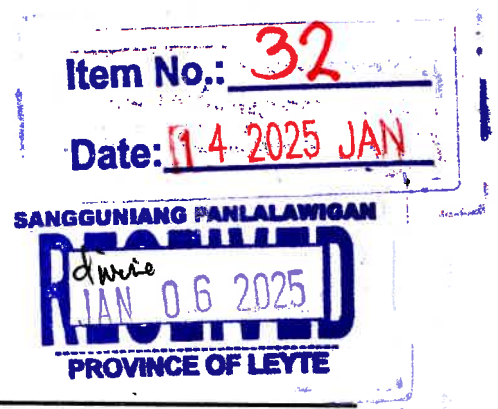




Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
-oOo-

PROVINCIAL BUDGET OFFICE



January 3, 2025

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

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Barugo, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 22, Series of 2024** with a total appropriations in the amount of **Php190,279,114.00** 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 Pay– that the payment shall be given consistent with the provisions of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015;
 - 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 and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-1" & A-6";
4. That the utilization of confidential fund of Php4500,000.00 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 LGU Barugo shall update the completeness and accuracy of their LBP Forms No. 3 (Plantilla of Personnel CY 2025), where Salary Grades and Step Increments are to be corrected pursuant to LBM No. 90 dated June 13, 2024;

6. That the position of College Administrator is not among those enumerated government officials under LBC No. 103 who are entitled to Representation Allowance (RA) and Transportation Allowance (TA). Thereby, the RATA provision for the College Administrator shall be disallowed;
7. That LGU Barugo is hereby reminded that the Salary Grade allocation of Budget Officer I is SG 11 in accordance with the provisions of Local Budget Circular No. 137 dated July 13, 2021;
8. That the Authorized SPAs under LBC Form No. 1 shall be in detail form as to program/project name with corresponding specific appropriations as to object of expenditures. Therefore, this office shall be furnished with the list of specific expenditures under Special Purposes Appropriation;
9. 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;
10. 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;
11. 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
12. 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



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
20 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Ordinance No. 22, S. 2024 of the Municipality of Barugo, Leyte**, entitled: **An Ordinance authorizing the Annual Budget for Fiscal Year 2025 in the amount of One Hundred Ninety Million Two Hundred Seventy-Nine Thousand One Hundred Fourteen Pesos (P190,279,114.00), together with the Annual Investment Program (AIP) for CY 2025 in the total amount of P264,279,114.00.**

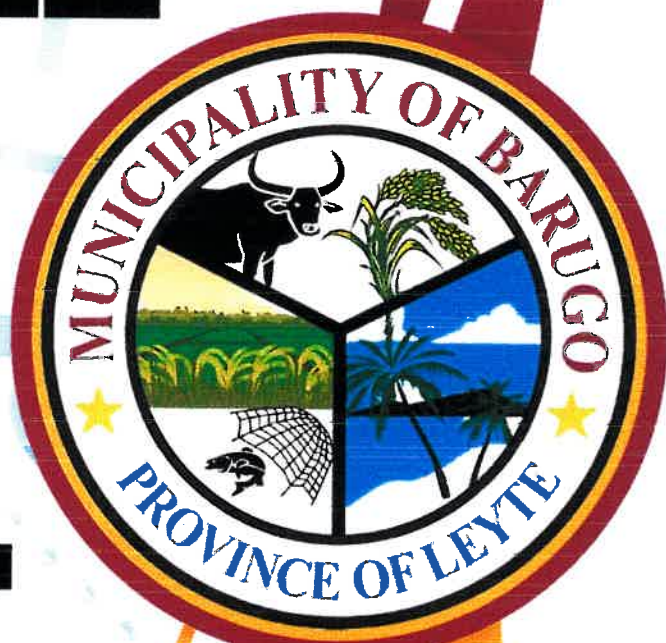

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Barugo


PAKIKILALA SA KATAPATAN AT KAHUSAYAN NG PAMAHALAANG LOKAL

ANNUAL GENERAL FUND BUDGET CY 2025



 Burgos St. Poblacion District I Barugo, Leyte

 igu.barugo@yahoo.com

 0960-294-9342

 Municipality of Barugo, Leyte



OFFICE OF THE MUNICIPAL MAYOR

EXCERPT FROM THE MINUTES OF THE MEETING OF THE 11TH SANGGUNIANG BAYAN OF BARUGO, LEYTE ON ITS REGULAR HELD ON THE 29TH DAY OF OCTOBER 2024, AT THE MUNICIPAL SESSION HALL, LEGISLATIVE BUILDING, BARUGO, LEYTE.

