100,000.00	* Continuing professional development		*SK Fed *Graduate School *PRC & DepEd

			1,50,000.00	200,000.00	250,000.00	<ul style="list-style-type: none"> • Search for Cleanest Brgy. • (Quarterly) 	*Coastal barangays of the Municipality	<ul style="list-style-type: none"> *SK Fed *All Govt. Agency
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Approved by:


 HON. FEDERICO P. PAO
 SK Federation President

Noted by:


 FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

Practice of
profession

* Decrease
number of
youth
trafficked
across
borders

Approved by:


HON. FEDERICO ENSOY
SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
Local Youth Development Officer

**Republic of the Philippines
Province of Leyte
Municipality of Villaba**

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OFFICE OF THE MUNICIPAL HEALTH OFFICER

MUNICIPAL WORK PLAN TO COMBAT HIV/AIDS F.Y. 2025

PROGRAMS/PROJECTS/ ACTIVITIES	TIME FRAME	EXPECTED OUTPUT	REQUIREMENTS/ MATERIALS	RESPONSIBLE PERSON/OFFICE/AGENCY
<p>A. CORE PREVENTION PROGRAMS</p> <ol style="list-style-type: none"> 1. Reproductive health education of the general public during field development session at the barangay level 2. HIV AIDS/Reproductive health forum to high school students 3. Capacity building & technical assistance 4. Policy Initiatives 	<ul style="list-style-type: none"> ❖ During monthly FDS (Family Development Session) ❖ Once a year during HIVAIDS awareness month ❖ Anytime when called upon by concerned agencies ❖ Anytime 	<ul style="list-style-type: none"> ❖ Basic sex education/STD prevention are incorporated into FDS ❖ Successful participation of all high school students of the forum ❖ Trainings/seminars/workshops are attended by invited staff/health workers ❖ Adaptation of Reproductive Health Law and other national policies 	<ul style="list-style-type: none"> ❖ IEC materials ❖ Snacks, meals ❖ Per diem/training expenses ❖ National policies 	<ul style="list-style-type: none"> ❖ RHU Villaba (NDP's & RHM's) ❖ RHU Villaba, DepEd ❖ Partner agencies/NGO's ❖ DOH, International NGO's ❖ MHO to lobby ❖ Vice mayor & SB council for approval of policies

<p>5. Passive identification of high risk individuals</p> <p>6. HIV testing of target population and high risk individuals at the RHU</p>	<ul style="list-style-type: none"> ❖ During daily consultation at the RHU ❖ Once with consent 	<ul style="list-style-type: none"> ❖ High-risk individuals are identified and counselled ❖ Voluntary HIV testing done on identified high risk individuals 	<ul style="list-style-type: none"> ❖ Data/medical records ❖ IEC materials ❖ Voluntary HIV testing done on identified high risk individuals 	<ul style="list-style-type: none"> ❖ RHU Core Team (MHO, PHN, MedTech) ❖ RHU Villaba (MedTech)
<p>B. TREATMENT</p> <ol style="list-style-type: none"> 1. Confirmed HIV(+) individuals are initiated treatment by DOH or accredited treatment center 2. Follow up decentralized patients or those who are still currently undergoing treatment 3. Constant counselling and psychosocial support to patients 4. Creation of social support groups 	<p>As per recommendation or standard operating procedure of the HIV treatment program</p> <ul style="list-style-type: none"> ❖ Whole year round ❖ Whole year round on weekly or monthly basis ❖ Anytime as the need arises (↑ of HIV + in the community) 	<p>Treatment initiation of all HIV (+) cases</p> <ul style="list-style-type: none"> ❖ People living with HIV/AIDS are closely monitored and followed up ❖ Mental health & psychosocial support done on patients ❖ Social support groups are created 	<p>Anti-viral drugs</p> <ul style="list-style-type: none"> ❖ Anti-viral drugs ❖ Data/medical records ❖ IEC materials 	<p>DOH/Accredited treatment centers/hubs</p> <ul style="list-style-type: none"> ❖ DOH ❖ International NGO's ❖ RHU ❖ DOH ❖ International NGO'S ❖ RHU ❖ DOH ❖ International NGO'S

PREPARED BY:

DR. OLIVER B. RAZO

MUNICIPAL HEALTH OFFICER

Republic of the Philippines
Province of Leyte
Municipality of Villaba

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OFFICE OF THE MUNICIPAL HEALTH OFFICER

MUNICIPAL WORK PLAN TO COMBAT ILLEGAL DRUGS F.Y. 2025

PROGRAMS/PROJECTS/ ACTIVITIES	TIME FRAME	EXPECTED OUTPUT	REQUIREMENTS/ MATERIALS	RESPONSIBLE PERSON/OFFICE/AGENCY
<p>A. CORE PREVENTION PROGRAMS</p> <p>1. Information dissemination to students and the general public</p> <p>2. Drug testing of LGU employees</p> <p>3. Capacity building & technical assistance</p> <p>4. Policy Initiatives</p>	<ul style="list-style-type: none"> ❖ During monthly FDS (Family Development Session) & for a at schools ❖ Annual ❖ Anytime when called upon by concerned agencies ❖ Anytime 	<ul style="list-style-type: none"> ❖ Students and the general public are aware of the ill effects of illegal drugs ❖ Unscheduled drug testing was done to all LGU employees and officials ❖ Trainings/seminars/workshops are attended by invited staff/health workers ❖ Adaptation of national drug policies and formulation of municipal ordinances 	<ul style="list-style-type: none"> ❖ IEC materials ❖ Drug test kits ❖ Per diem/training expenses ❖ Public forum/hearing 	<ul style="list-style-type: none"> ❖ RHU Villaba(NDP's & RHM's ❖ LGU / RHU Villaba Drug Testing Center ❖ DOH, International NGO's ❖ MHO to lobby ❖ Vice mayor & SB council for approval of policies

<p>5. Risk classification of drug surrenderers</p>	<ul style="list-style-type: none"> ❖ Anytime once a drug user surrenders 	<ul style="list-style-type: none"> ❖ High-risk individuals are identified and intervention 	<ul style="list-style-type: none"> ❖ Data/medical records ❖ IEC materials 	<ul style="list-style-type: none"> ❖ RHU/Taba/MIHO
<p>B. INTERVENTION/TREATMENT</p> <p>1. Counselling and community integration program</p> <p>2. Refer relapsed and drug addicts for 6 months rehabilitation</p>	<ul style="list-style-type: none"> ❖ By batch per quarter ❖ Once patients is in relapse or if the drug addict needs immediate intervention 	<ul style="list-style-type: none"> ❖ High risk drug users finished the prescribed counselling module ❖ Patients finished the 6-12 months drug rehabilitation program 	<ul style="list-style-type: none"> ❖ Lectures, Updated module ❖ Referral to Dula Salag Rehab Center 	<ul style="list-style-type: none"> LGU/RHU/DSWE/PNP/Church/CDO ❖ DCH ❖ LGU ❖ RHU

PREPARED BY:

DR. OLIVER B. RAZO
MUNICIPAL HEALTH OFFICE



MUNICIPAL LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN ANNUAL WORK AND FINANCIAL PLAN

**CALENDAR YEAR 2025
MUNICIPALITY OF VILLABA
PROVINCE OF LEYTE**

1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FUND

2,204,404.00

PROGRAM/PROJECT/ACTIVITY	BRIEF DESCRIPTION	OBJECTIVE	TIME-FRAME	FUNDING		REMARKS
				AMOUNT	SOURCE	
A. Honorarium of 36 CDW's @ P 1,800.00/month in compliance to ECCD Law	Provision of Honorarium to 36 Child Development Workers paid	To provide augmentation support to the barangay paid Child Development Workers	January-December	777,600.00	LCPC Fund	Honorarium to 36 Child Development Workers will be provided through the Municipal Treasurer
B. ECCD Training and Capability Building of CDT and CDW	Provisions of counterpart funds for the training and continuing education of ECCD service providers	To develop skills and capabilities of the CDT and CDW in order for them to become responsive and equipped in delivering of child-care education service and program in their areas of responsibility	January-December	100,000.00	LCPC Fund	The ECCD Training will be participated by the 36 Child Development Workers and 1 Child Development Teachers as part of the capability building activities to ensure continuity of learning in ECCD
C. Child and Youth Welfare Program	Conduct of National Celebrations, Universal Children's Month Celebration	To raise awareness and knowledge to the public on rights of every child	November	80,000.00	LCPC Fund	Several activities will be conducted to ensure effective advocacy
	Children's Congress 2025	To promote awareness and make the children's voices heard on issues directly and be part of planning.	November	150,000.00	LCPC Fund	Several activities will be conducted to ensure effective advocacy

D. Moving up Ceremony	Provision of support in the implementation of the ECCD program thru the provision of counterpart funds for the continuing development of the ECCD learners	To ensure that young children are adequately equipped for the formal learning system that commences at Pre-Elem	June	100,000.00	LCPC Fund	Children will receive a certificate of completion in recognizing their effort and outstanding achievements throughout the year
E. Linggo Ng Kabataan	Linggo ng Kabataan Celebration with different types of games where they can develop their potentials.	Aims to provide the youth insights on the Local Governance and what they can do for the government	August 12, 2023	150,000.00	LCPC Fund	Linggo ng Kabataan Celebrated which coincide with the International Youth Day
F. Assistance to CICL and CAR	Livelihood Assistance to CAR and CICL or parents of CAR/CICL	To deliver programs, projects and activities in ensuring child survival right	January-December	50,000.00	LCPC Fund	Identified families who belongs to the poorest among the poor with child at risk at becoming a child in conflict with the law
Child at Risk and Child in Conflict with the Law below 18 years old who committed crime	Provision of Operational Expenses for Bahay Pag-Asa center for CAR and CICL or Villaba Residential Care Facility	To provide a child caring institution, providing short term residential care for CICL and CAR.	January-December	120,000.00	LCPC Fund	One center for CICL and CAR fully maintained and operationalized
G. Conduct Orientation training to BCPC	Update BCPCs skills in handling VAC	To strengthen BCPCs functionality	January-December	100,000.00	LCPC Fund	BCPC members of 35 Barangays
H. Child Development Workers Week	Provision of foods during the event.	To recognize the vital role of the Child Development Workers in the promotion of the rights of the children.	Jun-24	76,804.00	LCPC Fund	Child Development Workers will enjoy and showcase their talent during the one day activity.