- | | | |
|----------|-----------------------------|--------------------------------|
| Present: | Hon. Josephine C. Tiu | Municipal Vice Mayor |
| | Hon. Wayne B. Avestruz | Presiding Officer |
| | Hon. Eduardo C. Calzita | SB Member |
| | Hon. Nikkos Rhet V. Astorga | SB Member |
| | Hon. Clinio A. Balais | SB Member |
| | Hon. Jeffrey P. Cañezal | SB Member |
| | Hon. Jesus B. Cabanacan | SB Member |
| | Hon. Domingo E. Adrales | SB Member |
| | Hon. Joemar Q. Acebo | Liga Ng Mga Barangay President |
| | Hon. Eric C. Hingpis | Pederasyon Ng Mga SK President |
| Absent: | Hon. Don A. Dehayco | SB Member (FL) |



APPROPRIATION ORDINANCE NO. 22, Series of 2024
Sponsored by: Hon. Clinio A. Balais
SB Member

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BARUGO, LEYTE FOR FISCAL YEAR 2025 IN THE AMOUNT OF ONE HUNDRED NINETY MILLION TWO HUNDRED SEVENTY-NINE THOUSAND ONE HUNDRED FOURTEEN PESOS (P190,279,114.00) ONLY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

BE IT ORDAINED by the Honorable Members of the Sangguniang Bayan of Barugo, Leyte on its Regular Session assembled to wit:

SECTION 1. The Annual Budget of the Local Government Unit of Barugo, Leyte for Fiscal Year 2025 in the amount of **ONE HUNDRED NINETY MILLION TWO HUNDRED SEVENTY-NINE THOUSAND ONE HUNDRED FOURTEEN PESOS (P190,279,114.00) ONLY** covering the various expenditures for the operation of the Municipal Government for the year 2025, is hereby **APPROVED**,

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

1. Plantilla of Personnel;

Barugo Padayon An Gugma!

Municipal Hall, Burgos St. Poblacion District I Barugo, Leyte

0960-294-93422


lgu.barugo@yahoo.com

Municipality of Barugo, Leyte

OFFICE OF THE MUNICIPAL MAYOR

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Ordinance No. 2024-22

We hereby certify to the correctness of this foregoing Ordinance.


HON. WAYNE B. AVESTRUZ
SB Member

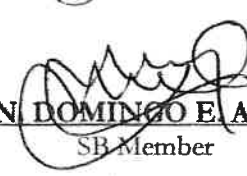

HON. EDUARDO C. CALZITA
SB Member

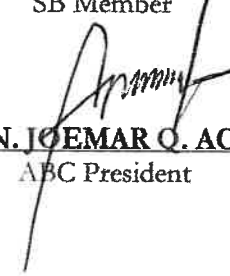

HON. NIKKOS RHET V. ASTORGA
SB Member


HON. CLINIO A. BALAIS
SB Member


HON. JEFFREY P. CAÑEZAL
SB Member



ATTY. JESUS B. CABANACAN
SB Member


HON. DOMINGO E. ADRALES
SB Member


HON. JOEMAR O. ACEBO
ABC President


HON. ERIC O. HINGPIS
SK Fed. President

ATTESTED BY:


HON. JOSEPHINE C. TIU
Municipal Vice Mayor
Presiding Officer

APPROVED BY:


HON. ARON C. BALAIS, MD, FPCEM
Municipal Mayor



OFFICE OF THE MUNICIPAL MAYOR

Page 2
Ordinance No. 22, Series of 2024

SECTION 2. Receipts Program

A. Local Sources	
1. Tax Revenue	P5,000,000.00
2. Non – Tax Revenue	P7,000,000.00
Sub Total Local Sources	P12,000,000.00
B. External Sources	P178,279,114.00
Total Receipts	P190,279,114.00
	=====

SECTION 3. Expenditure Program

Office of the Municipal Mayor

General Public Service	P76,031,988.88
Health & Social Services	P 49,905,086.17
Economic Services	P 54,828,038.95
Other Services	P 9,514,000.00
Total Appropriation	P190,279,114.00
	=====

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

SECTION 5. SEPARABILITY CLAUSE. – If, for any reason, any Section or provision of this Ordinance is declared invalid or unconstitutional, other Sections or provisions thereof, which are not affected thereby, shall continue to be in full force and effect.

SECTION 6. EFFECTIVITY. – The provisions of this Ordinance shall take effect on January 01 – December 31, 2025.

RESOLVED FURTHER, to furnish copies of this Ordinance to Municipal Budget Officer. Juana Jennah T. Dela Peña, Municipal Accountant Ms. Richel P. Ellaso, and to the Honorable Members of the Sangguniang Panlalawigan of Leyte thru Ms. Maria Gina P. Hipe, Provincial Budget Officer, Province of Leyte, for their information, review and approval.

UNANIMOUSLY APPROVED, this 29th day of October 2024, in Barugo, Leyte.

[Handwritten signature]

Barugo Padayon An Gugma!
Municipal Hall, Burgos St. Poblacion District I Barugo, Leyte

☎ 0960-294-93422

✉ lpni.barugo@yahoo.com

📍 Municipality of Barugo, Leyte

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Office of the Municipal Budget Officer

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Prepared by:


JUANA JENNA T. DELA PEÑA
Municipal Budget Officer



OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

This Executive Budget was prepared after a thorough deliberation with all concerned offices/departments and interested citizens to make it an effective tool for allocating the limited resources of the municipality to the different functions, which makes the Budget an instrument to uplift the economic and social condition of our people.

Our direction for 2025 will seek to link present undertakings and future plans. Since our goals will be few and basic, we are giving preference to activities that bear direct and practical results on the development efforts.

The proposals for 2025 reflect our careful choice in the determination of priorities among programs, projects and activities. We will endeavor to promote efficient and prompt delivery of basic services and functions despite the scarcity of funds.

The proposed budget is higher by 18.89% compared to our current budget which is pegged at *ONE HUNDRED NINETY MILLION TWO HUNDRED SEVENTY-NINE THOUSAND ONE HUNDRED FOURTEEN PESOS (Php190,279,114.00)*. This people-centered budget shall be our local government's vehicle to sustain our momentum in promoting social advancement and development, and most especially, people empowerment. A major segment in the proposed budget is devoted to the pursuit of goals and objectives of assuring the delivery of basic services and facilities. Full provisions of the statutory, mandatory and contractual obligations like the 20% Development Fund, 5% Municipal Disaster Risk Reduction & Management Fund, Employees Benefits and assistance to component barangays are allotted with a fair share of the budget.

The said budget will be derived from the National Tax Allotment amounting to One Hundred Seventy-Eight Million, Two Hundred Seventy-Nine Thousand, One Hundred Fourteen Pesos (Php 178,279,114.00) and from the local revenues in the amount of Twelve Million Pesos (Php 12,000,000.00). A large chunk in this 2025 proposed budget will be poured to programs that will benefit our people, especially on the delivery of basic social services and the construction of roads and facilities to enable us to deliver improved services that the Barugonons truly deserve.

Take note that this Budget integrates the Municipal Development Plan into the expenditure program by proposing only those priority projects which have been considered in the Annual Investment Program (AIP).