H. Feeding Program	Provision of hot meals to children enrolled in the CDCs	To improve nutritional status	January-December	500,000.00	LCPC Fund	Nutritional status improved
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Prepared by:



MA. FLOR M. PASTOR, RSW
MSWDO

Reviewed by:



MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:



ENGR. CARLOS G. VELOSO
Municipal Mayor



LOCAL GOVERNMENT UNIT: VILLABA
LIST OF PPA'S FOR SENIOTR CITIZEN AND PERSON WITH DISABILITIES
BUDGET YEAR 2025



SECTOR	PROGRAM/PROJECTS/ACTIVITIES	IPMLEMENTING OFFICE	TARGET	OUTPUT	ESTIMATED COST		IMPLEMENTATION SCHEDULE
					AIP	AB	
	Financial Aisstance for the Partici- pation of the OSCA Office and FEVSCAVIL in the Parade Fiesta and Elderly Week Celebration	Office of the Municipal Mayor, OSCA	Elders Participation in the Parde fo Annual Town fiesta may be re- ruired. However Elders Week Celebrations in the Month of October, is must to be contem- plated.	Tribute Celebratioons shall be conducted, in Honor to the Elders. Festivities along with the Awardings in the Programs, etc. shall be initiated. In order to up- lift the spirit of the El- ders, maintain Unity and lasting Camaraderie ship. And promote nondes- crimatory interaction.	P90,000.00	P90,000.00	Whole year round
	Financial ASSISTANCE FOR THE accom- modation for Foods/ Hotel room for the DSWD- Region 8 represen- tatives, MSWD Staff and LGU- treasurer's Office Straff relative to the scheduled payout (SPP) Social Pension Program in favor to the Qualified indigent Senior Citizens	LGU- GSO Office, Budget Dept. and OSCA	100% Issuance and Releas- ed of ID's and Booklets to the registered Senior Citizens in the OSCA office	To avail of the dis- counted prices for the Senior Citizens maintenance mecines and Groceries utili- zing the vali ID card and Booklets by those Senior Citizens which are officially lis- ted as a qualified SC	P110,000.00	P110,000.00	Whole year round



LOCAL GOVERNMENT UNIT: VILLABA
LIST OF PPA'S FOR SENIOTR CITIZEN AND PERSON WITH DISABILITIES
BUDGET YEAR 2025



SECTOR	PROGRAM/PROJECTS/ACTIVITIES	IPMLEMENTING OFFICE	TARGET	OUTPUT	ESTIMATED COST		IMPLEMENTATION SCHEDULE
					AIP	AB	
	Death benefits/ Burial Assistance of P4,000.00 per mortality of a Senior Citizen	Office of the Municipal Mayor, MSWD, OSCA	100% grant of full benefits to the identified claimants immediate families of trhe deceased Senior Citizen	Official list of the deceased senior Citizens, shall be in the record filled. Death certificate and OSCA valid ID, shall be presented by the lawful calimant,of the affinity or consanguinity. As a requirements, in order to avail financial Ass.	P890,000.00	P890,000.00	Whole year round
	(Citizen's Code) Issuance of Senior Citizen's Identification Cards and Booklets		100% Issuance and released of ID's and booklets to the registered Seniro Citizens	To avail of the discounted prices for the Senior Citizens maintenance medicine and grocery, utilizing the valid ID card and booklets by Senior Citizens w/c are officially listed as a qualified Senior Citizens	P40,000.00	P40,000.00	Whole year round



LOCAL GOVERNMENT UNIT: VILLABA
LIST OF PPA'S FOR SENIOTR CITIZEN AND PERSON WITH DISABILITIES
BUDGET YEAR 2025



SECTOR	PROGRAM/PROJECTS/ACTIVITIES	IPMLEMENTING OFFICE	TARGET	OUTPUT	ESTIMATED COST		IMPLEMENTATION SCHEDULE
					AIP	AB	
	Financial Assistance for Bedridden and PWD- categorized Senior Citizen Services (Mun. Ordinance No. 82, S. 2013)	Office of the Municipal Mayor, MSWD, OSCA	100% Disbursement of the prescribe financial assistance for registered Senior Citizens who are classified as PWD, Bedridden, and Sickly and afflicted with serious illness, shall receive for the amount of ₱2, 000.00	Official list of the Senior Citizens classified as PWD and Bedridden. Certification and Assessment forms, attested by its respective President of the BSCA and a witness, are the requirements. In order to avail this Financial Assistance.	P490,000.00	P490,000.00	Whole year round
	Annual Birthday Cash Gift of ₱2,000.00 per individual Senior Citizens, with the ages of 90 years old and above.		100% disbursement of cash gift to the qualified Senior Ciotizens	Official list of Senior Ctiziens with the ages of 90 years old and above, including their Birthdays. Monitoring form/ official record of the endorsed qualified Senior Citizens, who had availed the benefits.	P120,000.00	P120,000.00	Whole year round



LOCAL GOVERNMENT UNIT: VILLABA
LIST OF PPA'S FOR SENIOTR CITIZEN AND PERSON WITH DISABILITIES
BUDGET YEAR 2025



SECTOR	PROGRAM/PROJECTS/ACTIVITIES	IPMLEMENTING OFFICE	TARGET	OUTPUT	ESTIMATED COST		IMPLEMENTATION SCHEDULE
					AIP	AB	
	Recognition/ Acknowledgment of Longevity of Senior Citizens aged 100 years old and above with the amount of ₱4,000.00	Office of the Municipal Mayor, MSWD, OSCA	Granting of 100% additional financial assistance of ₱4,000.00 to the qualified centenarian Senior Citizens. Likewise a ₱100,000.00 incentives that will be awardwd to the centenarian Senior Citizens, provided by the DSWD	Official list of the Senior Citizens aged 100 years old and above, including their Birthdays. Monitoring form/ official record of the endorsed qualified Senior Citizens who have had availed of the incentives	P16,,000.00	P16,000.00	Whole year round
	Allowance for FEBSCAVIL Executive Board for the conduct and participation of its board meeting	Office of the Mayor and OSCA	Disbursement of ₱1,000 to the (13) Officers and Members of FEBSCAVIL for Twelve consecutive months equivalent to the monthly board meeting	Approved vouchers for the Hononaria transportation and meal allowances of the 13 Officers and members of FEBSCAVIL Official minutes of the conducted board meeting approved by the respective signatories	P156,000.00	P156,000.00	Whole year round



LOCAL GOVERNMENT UNIT: VILLABA
LIST OF PPA'S FOR SENIOTR CITIZEN AND PERSON WITH DISABILITIES
BUDGET YEAR 2025



SECTOR	PROGRAM/PROJECTS/ACTIVITIES	IPMLEMENTING OFFICE	TARGET	OUTPUT	ESTIMATED COST		IMPLEMENTATION SCHEDULE
					AIP	AB	
	Transportation allowance with the amount of ₱1,000.00 for each BSCA Presidents, and Representatives during the OSCA quarterly meeting on SPP updates and other relevant matters on PPA's OSCA	LGU- Treasurer's Office, OSCA	Conduct a quarterly Meetings for CY 2025 to initiated by OSCA Head Disbursement of transportation allowances to the identified official of the BSCA or representatives, shall be processed by OSCA Office	Official request or notice of the said quarterly meetings scheduke, shall be informed to the attending personalities prior to the date of assembly. Approved formal requested and voucher for the release allowance. Minutes of the meeting shall be attached payroll	P140,000.00	P140,000.00	Whole year round
	Air Conditioning Units, Set of electronic computers if totally no longer workable and functional, due to its irreparable effects, must be replaced on time. So that the OSCA Office operation shal continue its service in terms of paper works. Other operating expenses, Office Supplies, internet subscription Telephone, Wi-Fi and other comm.	GSO, OSCA, Budget Office	Utilization of office supplies and available means of communications, for various activities and processes, relative to the purposes and objectives of the Office	Approved purchase requests and vouchers, intended to the aforementioned, set of electronic computers and other operating expenses	P90,000.00	P90,000.00	Whole year round



LOCAL GOVERNMENT UNIT: VILLABA
LIST OF PPA'S FOR SENIOR CITIZEN AND PERSON WITH DISABILITIES
BUDGET YEAR 2025



SECTOR	PROGRAM/PROJECTS/ACTIVITIES	IPMLEMENTING OFFICE	TARGET	OUTPUT	ESTIMATED COST		IMPLEMENTATION SCHEDULE
					AIP	AB	
	Purchase Request for the Uniform T-shirts of the OSCA Personnel and All BSCA Presidents	Office of the Mayor, GSO and OSCA	Uniform T-shirts bearing the LGU entity shall be wore during Office hours. And BSCA T-shirts Uniforms shall be wearing during the OSCA Quarterly Meetings	T-shirts Purchase Request will be endorsed to the LGU-GSO as a Formal Request/ Approval of the said Items	P20,000.00	P20,000.00	Whole year round
	Financial appropriation for Electronic Printer, essentially needed in propagating furnish copies on filing documents		Utilization fo this Vital electronic apparatus in order to expedite voluminous copies of documents	Approved Purchase Request and voucher in order to acquire the aforementioned printer	P42,404.00	P42,404.00	Whole year round

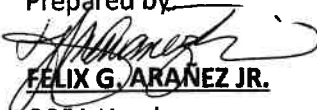



LOCAL GOVERNMENT UNIT: VILLABA
 LIST OF PPA'S FOR SENIOTR CITIZEN AND PERSON WITH DISABILITIES
 BUDGET YEAR 2025



SUMMARY: FOR THE PARTICULAR ENTRIES TO THE OSCA- PPA, CALENDAR YEAR 2024

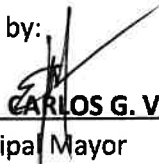
- | | |
|--|---|
| 1. Financial Assistance for Bedridden/ PWD Senior Citizens -----P490,000.00 | 7. Recognition Longevity of Senior Citizens for 100 years -----P16,000.00 |
| 2. Annual Birthday Cash- Gifts to the Qualified Beneficiary -----P120,000.00 | 8. FEBSCAVIL Transportation Allowance Monthly Meetings--P156,000.00 |
| 3. Death Benefits/ Burial Assistance -----P890,000.00 | 9. Transportation Allowance for OSCA Quarterly Meetings--P140,000.00 |
| 4. Citizens Code: Identification Cards/ Booklets -----P40,000.00 | 10. Aircon Units/ Set of Computer Maintenance/ Other Operating Exp--P 90,000.00 |
| 5. Financial Assistance for the Participation of the OSCA Office----P90,000.00
and FEVSCAVIL in tha Parade Fiesta and Elderly Week Celeb. | 11. Uniform T-shirts Purchase Request -----P20,000.00 |
| 6. Budget Allocation for Food Accommodation, etc. of the Personel -----P110,000.00
working out for the (SPP) Social Pension Program | 12. Electronic Printer -----P42,404.00 |
| | GRAND TOTAL: -----P2,204,404.00 |