OFFICE OF THE MUNICIPAL MAYOR

Exhibit I - DISTRIBUTION BY TYPE OF REVENUE



GOALS AND OBJECTIVES

Consistent with the provisions of the Local Government Code, LGU Barugo shall focus its resources to the attainment of the following strategic thrusts and development priorities:

- Equitable social services support
- Education, Employment and Cultural Development
- Wellness, Sports and Health Development
- Expand economic opportunities
- Strengthen environmental protection and preservation
- Accelerate infrastructure delivery
- Safe and secure municipality
- Advancing institutional capability

FISCAL POLICIES /TARGETS

To realize these goals and objectives, we are guided by the following target policies and measures for

1. Fair and attainable local taxation measures.
2. Capability building for revenue collection officers.
3. Periodic assessment of collection efficiency over fiscal targets of revenues.
4. Prudent fiscal administration over authorized department/office appropriations.
5. Introduction of feasible yet affordable economic ventures congruent to taxpayers' capability.
6. Provision of various opportunities to the marginalized sectors of the municipality's population thru livelihood program interventions.
7. Provision of funding for social and health services to our constituents.

We are committed to enhance tax collection through vigorous tax information campaign and intensify tax collection efficiency by capacitating our revenue collection officers.

The welfare of our people is still our main agenda. Provision of the basic needs and services to the Barugon-on various s is our chief concern especially in the areas of health, education, water, housing,



OFFICE OF THE MUNICIPAL MAYOR

livelihood, sanitation and environment, infrastructure, disaster preparedness among others. We will enhance health services by allocating a substantial amount for healthcare, which one of the welfare programs is the establishment of the Barugo Infirmary Hospital. We maintain programs for sanitation and environmental protection, rehabilitation and restoration efforts so that our constituents will enjoy better facilities and a healthier environment. Improved health benefits ensure that individuals stay healthy and productive, resulting in improved capacities to gain access on more opportunities.

We shall exert more efforts to create employment and alternative livelihood opportunities among the poor and boost our fishery and agricultural productivity to promote food self-sufficiency. We shall move to effectively implement programs that help the poorest. We want our marginalized residents in the rural and urban areas alike to be the focus of our investments and aspirations.

ALLOCATION OF FUNDS

With the aim of helping out our constituents in a more concrete manner, our revenue sources play an important role to achieve to achieve it. Their collection efforts will pave the way for more services to be provided to our fellow Barugon –ons. The Total Annual General Budget for CY 2025 is outlined by the following Sectoral Allocations as shown hereunder (Exhibit 2) and illustrated thru a pie graph on Exhibit 3 herewith.

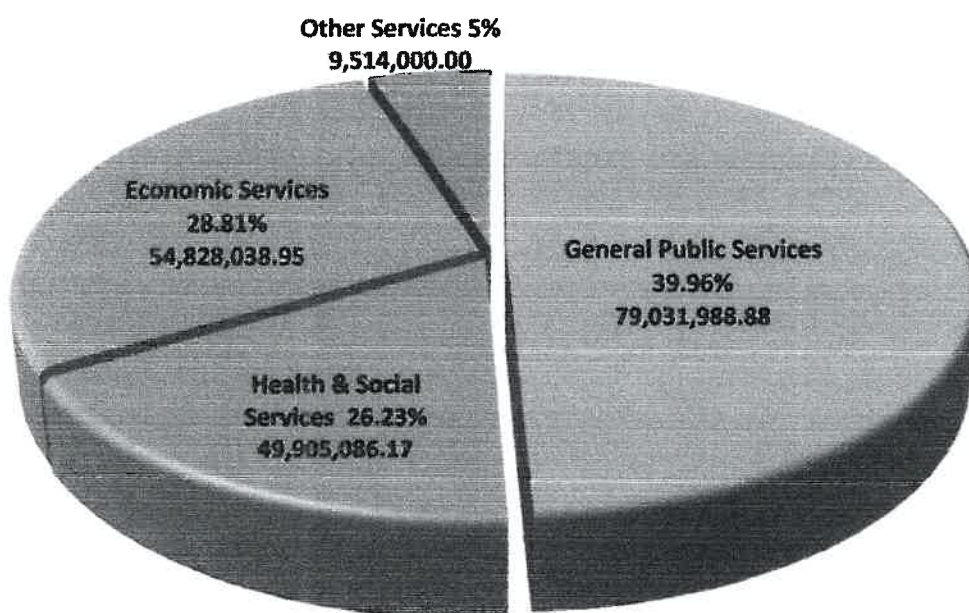
Exhibit 2

SECTORAL ALLOCATIONS

Sector	Amount	Percentage
General Public Services	76,031,988.88	39.96%
Health & Social Services	49,905,086.17	26.23%
Economic Services	54,828,038.95	28.81%
Other Services	9,514,000.00	5%
Total	190,279,114.00	100%