Prepared by:

FELIX G. ARANEZ JR.
 OSCA Head

Reviewed by:

MA. FLOR M. PASTOR, RSW
 MSWDO

Approved by

MANUEL RUBILLOS JR.
 LGU- Budget Office

Noted by:

ENGR. CARLOS G. VELOSO
 Municipal Mayor

Furnished Copy Forwarded to:

TEDDY L. VAPOR
 LGU- Administrator

RESOLUTION NO. 1

APPROVING AND ADOPTING THE MUNICIPAL NUTRITION ACTION PLAN (MNAP) FOR CY 2023-2025 OF VILLABA AND RECOMMENDING THIS MNAP TO THE MUNICIPAL DEVELOPMENT COUNCIL FOR ADOPTION AND IMPLEMENTATION OF ANNUAL INVESTMENT PROGRAM FOR CY 2023-2025

WHEREAS, the Municipal Nutrition Action Plan is a three-year plan containing the objectives and nutrition interventions implemented to address the malnutrition problem at the municipal level;

WHEREAS, MNAP is prepared by the Municipal Nutrition Committee to operationalize the Philippine Plan of Action for Nutrition 2023-2025;

WHEREAS, the Annual Investment Program annually manages and financially supports MNAP 2023-2025;

WHEREAS, the Municipal Nutrition Committee ensures the implementation of the programs, projects, and activities in the MNAP;

WHEREAS, there is a need to approve and adopt the MNAP for CY 2023-2025 of Villaba and recommending this MNAP for adoption, for integration to the Municipal Development Plan and for implementation of Municipal Development Council through integration of nutrition activities to the Annual Investment Program CY 2023.

NOW THEREFORE, upon the motion of **Hon. Violeta Sumapig**, duly seconded Hon., **BE IT RESOLVED, AS IT IS HEREBY RESOLVED**, to approve and adopt the Municipal Nutrition Action Plan (MNAP) for CY 2023-2025 of the Municipality of Villaba and recommending this MNAP to the Municipal Development Council members of the Municipality of Villaba for adoption and implementation of Annual Investment Program for CY 2023-2025

APPROVED this _____ during the MNC meeting of the Municipal Nutrition Committee held at Villaba, Municipal Function Hall.



HON. ENGR. CARLOS G. VELOSO
Mayor and Chairperson Municipal Nutrition Committee

Attested to by:


ESTHER B. ENCIENZO -RHM II

Committee Secretary and Municipal Nutrition Action Officer-designate

I. INTRODUCTION

The 2024 target outcomes of PPAN 2023-2025 cannot be achieved without all LGUs improving their nutrition program in their provinces, cities and municipalities. The LGU action is imperative if the nation is to change the nutrition landscape in the country which the National Nutrition Council (NNC) calls alarming. The active participation of LGU's is very crucial and its call for a close coordination and support of all members of the nutrition committee.

Malnutrition is associated with half of child mortality in the Philippines and more than half of child morbidity. Stunting in particular affects 4.6 million under five-year-old children equivalent to one in three Filipino children today. The negative impact of stunting on the brain development of the child is well established. The brain of stunted children is 40 percent smaller than those of the normal child. And the frontal lobe responsible for analysis, communication and memory are severely degraded in the brains of stunted children. On the other hand, individuals with reduced functioning of the ventral prefrontal cortex of the brain, especially during childhood, tend to have severe antisocial behavior and impaired moral judgment. All told, the children who survived but had stunting when they were 0-24 months old have finish less schooling years, less income from work and have less healthier families. The cost of malnutrition in the Philippines is about 4B US dollars every year roughly about 3 percent of our GDP. The cost is like having a Yolanda every year devastating the country's precious assets – our young people and future citizens.

Stunting is not the only form of malnutrition affecting our country. Wasting affects about 1 million children equivalent to 7.8 percent of children under five. The Philippines is second to shortest in ASEAN, 9th in the global burden in stunting and 10th in wasting. Overweight and obesity is on the rise among children 0-5 and several micronutrient deficiencies are above public health norms of the WHO including Vitamin A, iron deficiency and iodine.

The Regional Plan of Action for Nutrition 2023-2028 of Region 8 and that of the other 16 regions have been completed detailing and committing the outcomes to be delivered by sectoral agencies by end 2025. The war against stunting and malnutrition cannot be won without the 1,700 LGUs in the Philippines joining hands and taking action in their own locality. There are good examples of highly performing LGUs who have achieved good results in nutrition and have sustained them over. These highly performing LGUs have signified intention to guide LGUs willing to take the journey to ascend in nutrition programming for results.

The Municipal Nutrition Action Plan and Investment is a great contribution to the LNAP of the Province of Leyte, RPAN 2023-2025 of Region 8 PPAN 2023-2025 ,to the PDP 2023-2025 and *Ambisyon Natin 2040* and finally the SDG of the United Nations. The Municipal Nutrition Action Plan for 2023-2025 is a plan formulated by the leadership of the Municipal Mayor with the Municipal Nutrition Committee members and the constituents elected leadership in the LGU's covered by the municipality

Villaba is one of the locality responsible in doing this task and relative to the scenario aforementioned; the members of the Municipal Nutrition Committee with the leadership of the municipal mayor as chairman of the committee made plans of action so as to prevent if not control malnutrition problem, Among important task that need to be done is the formulation of a defined Municipal Nutrition Action Plan for CY- 2023-2025 where of which projects that directly and indirectly solve malnutrition problem are stated along with its strategies of implementation and corresponding budgets needed. Hopefully the program aims to accomplish the following objectives:

II. OBJECTIVES

General Objective:

To improve the nutritional status of women, pre-schoolers and school children by reducing the prevalence of protein energy malnutrition. It also aims to prevent, control and eliminate micronutrient deficiencies.

Specific Objective:

- 1.To reduce malnutrition rate 243 underweight and severely underweight pre-school children from 8.96.% 50 to 5% by the end of CY 2024.
2. By CY-2024 ,the MNC must be able to implement and accomplish the following nutrition interventions and related programs stated below with 90% success:
 - Develop one (1) defined Municipal Nutrition Action Plan (MNAP)
 - Conduct quarterly MNC meetings and monthly BNS meeting.
 - Conduct Operation Timbang (OPT) and monthly follow up weighing
 - Effectively implement micronutrient supplementation and food fortification program
 - Regularly integrate nutrition education topics among primary schools, parents and farmers monthly meetings.
 - Increase livelihood beneficiaries from 1,000 to 1,500 families
 - Facilitate availment of 4Ps financial assistance , DOLE, DSWD, and MLGU financial assistance.
 - Conduct of feedings to preschoolers and school children
 - Effectively implement nutrition related programs as follows:
 - a. Deployment of Barangay Nutrition Schoolers in the 35 barangays of Villaba

- b. Conduct of trainings and orientation to members of 35 Barangays Nutrition Committee
- c. Celebrate Nutrition Month as one Nutrition Awareness Program
- d. Facilitate availment of Livelihood project to 42 families with SUM preschoolers children
- e. Provide regular monitoring and food for feeding to this 42 SUM preschoolers children
- f. Design an effective nutrition program monitoring tool.

III. NUTRITION SITUATION ANALYSIS

The Municipality of Villaba is one of the forty one (41) Local Government Units of the Province of Leyte. It is located in the north western of Leyte with the total land area of 13,031.0 hectares. Its topographic profile is 72.6% hilly and the rest are low laying lands. It belongs to the Third District of Leyte with the total population of 45,694 based on barangay population survey and based on 2021 Census. It has a total of 43,537.

Villaba has 35 barangays with 30 elementary schools, 6 secondary schools, 1 Technical Vocational College School and a State College University located in Barangay Cagnocot, Villaba, Leyte. The barangays are accessible with either concrete paved roads, gravel or earth roads.

The main source of livelihood are farming and fishing. Based on agricultural records seventy percent (70%) of the land area are planted to coconut, twenty percent (20%) is rice land where of which eleven percent (11%) is irrigated and the remaining eighty-nine percent (89%) is rain fed. Five percent (5%) of the land area are pasture land, twenty percent (20%) are fishponds and the rest is planted to root crops.

Villaba is One hundred three (103) kilometers away from the capital city of Tacloban and forty eight (48) from thr city of Ormoc. It can be reached by water and land transportation and telecommunication facilities (BAYANTEL, PLDT, GLOBELINE, SMARTLINE). The nearest port is in Palompon, Leyte which is 21 kilometers away from Villaba Poblacion. Port in Brgy, Silad is also in operation and is worked on for development.

More than half (50.15%) on the total population belonged to the child and youth age group (0-18 years old). Among the age group bracket: 5-9 years age group had the highest population of 3,752 followed by the 10- 14 years age group of 3,573.

There is a high age dependency ratio. The dependent population composed of the age bracket below fifteen years old and above sixty four years old made up more than 45.32% percent of the total population. On the other hand ,the working age population 15-64 years old comprised 54.68% of the total household population. The labor force as of 2023 census on population was estimated at 16,331 or 60.41% the total municipal population.

The municipality was originally inhabited by Subanon tribe who settled along the river banks, while the present population consist of migrants coming from other parts of the Philippines . Cebuano people comprise more than 69.04 % of the total population and the Subanon rank second at 29.52 percent. The Tagalog, Ilokano Boholano, Tausog, Waray, Samal, Ilonggo and other groups represents 1.44 % of the total population

IV. NUTRITION SITUATION AND CHALLENGES

The development of the Municipality of Villaba continues to be challenged by malnutrition situation prevailing among the population. In particular the Municipality of Villaba continues to face persistent problems of malnutrition such as stunting, wasting, underweight, overweight and obesity and also with specific micronutrient deficiencies that seriously affect children and mothers. The problem of malnutrition maybe associated to inadequate food intake and occurrence of disease. Food inadequacy is greatly affected by food supply itself, income, type of climate, and availability of land. On the other hand, disease is a result of food shortage in the diet of maternal and child health care, health services and environmental factors, breastfeeding practices, receipts of micronutrient supplements, inadequate nutrition education activities and sanitation.