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Exhibit 3



GENERAL PUBLIC SERVICES

Notably the General Public Services gets the highest share in our budget in terms of services with an amount of Php76,031,988.88 that represents 39.96% of the total annual general fund budget intended for expenditures which are mandatory for the existence of the local government unit, its respective departments, divisions and sections in relation thereto, this sector wraps up all executive, legislative and judiciary services, planning and general research all other overall fiscal services.

HEALTH & SOCIAL SERVICES

P49,905,086.17 or 26.23% of the total annual general fund budget is specially allocated for all health and social services related programs.

Health has always been among the most important aspects of an individual's existence. It is crucial that we put money where mouth is, since implementing health-related programs is one of the crucial points in our investments in human capital, one of our municipality's considerable assets.

Social Security, Social Services & Welfare- As we strive for growth, we shall ensure that we truly embody an image as a safe haven for peace-loving individuals. In 2025, we shall improve our programs that secure the welfare of the less fortunate residents of this municipality. Introduction to education of our toddlers through our ECCD program, provision of rehabilitation and assistance to physically



OFFICE OF THE MUNICIPAL MAYOR

and socially handicapped and persons with disabilities, distressed and displaced individuals and families, and attending to the concerns of our senior citizens will be on top of our concern for the years to come.

ECONOMIC SERVICES

The next highest amount of P454,828,038.95 or 28.81% of the total annual general fund budget is provided for various expenditures under Economic Services. This sector plays an important role in the society since it measures the society's interaction with regard to economic activities. Basic services which are vital human survival like food, shelter and clothing encompass the Economic services. Agriculture Office is directly involved with food security.

Our administration remains steadfast to the oath we swore to our beloved constituents. We have worked on this budget with thoroughness and attention to detail, determined that in every aspect, this document shows the thrusts and priorities of this Administration. It is the result of a careful deliberation with all concerned offices/departments and other stakeholders to make resource allocations and policy decisions more transparent, participative and democratic. This budget reflects our commitment to maintaining the highest level of government service by using our resources accordingly to meet the community's needs on time.

Anchored on this premise, we will now work hand-in-hand in scrutinizing the very tool that will help us achieve our vision, our local government unit's budget. While the same is mandated under Section 318, Chapter 3 Article I, Book II of RA 7160, this rigorous process highlights our indispensable role as custodians of this Municipality – as we possess the power to direct our future and enable us to navigate successfully the rough waters ahead of us. We, therefore, share the unique responsibility to help sustain our hard-earned reputation as advocates of transparent and accountable governance.