Use of the Operation Timbang Plus in the Municipal Nutrition Analysis

Recognizing the lack of anthropometric estimates for municipalities from the National Nutrition Survey(NNS) being conducted by the Food and Research Institute of the Department of Science and Technology, the Operation Timbang Plus data has been used by municipalities, cities and even provinces in the nutrition situation analysis and basis for planning . The anthropometric data from the OPT Pus however, have been found to underestimate the actual magnitude of the problem in the province, cities and municipalities. The reality of OPT Plus data is faced with challenges on low coverage of children weighed, lack of standard weight and height measurement tools, lack of skills of BNS/BHW usually doing the task and weak supervision.

Program /Activities Accomplished for CY 2023-2025

To decrease the incidence of malnutrition in the municipality , the following programs were implemented by respective agencies. Agency workers exerted efforts to accomplish task despite of so many challenges.

1. Food Production

a. Backyard gardening was implemented where farmers with malnourished children were given planting materials to be planted in their backyards as source of food, 4Ps beneficiaries were also made to make garden as source of vegetables for their individual kitchen to compliment the amount they received as financial assistance.

2. Livelihood Project and IGP

Livelihood projects were given to farmers associations as source of income like:

1.Small livelihood program (SLP) of DSWD

2.Hof fattening and Breeder Projects granted by DA Region VIII (SAAD)

3. Compact farming for high value vegetables and fruit crops Production under the Leyte EconoMICS Program were implemented where farmers are given production inputs as starting capital for them to earn and start a living, OUT OF 35 BARANGAYS OF Villaba, 17 barangays are recipient to Leyte Economics Program of the PLGU Leyte a program that aimed to eliminate hunger and poverty incidence in every municipality. Right after training they were made to make individual garden as source of income and food for the family. All farmer association trained in vegetable production are candidate beneficiaries for as many animal production project as next in line livelihood to crop production, to mention they become recipient of 100 heads hog fattening projects with feeds supplied from piglet age until marketing age. Breeder project of 15 gifts paired with 1 boar

were also given to farmer association again feeds is also supplied from time gifts were delivered until it gives birth to its litter and up to the time piglets are weaned, their piglets at reasonable price the Province of Leyte offered feeds support to ten (10) MIC Farmer Association who wish to raise their piglets for hog fattening. Of the ten FAs identified, eight FAs will be supported with feeds for 50 heads fatteners and the remaining 2 FAs for 25 heads fatteners. They will be given enough feeds from pre starter age to finisher age ready for marketing. This kind of support will then enable farmers to raise healthy swine produce enough supply the pork of the municipality and the province as well. This solve also the problem of pork meat insufficiency caused by African Swine Fever (ASF virus. To mention more 1,400. Heads layers were also given to 5 farmer association with initials feed enough until layers laid eggs. Once the layer started to lay eggs it become sustaining as it gives farmer association six thousand pesos.(P6,000.00) to seven thousand pesos(P 7,000.00) income per day. As of present the program served the farmer association of Villaba the following projects:

1. Vegetables Production- 17 Farmer association beneficiaries
2. Hog fattening projects of 100 heads per FA- 5 farmer association Beneficiaries
3. Breeder Projects of 15 gilts plus 1 boar-10 farmer association beneficiaries
4. Layer project of 1,400 heads of layer per FA-6 farmers association beneficiaries where of which 1 FA Is supported by SAAD program and 5 FAs by PLGU Leyte.
5. Special Hof fattening feeds support to ten farmer association to raise more or less 500 heads piglet the entire municipality as to pork supply insufficiency as caused by ASF virus.

Of all the livelihood program mentioned above the Municipal Government of Villaba give Farmer Associations financial support to finance their local counterpart. The local financial support given ranges from 50 thousands pesos to 75 thousand pesos per year given to farmer association upon submission of necessary documents for liquidation. This municipal financial support greatly help farmers in their endeavor to be financially stable in order to provide basic needs of their family.

3. Micronutrient Supplementation and Food Fortification

This include Vitamin A supplementation to all active Vit. A Deficiency (VAD) cases, high risks groups to include 6 months to 59 months preschoolers, underweight (UW) and severely underweight (SUW) preschoolers, lactating mothers and underweight school children.

To prevent iron deficiency anemia (IDA) Iron supplementation is given to pregnant and lactating mothers and also to low birth weight newborn and to infants age 6-11 months and to 1-4 years preschoolers. And to prevent and if not minimize Iodine deficiency disorder (IDD), Iodine supplementation are given to mothers of child bearing age and also to preschoolers aged 0-59 months.

4. Supplemental Feeding to Day Care Children and School Children

This a program that aimed to supplement insufficiency of food nutrient received by identified target children to incapacities of parents to provide right kind and quantity of food. Feeding of school children were complemented with the so called Food Assistance as food for work and giving of food packs groceries and rice to affected families.

5. Nutrition Education

Nutrition Education concepts is usually integrated in group meetings like farmers meeting, 4Ps meetings, especially during FDS meetings and even in church meetings and implementers meeting. Nutrition educations also were done during Prenatal session and Postnatal session and during immunization of Neonates.

V. MONITORING AND EVALUATION

Every lead agency had their own way of method of evaluating nutrition activities attached to their agency. They their own monitoring tools and forms. The MNC will conduct quarterly group visit to the barangay to evaluate the extent of progress of the program implementation based on the BNAP made and submitted.

VI. CY 2023-2025 Activities and Budgetary Requirements

The MNC members requested the amount of P 1,680,000.00 to finance the different programs as planned. This includes trainings, seminars and orientation of MNCs, BNCs and MNAO/ BNS allowance and incidental expenses, TEVs and others. This amount exclude budgets for the 5 Impact programs where budget are taken in respective offices in charge of the program. This amount requested does not include also possible support NGOs can give and farmer association who are expected to play vital role in the upliftment of nutritional status of the preschool children.

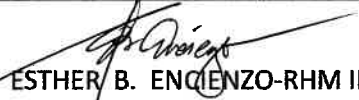
MANDATE, VISION , MAJOR OUTPUT PERFORMANCE INDICATORS AND TARGET FOR CY 2023-2025

Department/ Office: Municipal Nutrition Committee
 Mandate: Provide quality life to the people
 Vision: Villaba-a community of healthy and economically stable inhabitants
 Mission: Effectively and efficiently implement the Five impact program of Nutrition (Food Production, Micro -nutrient Supplementation and Food Fortification, Supplemental Feeding, Nutrition Education, Financial Assistance and Livelihood Projects)

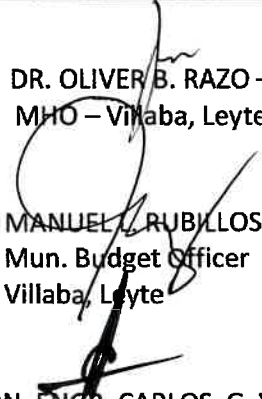
Organizational Outcome: Empowered community inhabitants with well-rounded personality.

AIP Reference Code	Program/Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Year	Total
	A.PROGRAM AND SERVICE BY LIFE STAGE (From Womb to Tomb)							
	1.Pregnant & Lactating Mothers	PNC/PP/Bontis Congress	No. WRA	AP % PP		370,000.00 410,000.00	2023 2024 2025	370,000.00 410,000.00
	2.Infant & Young Children	Garantisadong Pambata/EPI	0-23 months old	Infants		50,000.00 70,000.00	2023 2024 2025	50,000.00 70,000.00
	3.Preschool Children	GP/OPT	>5 years old	Preschool children		130,000.00 150,000.00	2023 2024 2025	130,000.00 150,000.00
	4. School Aged Children	SBI/Deworming/ Mass Imm.DOH prog.	5-10 years old	School aged children			2023 2024 2025	
	5. Adolescents	Teenage Preg. Awareness Deworming	10-19 years old	Teenagers		80,000.00 110,000.00	2023 2024 2025	80,000.00 110,000.00

		FP Awareness						
6. Adults	FP Awareness Commodities Supply	20-59 years old/ WRA	Adults			150,000.00 160,000.00	2023 2024 2025	150,000.00 160,000.00
7. Older Adults	Pneumo?Flu Vac. Inj.	60 years & above	Senior Citizens					
8. All Population groups	Nut. Celebration PABASA sa Nut. Salt testing Procurement o MultiV. Procurement of Micro Nut.pwdr Household gardening	18-60 years up	Adolescent Adults Older Adults			260,000.00 310,000.00	2023 2024 2025	260,000.00 310,000.00
B. NUTRITION EMERGENCIES	Active Casefinding Foodsupplemen-Tationm Procurement of Meds & Supplies Training on Mangmnt Supplementary Feeding Referral of SAM & MAM children	All	Health Worker Personnel			360,000.00 320,000.00	2023 2024 2025	360,000.00 320,000.00
C. ENABLING INTERVENTIONS								
1. Building capacities	BNS Allowance	BNS/MNC/LGU	All BNS			380,000.00 410,000.00	2023 2024 2025	380,000.00 410,000.00
	BNS skills Training Nutrition Emergencies training		All BNS All BNS					
	IYCF training and counseling		All BNS					
	Management Support on Nutrition							
	Income generating Program							

Prepared by:  ESTHER B. ENCIENZO-RHM II
MNAO, Designate- Villaba, Leyte

Reviewed by: DR. OLIVER B. RAZO – MD
MHO – Villaba, Leyte

Approved by:  MANUEL L. RUBILLOS, JR.
Mun. Budget Officer
Villaba, Leyte

HON, ENGR. CARLOS G. VELOSO
Municipal Mayor
Villaba, Leyte

IMPLEMENTATION/WORK PLAN

Program/Project/Activity	Agency/Committee/ Unit/Individual Responsible	Baseline/ Coverage	TARGET 2024					TARGET 2025				
			Target Group	Number/Quantity	Location	Budget Needed	Fund Source	Target Group	Number/Quantity	Location	Budget Needed	Fund Source
			A. PROGRAMS AND SERVICES BY LIFE STAGE									
1. PREGNANT AND LACTATING WOMEN												
PRENATAL	RHU											
Micronutrient Supplementation- (Iron and Calcium)			Pregnant	1000	RHU	150,000	O-MOOE	Pregnant	1100	RHU	160,000	O-MOOE
MC Book				1000	RHU	20,000	O-MOOE		1100	RHU	30,000	O-MOOE
POSTPARTUM	RHU											
Micronutrient Supplementation- (Iron and Calcium)			Lactating	1000	RHU	150,000	O-MOOE	Lactating	1100	RHU	180,000	O-MOOE
Micronutrient Supplementation (Vit. A)												
BUNTIS CONGRESS /FORUM	RHU		Pregnant	Actual	RHU	50,000	O-MOOE	Pregnant	Actual	RHU	60,000	O-MOOE
Total						370,000.00					410,000.00	
2. INFANT AND YOUNG CHILDREN (0-23 MONTHS OLD)												
EPI (Routine Immunization)	RHU		0-12 months	1000	RHU	NF	NF	0-12 months	1100	RHU	NF	NF
GARANTISADONG PAMBATA												
Vit. A Supplementation and Iron Supplementation	RHU		0-23 months	700	RHU	NF	NF	0-23 months	800	RHU	NF	NF
Deworming	RHU		0-23	300	RHU	30,000.00	O-MOOE	0-23	400	RHU	40,000.00	O-MOOE
Operation Timbang	RHU		0-23	Actual	RHU	20,000.00	O-MOOE	0-23	Actual	RHU	30,000.00	O-MOOE
Total						50,000.00					70,000.00	
3. PRESCHOOL CHILDREN (<5 YEARS OLD)												
GARANTISADONG PAMBATA	RHU		<5	6220	RHU	NF	NF	<5	6230	RHU	NF	NF
Vit. A Supplementation and Iron Supplementation												
Deworming			<5	6220	RHU	110,000.00	O-MOOE	<5	6230	RHU	120,000.00	O-MOOE
Operation Timbang			<5	Actual	RHU	20,000.00	O-MOOE	<5	Actual	RHU	30,000.00	O-MOOE
MASS IMMUNIZATION (DOH Program)	RHU		<5	Actual	RHU	NF	NF	<5	Actual	RHU	NF	NF
SUPPLEMENTARY FEEDING (Pre-schoolers)	DSWD		<5	Actual	DSWD	DSWD	DSWD	<5	Actual	DSWD	DSWD	DSWD
Total						130,000.00					150,000.00	
4. SCHOOL AGED CHILDREN (5-10 YEARS OLD)												
SCHOOL BASED IMMUNIZATION (MR-TD/HPV/MC)	RHU		5-10 YRS	ACTUAL	RHU	NF	NF	5-10 YRS	ACTUAL	RHU	NF	NF
SUPPLEMENTARY FEEDING	DEP-ED		5-10 YRS	ACTUAL	DepEd	DepEd	DepEd	5-10 YRS	ACTUAL	DepEd	DepEd	DepEd
MASS IMMUNIZATION (DOH PROGRAM)	RHU		5-10 YRS	ACTUAL	RHU	NF	NF	5-10 YRS	ACTUAL	RHU	NF	NF
Total												

TEENAGE PREGNANCY SYMPOSIUM	RHU		10-19 YRS	ACTUAL	RHU	30,000.00	O-MOOE	10-19 YRS	ACTUAL	RHU	40,000.00	O-MOOE
DEWORMING	RHU		10-19 YRS	ACTUAL	RHU	20,000.00	O-MOOE	10-19 YRS	ACTUAL	RHU	30,000.00	O-MOOE
FAMILY PLANNING AWARENESS	RHU and DepEd		10-19 YRS	ACTUAL	RHU/Dep Ed	30,000.00	O-MOOE	10-19 YRS	ACTUAL	RHU/Dep Ed	40,000.00	O-MOOE
Total						80,000.00					110,000.00	
6. ADULTS (20-59 YEARS OLD)												
FAMILY PLANNING AWARENESS AND COUNSELING	RHU		20-59 YRS	11,700	RHU		NF	20-59 YRS	11,710	RHU		NF
GIVING OF FAMILY PLANNING OF COMMODITIES	RHU		20-59 YRS	11,700	RHU	150,000.00	NF	20-59 YRS	11,710	RHU	160,000.00	NF
Total						150,000.00					160,000.00	
7. OLDER ADULTS (60 YEARS OLD AND ABOVE)												
PNEUMOCOCCAL AND FLU INJECTION	RHU		60 YEARS ABOVE	ACTUAL	RHU	NF	NF	60 YEARS ABOVE	ACTUAL	RHU	NF	NF
PROVISSION OF PHILPEN MEDS (DM AND HPN)	RHU		60 YEARS ABOVE	ACTUAL	RHU	NF	NF	60 YEARS ABOVE	ACTUAL	RHU	NF	NF
Total												
8. ALL POPULATION GROUPS (FAMILIES, INDIVIDUALS)												
PROMOTION OF NUTRITION PROGRAM	LGU/RHU/DEP-ED											
-Nutrition Month Celebration	DSWD/DA		ALL	ACTUAL	RHU	120,000.00	O-MOOE	ALL	ACTUAL	RHU	130,000.00	O-MOOE
-PABASA sa Nutrisyon	RHU		ALL	ACTUAL	RHU	30,000.00	O-MOOE	ALL	ACTUAL	RHU	40,000.00	O-MOOE
-RHU Consultation	RHU		ALL	ACTUAL	RHU		O-MOOE	ALL	ACTUAL	RHU		O-MOOE
-HH and Stabishment Monitoring	RHU		ALL	ACTUAL	RHU		O-MOOE	ALL	ACTUAL	RHU		O-MOOE
-Salt Testing	RHU		ALL	ACTUAL	RHU	20,000.00	O-MOOE	ALL	ACTUAL	RHU	30,000.00	O-MOOE
-Procurement of Multivitamins	RHU		ALL	ACTUAL	RHU	60,000.00	O-MOOE	ALL	ACTUAL	RHU	70,000.00	O-MOOE
-Procurement of Micronutrient powder	RHU		ALL	ACTUAL	RHU		O-MOOE	ALL	ACTUAL	RHU		O-MOOE
-Household Gardening	DA/Families/HH		ALL	ACTUAL	RHU	30,000.00	O-MOOE	ALL	ACTUAL	RHU	40,000.00	O-MOOE
-HAPAG PROGRAM	DILG/ DA		ALL	ACTUAL	DA	DA	DA	ALL	ACTUAL	DA	DA	DA
-Provision of Agricultural Inputs(seeds,fertilizer)	DA		ALL	ACTUAL	DA	DA	DA	ALL	ACTUAL	DA	DA	DA
-Water Sanitation	DA/LGU		ALL	ACTUAL	DA	DA	DA	ALL	ACTUAL	DA	DA	DA
Total						260,000.00					310,000.00	
B. NUTRITION IN EMERGENCIES												
Active Case finding of children with MAM and SAM	RHU		ALL	ACTUAL	RHU	30,000.00	O-MOOE	ALL	ACTUAL	RHU	40,000.00	O-MOOE
Provision of food supplementation of malnourished children	RHU		ALL	ACTUAL	RHU	30,000.00	O-MOOE	ALL	ACTUAL	RHU	40,000.00	O-MOOE

Procurement of medicines and supplies	RHU		ALL	ACTUAL	RHU	60,000.00	O-MOOE	ALL	ACTUAL	RHU	70,000.00	O-MOOE
Training on management of Acute malnutrition	RHU		ALL	ACTUAL	RHU	60,000.00	O-MOOE	ALL	ACTUAL	RHU	70,000.00	O-MOOE
Proper referral of children with SAM and MAM	RHU		ALL	ACTUAL	RHU	30,000.00	O-MOOE	ALL	ACTUAL	RHU	40,000.00	O-MOOE
Supplementary Feeding	RHU		ALL	ACTUAL	RHU	50,000.00	O-MOOE	ALL	ACTUAL	RHU	60,000.00	O-MOOE
Total						260,000.00					320,000.00	
C. ENABLING INTERVENTIONS												
Capacity Building												
- BNS Allowance	LGU					900,000.00					900,000.00	O-MOOE
- BNS skills training.	RHU		BNS	50	RHU	60,000.00	O-MOOE	BNS	50	RHU	70,000.00	O-MOOE
- Nutrition Emergencies Training	MNC,BNS		MNC,BNS	55	RHU	60,000.00	O-MOOE	MNC,BNS	55	RHU	70,000.00	O-MOOE
- MNC meeting	MNC		MNC	10	RHU	30,000.00	O-MOOE	MNC	10	RHU	40,000.00	O-MOOE
- BNS meeting	RHU		BNS	55	RHU	20,000.00	O-MOOE	BNS	55	RHU	30,000.00	O-MOOE
- Creation of Nutrition Officer	LGU			1	LGU	-	-		1	LGU	-	-
- Advocacy and Capability Building for LGU's, School Admin, Local Health and School Board for School Nutrition Intervention	RHU, LGU, DepEd, MNC		Actual	Actual	LGU	60,000.00	O-MOOE	Actual	Actual	LGU	70,000.00	O-MOOE
IYCF Training and Counseling	RHU		Actual	Actual	RHU	150,000.00	O-MOOE	Actual	Actual	RHU	160,000.00	O-MOOE
-Establishment of Lactation Stations in Public Places												
-Procurement of Breastfeeding Supplies												
-Creation and Strengthening of Breastfeeding Support												
Management Support on Nutrition	RHU		Actual	Actual	RHU	150,000.00	O-MOOE	Actual	Actual	RHU	150,000.00	O-MOOE
-Provision of Travel Expenses to BNS											410,000.00	
-Procurement of Office Supplies for BNS												
-Procurement of Weight and height scales												
Income Generating Program	DSWD		Actual	Actual	DSWD	DSWD	DSWD	Actual	Actual	DSWD	DSWD	DSWD
-Training on Food Processing												
-Provision of Capital Assistance for Livelihood												
TOTAL						380,000.00					410,000.00	
GRAND TOTAL						1,680,000.00					1,940,000.00	

Prepared by: 
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MNAO-DESIGNATE

Reviewed by:


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MHO - Villaba, Leyte


MANUEL L. RUBILLOS
MBO-Villaba, Leyte


HON. ENGR. CARLOS G. VELOSO
MUN. MAYOR- Villaba, Leyte

LOCAL CLIMATE CHANGE ACTION PLAN 2022-2026
Programs, Projects, and Activities (PPAs)

Looking at the predictions of the changes of climate for 2020 and 2050 we see that an overall slight increase in temperature and precipitation is eminent. However, this does not tell the whole story. What cannot be measured or predicted is how the weather will become more extreme. Larger and more frequent storm event and longer and more common drought events can be expected. The manifestations of climate change in the form of sea level rise, storm surge, drought, flooding, stronger and intensified typhoons, and climate change related outbreaks have impacts on the municipality's economy with its thirty-five (35) barangays. Without concerted action, the challenges that the municipality will face because of climate change are expected to intensify in the medium or in the long term. With this scenario, the response must be two-pronged: adaptation and mitigation.

Presented below are the lists of mitigation and adaptation initiatives of the municipality as per climate change hazard to which its community and its vulnerable sector is facing.