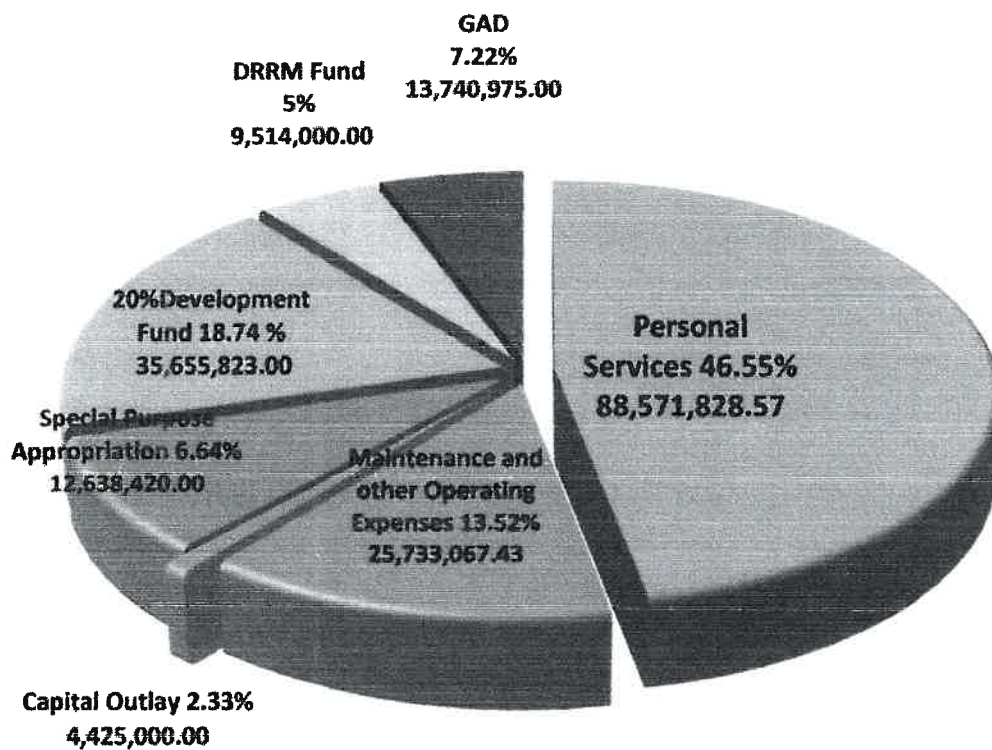
OTHER SERVICES

(MUNICIPAL DISASTER RISK AND MANAGEMENT FUND)

Php 9,514,000.00 or 5% of the total estimated income is mandatory allocated for Municipal Disaster Risk and Management Fund. This fund encompasses the four thematic areas of disaster risk reduction and management such as disaster prevention and mitigation, disaster preparedness, disaster response and disaster rehabilitation and recovery.

OFFICE OF THE MUNICIPAL MAYOR

**DISTRIBUTION BY MAJOR EXPENSE CLASS
CLASSIFICATION BY EXPENDURES
BY MAJOR EXPENSE CLASS**



CONCLUSION

Submitted together with this Message are the Local Expenditures Program and the Budget of Expenditures and Sources of Financing.



OFFICE OF THE MUNICIPAL MAYOR

This budget proposal is a manifestation of our determination to establish a strong foundation for a better future and higher standard of living of our constituents.

As we all embark on our journey to write another of success for our beloved town, let's therefore join hands to attain these objectives like what we did in attaining the most prestigious award bestowed to an LGU, the 8th times Seal of Good Local Governance.

God bless us all!


DR. ARON C. BALAIS, FPCEM
Municipal Mayor



LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2025

**“Problems can become opportunities when the right
people come together”**

Robert Redford

MUNICIPALITY OF BARUGO, LEYTE

CY -2025

I. GENERAL INTRODUCTION:

The CY 2025 Annual General Fund Budget of the municipality is prepared from scratch with fresh evaluation of each line item, wherein all expenses are carefully analyzed for its needs and costs. The management adheres to the proper budgeting and accounting of funds needed for an efficient, effective and sound fiscal management. This is manifested by bagging the most coveted award given to local governments which is the ***SEAL OF GOOD LOCAL GOVERNANCE*** for eight consecutive years.

OBJECTIVES:

1. To provide accessibility to basic needs and services;
2. To deliver livelihood and support development services;
3. To enhance delivery of health care and social services;
4. To intensify programs in agriculture;
5. To implement infrastructure development projects for the component 37 barangays;
6. To enhance the enforcement of the Act giving priority to preventive or educational programs on drug abuse prevention; and
7. To protect and preserve the environment.

II. POLICIES AND STRATEGIES:

1. Intensify tax collection effort to achieve local income targets through tax information campaign and tax mapping strategies.
2. Management and control of our own limited resources to its optimum use.
3. Periodic assessment of collection efficiency over fiscal targets of revenues.
4. Discourage advance release of allotment during the year.
5. Continuous tie-up programs with various NGAs/NGOs sector and service benefactors.
6. Spending within means, on the right priorities with measurable results.
7. Capability building interventions for the personnel of the LGU.
8. Improvement of the working conditions of each department.