Flooding

The municipality of Villaba is highly susceptible to flooding affecting those barangays located nearby major rivers. To enhance the municipality's adaptive capacity to the impacts brought by this hazard due to climate change, the following mitigation and adaptation initiatives will be undertaken:

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Construction of municipal-wide drainage system for diversion of water channels to minimize floods	MEO, MPDO	10,000,000	/	/	/	/	/
Construction/repair of bank protection, sea walls, breakwater along coastal and riverine barangays	MEO	100,000,000	/	/	/	/	/
Clearing of river mouth and other floodway channels from obstruction	MEO, MENRO, Barangay		/	/	/	/	/
Reforestation along the coastlines, rivers, and other natural waterways	MENRO, Barangay	1,000,000	/	/	/	/	/
Conduct trainings and disaster preparedness on flood to flood-prone barangays	MDRRMO, BDRRMC	500,000	/	/	/	/	/
Installation of early warning devices and signages	MDRRMO	3,000,000	/	/	/		

LOCAL CLIMATE CHANGE ACTION PLAN 2022-2026
Programs, Projects, and Activities (PPAs)

Sea Level Rise

Sea level rise is one of the best known of climate change's many dangers. As humanity pollutes the atmosphere with greenhouse gases, the planet warms. And as it does so, ice sheets and glaciers melt and warming sea water expands, increasing the volume of the world's oceans. The consequences range from near-term increases in coastal flooding that can damage infrastructure and crops to the permanent displacement of coastal communities. To mitigate and enhance adaptive capacity the initiative below will be undertaken:

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Establishment of green easements with trees along the coastlines	MENRO, Barangay	2,500,000	/	/	/	/	/
Construction of complete and disaster-resilient seawalls in all coastal barangays	MEO	100,000,000	/	/	/	/	/
Setback/buffer requirements must be observed as per Water code in agricultural activities (20m is required)	MAO, Farmers Association		/	/	/	/	/
Restore degraded mangrove areas	MENRO	1,000,000	/	/	/	/	/
Conduct inventory and assessment of informal settlers/structures along the coastline, riverbanks, and waterways.	MPDO		/	/	/	/	/
Provide relocation site for informal settlers/squatters along the riverbanks, foreshore areas, and waterways	MEO		/	/	/	/	/
Transfer informal settlers to relocation site and provide alternative livelihood to affected settlers	MEO, MENRO, MSWDO		/	/	/	/	/
Establish buffer zones on mangrove and mudflat areas vis-à-vis built-up and aquaculture areas	MAO, MENRO, MPDO		/	/	/	/	/

LOCAL CLIMATE CHANGE ACTION PLAN 2022-2026
Programs, Projects, and Activities (PPAs)

Strict implementation of waste segregation and prohibition on burning of solid wastes	MENRO, MSWD	5,000,000	/	/	/	/	/
Construction of disaster-resilient evacuation centers on strategic areas for vulnerable communities	MEO, MDRRMO, MPDO	25,000,000	/	/	/	/	/
Dredging/desilting of rivers and creeks	MEO	2,000,000	/	/	/	/	/
Concreting of climate-resilient road networks for emergency lifeline services during disaster	MEO						
Development of relocation sites and construction of core shelters	MEO, MPDO, MBO	100,000,000	/	/	/	/	/
Prohibition on the construction of houses and establishments in danger zones	MEO, MPDO		/	/	/	/	/
Enforcement of Zoning Ordinance on non-buildable protection areas (i.e. buffers, water easement, setbacks, open spaces, special zones, etc.)	MPDO, MEO		/	/	/	/	/
Relocation of population exposed to flooding	Mayor's Office		/	/	/	/	/
Integrate flood prevention and mitigation measures in the municipality's development plans, programs, and policies	MPDO, SB, All Planning Body		/	/	/	/	/
Prioritization of MDRRMC/BDRRMC's emergency tools and equipment for WASAR	MDRRMC, BDRRMC		/	/	/	/	/

LOCAL CLIMATE CHANGE ACTION PLAN 2022-2026
Programs, Projects, and Activities (PPAs)

Typhoon with Strong Winds

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Construction of climate resilient evacuation centers with complete facilities	MEO, MSWDO		/	/	/	/	/
Installation of early warning devices and signages	MDRRMO		/	/	/	/	/
Development of natural wind breakers, (mangrove areas) and structural wind breakers	MEO, MENRO		/	/	/	/	/
Crop pattern adjustment	MAO, Farmers Association		/	/	/	/	/
Localization of building codes to adjust building design, especially houses, according to local climatic conditions (range of wind speeds during typhoons)	MEO, MPDO		/	/	/	/	/
Enforcement of Zoning Ordinance on non-buildable protection areas (i.e. buffers, water easement, setbacks, open spaces, special zones, etc.	MPDO, MEO		/	/	/	/	/
Prohibition of construction of houses and establishments in danger zones	MEO, MPDO		/	/	/	/	/
Conduct trainings and disaster preparedness on typhoon	MDRRMO	500,000	/	/	/	/	/

LOCAL CLIMATE CHANGE ACTION PLAN 2022-2026
Programs, Projects, and Activities (PPAs)

Drought/Dry Spells

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Tree growing activities in identified watersheds	MENRO, Barangay		/	/	/	/	/
Small irrigation programs to farmlands (pump irrigation and engine set)	MAO		/	/	/	/	/
Advocacy and IEC for household water conservation	MENRO		/	/	/	/	/
Adoption of crop diversification	MAO, Farmers Association		/	/	/	/	/
Allocation of funds to distribute drought resilient seed varieties to farmers	MAO, MPDO, MBO		/	/	/	/	/
Implementation of irrigation projects and facilities in coordination with the NIA	MAO, Farmers Association		/	/	/	/	/
Planting of drought tolerant varieties of rice	MAO, Farmers Association		/	/	/	/	/
Adjustment of cropping patterns	MAO, Farmers Association		/	/	/	/	/
Provide alternate livelihood to farmers especially during off-season of harvest	MSWDO		/	/	/	/	/
Provide extension services for more effective and efficient agricultural operations during drought season	MAO	500,000	/	/	/	/	/
Regular clearing and maintenance of irrigation canals	MAO, Farmers Association		/	/	/	/	/
Integrating concerns on drought, extended dry spells and El Niño in the municipality's development plans, programs, and policies	All planning bodies		/	/	/	/	/

LOCAL CLIMATE CHANGE ACTION PLAN 2022-2026
Programs, Projects, and Activities (PPAs)

Health

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
IEC on the preventive measures for infectious diseases	MHO		/	/	/	/	/
Construction of disaster-resilient quarantine facilities for infectious diseases	MEO	5,000,000		/			
Provision of PPEs for medical personnel and front liners	MHO	1,000,000	/	/	/	/	/

Prepared by:


ENGR. ARVIN R. CUEVA
 MDRRMO

Noted by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)
January to December 2025

Municipality of Villaba, Leyte

Thematic Area: DISASTER PREPAREDNESS

Functional Classification (1)	Program/Project/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	FUNDING SOURCE: Amount of Appropriation/Allocation															
			Starting Date (4)	Date (5)		MDRRMF (70%): Amount of Appropriation/Allocation			BDRRMF (70%): Amount of Appropriation/Allocation			OTHER SOURCE: Amount of Appropriation/Allocation			TOTAL Amount of Appropriation/Allocation						
						MOOE (8)	CO (9)	Total (10)	MOOE (8)	CO (9)	Total (10)	MOOE (8)	CO (9)	Total (10)	MOOE (8)	CO (9)	Total (10)				
UNEXPENDED BALANCE			3,337,811.00																		
94-3	1. Purchase of 1-unit Water Tanker 4000 L cap.	MDRRMO	Feb. 2025	Mar. 2025	Purchased 1-unit Water Tanker 4000L cap.		3,337,811.00	3,337,811.00											3,337,811.00	3,337,811.00	
TOTAL(70%)							3,337,811.00	3,337,811.00											3,337,811.00	3,337,811.00	
PRE-DISASTER PREPAREDNESS (70%)			8,265,263.30																		
I. DISASTER PREVENTION AND MITIGATION																					
94-3	1. Improvement of Emergency Operation Center (EOC)	MDRRMO	Jan.2025	Feb.2025	Emergency Operation center (EOC) improved		300,000.00	300,000.00											300,000.00	300,000.00	
94-4	2. Rescue Volunteers Insurance	MDRRMO	Jan.2025	Dec.2025	60 MDRRM Personnel, Rescue Volunteers/J.O insured	30,000.00		30,000.00											30,000.00	30,000.00	
	3. Building Insurance	MDRRMO	Jan.2025	Dec.2025	MDRRM Office and 1 unit Evacuation Center Insured	200,000.00		200,000.00											200,000.00	200,000.00	
II. DISASTER PREPAREDNESS																					
1	1. Capability Buildings, Trainings, Seminars and workshops includes meetings on DRR related activities	MDRRMO	Jan. 2025	Dec. 2025	MDRRMC, 35 BDRRM, Rescue Volunteer, updating MDRRM Plan, LCCAP, trainings on WASAR, MOSAR, HALAR, BLS & First Aid, RDANA, ICS, EOC, CDRA/GIS Mapping .includes meetings of MDRRM, VillabaRescue & other related DRR activities	2,435,263.30		2,435,263.30											2,435,263.30	2,435,263.30	
4	5. Purchase of Rescue Equipment including PPEs for Rescue volunteer	MDRRMO	April.2025	May.2025	Rescue equipment & PPE's for rescue volunteers purchased includes MDM equipment (Cadaver bags), Fire Extinguishers, Fire Alarms.		300,000.00	300,000.00											300,000.00	300,000.00	
94-3	6. Additional appropriation for the purchase of 1- unit Water Tanker 4000L cap	MDRRMO	Feb. 2025	Mar. 2025	Purchased 1-unit Water Tanker 4000L cap.		5,000,000.00	5,000,000.00											5,000,000.00	5,000,000.00	
III. DISASTER RESPONSE																					
IV. DISASTER REHABILITATION AND RECOVERY																					
TOTAL(70%)						2,665,263.30	5,600,000.00	8,265,263.30											2,665,263.30	5,600,000.00	8,265,263.30
QUICK RESPOND FUND(30%)			3,542,255.70																		
94-1	1. Purchase/Distribution of Relief Goods	MSWDO	Jan.2025	Dec.2025	Relief goods (food items, and medicines,fuel,oil, and lubricants) including NFI's purchased	3,542,255.70		3,542,255.70											3,542,255.70	3,542,255.70	
TOTAL(30%)						3,542,255.70		3,542,255.70											3,542,255.70		3,542,255.70
TOTAL (DRRM FUND)						6,207,519.00	5,600,000.00	11,807,519.00											6,207,519.00	5,600,000.00	11,807,519.00

* Functional Classification will be based on projects and activities implemented.

Prepared by:

ENGR. ARVIN R. CUEVA
 MGDH-1/LDRRM

Noted:

ENGR. CARLOS G. VELOSO
 Local Chief Executive




Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Province of Leyte
Kanhuraw Hill, Tacloban City

CERTIFICATE OF REVIEW AND INDORSEMENT

THIS IS TO CERTIFY that the REVISED GAD Plan and Budget (GPB) for CY 2025 of **VILLABA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of Villaba, Leyte was found compliant with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues;
- Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

Issued this 6th day of March 2024 at the DILG Leyte Provincial Office,
Tacloban City.


ANNABELLE V. DE ASIS
Provincial Director

Division Office of the Department of the Interior and Local Government
DILG Leyte Provincial Office
Kanhuraw Hill, Tacloban City
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ANNUAL GENDER AND DEVELOPMENT PLAN AND BUDGET
FY 2025

Region: **VIII**
Province: **LEYTE**
Municipality: **VILLABA**

Total LGU Budget:
Total GAD Budget: **21,365,600.00**

Gender Issue/GAD Mandate	GAD Objective	Relevant LGU Program/Project	GAD Activity	Performance Indicator and Target	GAD BUDGET			Lead Offices
					MOOE	PS	C.O	
DILG Memorandum Circular 2018-125, "Guidelines for the Implementation of Community-Based Drug Rehabilitation Program" and R. A. 9165 or the Comprehensive Dangerous Drugs Act of 2002 mandating the implementation of CBRP at the local level.	Sustaining drug free municipality and barangays. Implementation of Community-Based Drug Rehabilitation Program	Anti-illegal Drug Abuse Program and Community-Based Rehabilitation Program	- Conduct Community-Based Rehabilitation Program through seminars and skills trainings (TESDA) for PWUDS -Proyision of start capital for identified IGP to survivor's families	Seminars conducted for PWUDs on the effects of illegal use of drugs, RA 9165-Dangerous Drugs Act of 2002 and inputs from religious group imparting moral values to the PWUDs -Availed capital and the presence of IGP of each recipient	500,000.00			MSWDO, PNP, RHU
High cases of individuals involved in illegal Gambling	elimination of illegal gambling	Peace and order	-provision of livelihood programs to identified individuals -IEC for advocacy -conduct of FDS -enforcement of local ordinance on anti-illegal gambling	-availed of the livelihood program -oriented on "anti-gambling law" -10 sessions conducted -1 Local Ordinance	500,000.00			MSWDO, PNP

R.A 9262 Violation against Women and their Children are prevalent	Implementation or activate Barangay VAW Desk	Peace and order	Conduct Seminar/pulong pulong to the active Brgy. VAWC Desk in handling VAWC cases	Seminars to the Brgy. VAW Desk from the MSWDO, PNP and other Agency Concern	150,000.00			PNP, MSWDO, RHU, DILG
Municipal Violation of Minor's (Car Child at Risk) (Curfew, Traffic Violation)	Activate Municipal ordinances to the minor (Child at Risk)	Peace and order	Inform the parents, brgy. Officials on the existing municipal laws thru symposium	Seminar/symposium/pulong pulong to all concern agency relative to this matter	200,000.00			PNP, MSWDO, DILG
R.A 7610 Special Protection of Children against	Monitoring of cases from the barangay level	Peace and order	Conduct symposium to the parents (4ps member) and other concern organization	Symposium/ pulong pulong down to the barangay level	150,000.00			PNP, MSWDO, DILG
R.A 8353 Anti-Rape Law, High cases of Rape Incident		Peace and Order	Conduct symposium/Seminar to all residents of this Municipality especially men		100,000.00			PNP, MSWDO, RHU, DILG
Low livelihood opportunity of women in agriculture	To provide capability trainings	Agricultural Capability Building Program	1. Conduct Production and Livelihood Trainings related to Agriculture	"50% of the total attendance are female"	3,000,000.00			DA
	To create market opportunities for agri post-harvest products	Post-harvest Program (processing and packaging)	2. Distribution of needed agricultural inputs and technical assistance	Products like delicacies are displayed at our Negosyo Center				
Gender and Sensitivity Awareness to farmer-fisherfolks	To strengthen awareness of men and women in Agriculture on Gender Equality	Gender and Sensitivity Awareness Program	Annual Seminar series focused on Gender and Sensitivity Awareness	One Seminar was conducted and attended by 20% of farmer-fisherfolks	100,000.00			DA
Untapped potential of women as partners in local agricultural development	To increase of women participating in local development	Agricultural Women Empowerment Program	Seminar Series on Women Empowerment	10% increase on number of women involved in local agriculture development	100,000.00			DA
Gender-specific data on the productive cycle in the farm	To document the access and control of women in the production	Documentation of Women Success Stories in Agriculture	Focused Group discussions on the Women's Role in farming activities	A documentation of Women's Role in Agriculture	100,000.00			DA
Safety & security of all constituents	Lesser impacts of the different disaster risk associated in every hazards to the community	DRRM Mitigation & Prevention, Preparedness & Response	Conduct IECs and drills in schools, barangays including procurement of materials	Three (3) IEC Campaign & one (1) drill conducted	150,000.00			MDRRMO

Evacuation Protocols	Provide proper evacuation procedures, guidelines and protocols to the community related hazards	DRR Preparedness	Conduct of evacuation drill like typhoon drill, earthquake and flood evacuation drill	35 brgy's, school and private institution conducted drills	100,000.00			MDRRMO
Absence of couple's rooms (RA 9710 SECTION 1C)	Reduction of Psychosocial effect during disasters	Family Welfare	Establishment of couple's room	one (1) couple's room established in evacuation center	500,000.00			MDRRMO/MSWDO
Less of involvement of men in Parent Effectiveness and Responsive Parenthood.	Increased Understanding of PES and RPS among men and women	Family and Community Welfare	*Orientation on Parent Effectiveness and Responsive Parenthood.	1 session conducted to 15 Barangays with 150 couple who are parents of the enrolled children in our Child Development Centers	50,000.00			MSWDO/POPCOM
Increased incidence of VAWC cases	Reduction of VAWC cases	Family and Community Welfare	Orientation on R.A. 9262 and VAW desk handbook * Strengthening of referral pathway. * Information dissemination activities (IEC materials) on the elimination of VAWC in the community *Conduct of symposium, lectures and pulong-pulong.	1 training participated by barangay VAW desk officers and barangay captains *Number of leaflets were distributed.	50,000.00			MSWDO,PNP,DILG
Presence of Out-of-School Youth	To provide access to education and to help indigent deserving students of Villaba	Educational Assistance	Provision of Educational assistance to indigent and deserving college students.	66 College Scholarship grantees	200,000.00			MSWDO

Memorandum Circular Series of 2014 No. 02:Guidelines to Strengthen and Enhance the Implementation of the Assistance to Individuals in Crisis Situation (AICS)	To provide financial assistance to indigent individuals	Assistance to Individual in Crisis Situation (AICS)	Provision of financial assistance through Assistance to Individual in Crisis Situation (AICS)	100% of clients who applied and qualified to avail of the AICS provided assistance	1,500,000.00			MSWDO
Heavy burden of caring and providing for the children especially in the case of displaced families	To provide intervention that will help family cope with the burden of disadvantaged/caring/providing for the family	PANTAWID PAMILYA, PILIPINO PROGRAM	A. MIAC MEETING -Catering services during meeting. -Focused Group Discussion (FGD) -Office Supplies	4 MIAC Meeting conducted Supplies purchased	30,000.00			MSWDO/Municipal Link
Observance of Women's Month in accordance with Proclamation No. 224 and 227, series of 1988	To celebrate and empower women and improve their quality of life.	Women Welfare Program	Forum/symposium on laws affecting women/IEC for Advocacy/Culmination program Livelihood program:	One forum/symposium conducted during Women's Month Celebration.Successfully conducted culmination program.	100,000.00			MSWD/OMM/PNP
	To create sustainable opportunities for vulnerable groups in the Municipality		1. Skills Training 2. Provision of livelihood assistance to low-income women, solo parent, and excited household from 4ps program.	Conducted 1 skills training to the selected members of Women's Association. Low-income women were provided with livelihood assistance for capital after the needs identified.	100,000.00 500,000.00			MSWD/OMM/PNP

<p>Republic Act 8972 An act providing for benefits and privileges to Solo Parents and their children</p>	<p>To empower Solo Parents</p>	<p>Solo Parents Welfare Act</p>	<p>*Issuance of Solo Parent ID Orientation on Solo Parents *Act and Organization of Solo Parents *Catering services *Honorarium of Resource Person *Provision of benefits to Solo Parent celebrating their birthday</p>	<p>Solo Parents were given ID's. Solo parents were oriented about the Law. All Solo parent received 500.00 pesos during their birthday celebration.</p>	<p>50,000.00 50,000.00 150,000.00</p>			<p>MSWDO/TESDA</p>
<p>Lack of awareness on sectoral concerns especially for PWDs</p>	<p>To create awareness and equalization of opportunities for physically, mentally and socially disabled persons in order to enhance their capability to attain a more meaningful, productive and satisfying way of life.</p>	<p>PERSONS WITH DISABILITY PROGRAM</p>	<p>A. Job placement of persons with disability 1. Wages of one (1) support staff for the implementation of the project @ 285/day. 2. Celebration of NDPR Week. 3. Issuance of PWD Booklets and IDs</p>	<p>Hired 1 support staff PWD's in the 35 Barangays attended and participated in the program. All PWDs applicant provided with Booklets and ID</p>	<p>68,400.00 50,000.00 50,000.00</p>			<p>MSWDO</p>