BRIEF MUNICIPAL PROFILE

I. BACKGROUND

- 1. Legal Basis** : Gained the status as an *encomienda* during the *Spanish regime on November 3, 1571*. 1833- Tantuico asserts that Barugo was

erected as a town at this time.

- 2. Political Subdivision** : 37 Barangays, (10 coastal and 27 non-coastal); 6 Poblacion Districts and 31 Rural Barangays.

II. PHYSICAL FEATURES

- 1. Land Area** : 8,952.8258 hectares
- 2. Location** : 11⁰ 19'30" North Latitude & 124⁰ 44'19" East Longitude bounded by North and Northwest by Carigara Bay, North of Daram Island, Northeast and East by Municipality of San Miguel and on the Southeast by Municipality of Jaro and South by Municipality of Tunga.
- 3. Climate** : Type IV without distinct dry & wet season.
Rainy season – November – January –
Dry season – March – June

III. SOCIAL SECTOR

- 1. Demography** : 8,086 Household (2021 MSWDO)
34,497 (PSA 2020)
- 2. Health** : Crude Birth Rate – 28.76%
Crude Death Rate – 3.49%
Infant Mortality – 0%
- 3. Education** : Literacy Rate 93.05%
- 4. Housing** : Socialized housing project through private investment by Caycon Valley Property Development Co. located in Barangay Abango Barugo, Leyte
: NHA's Yolanda Permanent Housing Program Barugo Site 1 & Site 2 Located at Brgy. Busay Barugo, Leyte
- 5. Religion & Culture** : 98.70% predominantly Roman Catholic

IV. ECONOMIC SECTOR & NATURAL RESOURCES

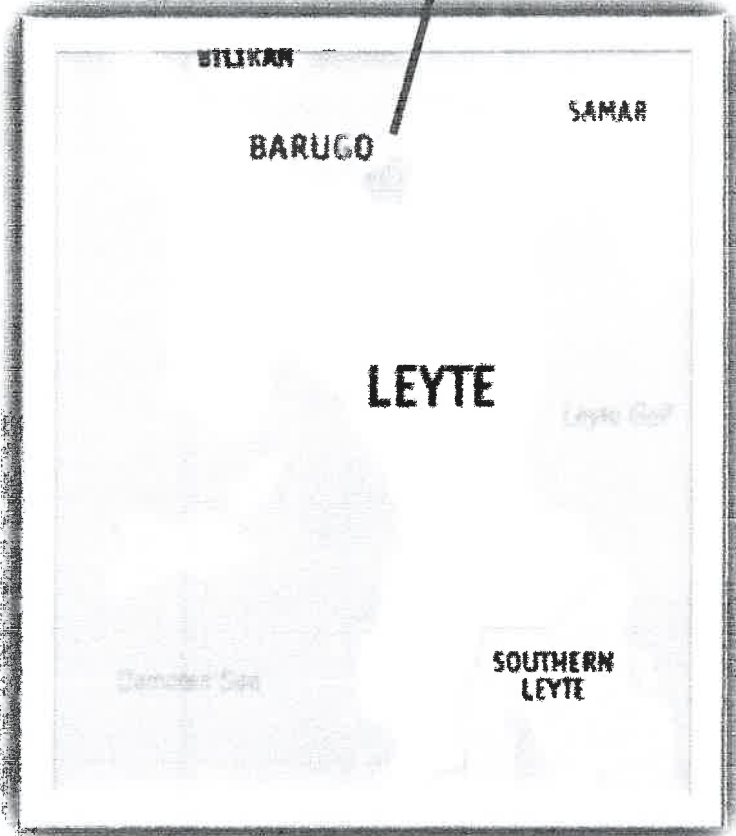
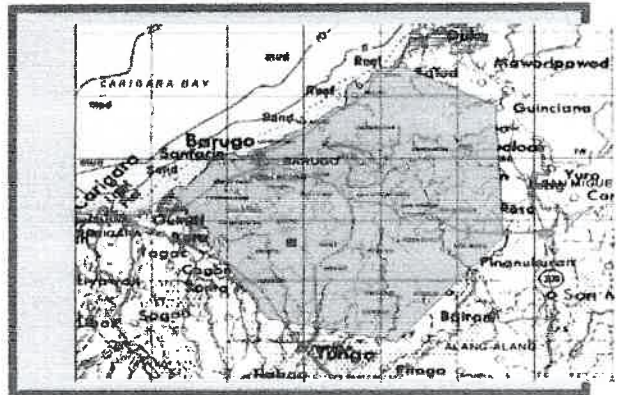
- 1. Income** : Local Income Php 12,000,000.00
National Tax Allotment (NTA)
Php 178,279,114.00
Total Income Php 190,279,114.00