Acquire quality education and learning curriculum CDCs	Provide honorarium for CDWs To ensure that young children are adequately equipped for the formal learning system that commences at Pre-elem.	ECCD Program	Provision of honorarium as LGU counterpart for the 36 CDWs Moving-up Ceremony	36 CDWs received honorarium amounting 1,800 every month (for 12months) as LGU counterpart All enrolled children graduate at the end of school year	777,600.00 60,000.00			MSWDO
	To raise awareness and knowledge to the public on rights of the child.		Universal Children's Month Celebration ECCD Training and Capability Building to CDT and CDWs	Universal Children's Month conducted every 2 nd week of November. 1 training and capability building conducted and attended by the CDT and CDWs	80,000.00 100,000.00			
Referral of CICL intervention programs and psychological counseling	Provide a comprehensive intervention program for CICL	Child and Youth Welfare Program	Provide adequate shelter and protection under intervention to CICL	At least 1-2 CICL referred to adequate functions that cater CICL	700,000.00			MSWDO
Memorandum Circular Series of 2014 No. 02: Guidelines to Strengthen and Enhance the Implementation of the Assistance to Individuals in Crisis Situation (AICS)	To provide financial assistance to indigent individuals	Assistance to Individual ion Crisis Situation (AICS)	Provision of Financial assistance through Assistance to Individual in Crisis Situation (AICS)	100% of clients who applied and qualified to avail of the AICS provided assistance	2,000,000.00			MMO
Lack of participation from the youth	To encourage the youth to participate in Government reforms and activities	Conduct youth leadership trainings and governance workshop	Training and seminar of SK chairman	Ensure universal participation in the Sangguniang Kabataan (Sk) and in non-SK local and national elections	200,000.00			MSWDO

Conducting leadership trainings or participating leadership training are costly	To encourage Youth organization and youth serving organization to participate in the Local Youth Development Council (LYDC)	Conduct mandatory training for LYDC member	LYDC and SK's continuing training and seminar	To encourage the youth to participate in Government and Bureaucracy	200,000.00			MSWDO
Maintenance of Sports Facilities and equipment are very costly	To promote sports as a strong mechanism to combat illegal drugs and activities	Conduct inter-barangay basketball and volleyball tournament	Mayor's Cup &*	Engage the youth in the preservation, safeguarding, development and promotion of Philippine culture and arts	1,000,000.00			MMO/MSWDO
			*Inter Barangay Basketball Tournament *Inter Barangay Volleyball Tournament * Dance Sports Competition					
Organizing a tournament is very much expensive	To practice sports in the spirit of sportsmanship	Conduct activity related to Linggo ng Kabataan	Linggo ng Kabataan celebration		200,000.00			MSWDO
The community is no aware and undiscipline to the following aspects:	Awakening the attentions and concern of the entire community through information dissemination	Implement livelihood programs such as:	Conduct training/seminars on:	Expected output to have:				MNRO
A. Proper Disposal of garbage B. Cutting of Mangroove Trees C. Fishing with noxious chemical and dynamite D. Destroying corrals E. Contributing to water pollutions from animals and farm waste	such as meetings, lectures, set-in during brgy. Sessions and impose policies	a. Sea weed culturing	a. Sea weeds culturing	a. Six sites of sea weed culture	300,000.00			MNRO
		b. Crab culturing	b. Crab culturing	b. Eight sites of mad crab culture	300,000.00			
		c. Fish caging	c. Fish Caging	c. Three sites of fish caging	1,000,000.00			
		d. Corral rehabilitation through artificial reefs	d. Artificial reef production	d. 1,000 pcs./units of artificial reefs.	350,000.00			
		e. Organize municipal fisheries and aquatic resource Management Council (MFARMC)	e. Election of MFARMC	e. functionmal/operative MFARMC through FLET-Fishing Laws Enforement Team	50,000.00			

Fisher Folk Coastal Resource Management Awareness	Strengthened Public Awareness on Coastal Resource Management	Enhancement for sustainable program to fisher folk	Conduct sustainable training program for fisher folk	Mangroove seedling propagation Forest tree seedling production	300,000.00 400,000.00			MNRO
Climate change mitigation plan		GAD	Environment Management Program	Conducted mangrove clean-up participated by barangay official. Conduct mangrove tree planting activity	400,000.00			MNRO
Non availability of regular waste collection in the barangay level; thereby causing the problem of housewives and children for the disposal of their wastes; Non compliance of the barangays to their roles in SWM mandated under RA 7160 and RA 9003;	provide (or increase such awareness to the constituents of their respective roles, as well as of the role of the barangay, in SWM	Continuing and more intensified Information, Education, and Communication (IEC) activities in the constituents barangays	continue the conduct of IEC; house to house manner; frequent visitation to the barangays for SWM related matters; distribution of SWM related leaflets reading materials; attend barangay assemblies;	be able to conduct SWM related IEC activities to at least 80 percent of the households in a barangay; be able to distribute SWM informative leaflets; be able to present solutions relative to existing SWM concerns in the barangay;	170,680.00			SWM Section-MNRO
lack of/insufficient waste collection operations in the barangay	collect all the non-recycle and special wastes;	comprehensive waste collection operations for non-recyclable and special wastes in all barangays accessible by the vehicles;	provide regular waste collection schedules to the corresponding barangays; deploy collection vehicle with collectors equipped with basic PPEs;	be able to collect the type of wastes that are assigned to the municipality under RA 9003;	88,920.00			SWM Section-MNRO
There is need for stronger and high impact GAD advocacy within the Local Government Unit of Municipality emphasizing on strengthening gender-responsive programs	Increased awareness on national and in-house gender-related programs	GAD	Women's Month Celebration LGU Kick Off Activity	One activity conducted and participated by atleast 180 employees	100,000.00			HRMO/GAD

Equal opportunity in the attendance of seminars, training and other activities for career growth and development	To have balance career growth and development opportunity among employees.	GAD	Human Resource Management	85% of the employees attended seminar, training and other activities for FY 2025	200,000.00			HRMO
High and prevalence number of unregistered births and prevalence of delayed registration of birth (904 Or 86% in 2019 out of 1048; 446 or 66% in 2020 out of 673;704 or 76% in 2021 out of 924 and 740 or 79% out of 933 as of september 2022)	Reduction of high number of unregistered births and advocating for timely registration	Birth Registration Assistance Project (BRAP) ("Put every Juan in the picture")	Conduct free mobile registration in the sitios and barangays	35 barangays and component sitios visited for mobile registration and advocated for timely registration -Late registration fees waived for 300 senior citizens, solo parents, PWDs and indigent families	80,000.00			LCR
Increasing number of unmarried couples	Reduction of number of unmarried couples living together for five years or more	Kasalan ng Bayan	Conduct Kasalan ng Bayan in February and solemnization of marriage throughout the year	-At least couples assisted with their documents, their marriage solemnized by the LCE; and provided with free wedding banquet, pre-nup photos and other freebies/incentives.	150,000.00			LCR

Increasing number of illegitimate children	Minimize the prevalence of illegitimate children (born to unmarried parents or born before marriage of parents)	Legitimation Services	Provide allocation for issuance of PSA-issued documents to facilitate processing of legitimation	75 children from indigent families provided with free PSA-issued documents required for legitimation (COLB,COM, Cenomar)	100,000.00			LCR
Emergence of people who can use drugs	Classify people who use drugs (PWUDS) as low, moderate or High risk	Anti-Drugs Abuse Program	Psychosocial Rehabilitation of PWUDS identified as low, moderate and high risk individuals	Low and moderate risk PWUDS Finished the 2-3 months psychosocial Rehabilitation Program	50,000.00			RHU,DSWD,PNP,CIVIL ORGANIZATION OTHER STAKE HOLDER
Increasing Malnutrition rate among pre-school and school-age children	Decreased prevalence rate of malnutrition among pre-school and school-age children	Municipal Nutrition Program	<ul style="list-style-type: none"> *Conduct supplemental feeding to malnourished children *distribution of vitamins * Provision of monthly contribution for BNS *Provision of assorted vegetable seeds to the affected families *Info drive activities on proper nutrition 	<p>1 Supplemental feeding program was conducted in Barangay every Quarterly</p> <p>Prevalence rate of malnutrition among pre-school and school-age children was decreased.</p>	400,000.00			RHU, NA, MAO
Implementation of RA 7719 (National Blood Services Act of 1994) which promotes voluntary blood donation and respond to lack of available blood to patients.	Strengthening and development of full voluntary blood donation system. Provide sufficient supply of safe blood	National Voluntary Blood Services Program (NVBSP)	Implementation of Blood Letting Program	Blood letting Program conducted four (4) times a year to Villaba constituents	60,000.00			MMO/MHO
Inadequate supply of medicines for patients at the RHU	To minimize out of pocket expenses for drugs to be used as medications	OPD consultation services	Increase budget allocation for purchase of medicines and supplies	Patients have access to free medicines at the RHU	2,500,000.00			MMO/MHO

Increasing incidence of HIV cases in Region 8	Early detection of HIV cases among High Risk individuals	National tuberculosis program/HIV program	HIV screening of newly enrolled TB patients for 6 month treatment at the RHU	All TB patient are screened for HIV except children	30,000.00			RHU
Inadequate blood product supply at the blood banks	Attain 1% blood donation rate in the municipality	National Voluntary Blood Services Program (NVBSP)	Quarterly bloodletting in partnership with the RED-CROSS ORMOC	The Municipality of Villaba is able to conduct 4 blood letting sessions in a year	60,000.00			RHU
Presence of teenage pregnancy	Reduction of Teenage pregnancy cases	Adolescent Sexual and Reproductive Health Program	Conduct advocacy awareness and campaigns such as posting of IEC materials in public places and social media	At least 2 activities conducted within 1 year	20,000.00			MHO
Sub-total:					21,025,600.00			
Total A (MOOE, PS, CO)								
ORGANIZATION-FOCUSED								
R.A. 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a strategy for implementing the MCW Sec 37	Ensure that GAD Plans, Programs and activities are provided with adequate resources	GAD	Training/Seminar and capability Building for Gad Focal System/Person	At least one (1) seminar attended	20,000.00			MMO
Low level of awareness of employees on GAD-related laws	awareness of employees on GAD-related laws	GAD	Conduct of re-orientation on GAD related laws	1 re-orientation conducted and participated by 200 LGU Officials and employees	100,000.00			MMO/HRMO
GAD focal Point System needs to undergo GST	Gender Sensitive GFPS	GAD	Conduct of GST for GFPS	1 GST conducted and participated by GFPS members	50,000.00			MSWD/DILG
Lack of awareness on health status	Employees Health and wellness Program	GAD	Annual Medical Examination and Laboratory Test; * CBC, *Urinalysis * X-ray	At least once a year medical check-up for the employees	200,000.00			MMO
Sub-total:					370,000.00			
Total B (MOOE, PS, CO)								

ATTRIBUTED PROGRAMS				
Title of LGU Programs and Budget	HGDG Design/Funding/Facility /Generic Checklist Score list	Total Annual Program/Project	Gad Attributed Program/Project Budget	Lead Office Responsible
Sub-total C				
Grand Total (A+B+C):				21,395,600.00

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Approved by:


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 Municipal Mayor


Date:

February 12, 2024

THANK

you