- 2. Agriculture** : Irrigated Rice 850 ha.
Non-Irrigated 172 ha.
Fruits 91 ha.
Corn 83 ha.
Root Crops 99 ha.
Coconut 4,266 ha.
- 3. Fisheries** : Fishing Ground – Carigara Bay
Fish Ponds – 39.36 ha.
- 4. Trade and Industry** : Local Produce – Tuba Wine, Dried Fish,
Wholesaling & Retailing, Construction
Business, Electricity & Water Services,
Agricultural & Fishing Business
Community/Social in Personal Services,
Financing & Real State Business,
Transportation Service
- 5. Economic Enterprise** : Market, Terminal, Cemetery & Slaughter
- 6. Tourism** : Historical Sites – Nasunugan Church, St.
Joseph Parish, Stations of the Cross,
Baluarte Marker, Gabaldon Building,
Japanese Buddha, Hanging Bridge
- 7. Infrastructure & Utilities:** National Road – 17.8 kms.
Provincial Road – 23.6 kms.
Municipal Road – 8.578 kms.
Barangay Road – 64.773 kms.
Bridge – 24 RCDG, Steel Transom, Sub-
marine Bridge Reinforce, Concrete Pipe
Culvert
Irrigation – Pongso RIS
(Pongso River Irrigation System)
- 8. Water Supply** : Level III MCWD – 60% households
Level I & II – 25%
Other sources – 15%
- 9. Power Supply** : 100% Barangay served
70% Household served
- 10. Transportation** : Tacloban – Barugo Fare Php. 100.00
(Minibuses); Php. 100.00 (Vans)
Barugo – Carigara Php 20.00 (Trycycle)
- 11. Telecommunications** : Smart, Globe Dito Cellular phones
services/Internet Providers; Cell sites
network
Philippine Postal Corporation/Postal
Services
Broadcast on Television Network
Cable



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BARUGO

LOCATION MAP OF BARUGO, LEYTE



TOTAL LAND AREA = 8,952 Hectares
Total Population = 34,497 PSA 2020 CENSUS

PART I

**RECEIPTS
PROGRAM**

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: BARUGO, LEYTE
GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification on 4th (3)	Past Year (Actual) 2023 (4)	Current Year Appropriation			Budget Year (Proposed) 2025 (8)
				First Semester (Actual) 2024 (5)	Second Semester (Estimate) 2024 (6)	Total 2024 (7)	
I. Beginning Cash Balance		4th Class					
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-02-40						
i. Basic RPT	4-01-02-40		793,737.38	752,976.43	92,023.57	845,000.00	845,000.00
ii. Special Education Fund							
b. Business Tax	4-01-03-030		3,155,600.05	2,803,328.10	(3,328.10)	2,800,000.00	3,155,000.00
c. Other Local Tax	4-01-04-990		654,094.02	653,955.46	191,044.54	845,000.00	1,000,000.00
Total Tax Revenue			4,603,431.45	4,210,259.99	279,740.01	4,490,000.00	5,000,000.00
2. Non-Tax Revenue							
a. Regulatory Fees			992,047.15	812,857.47	137,142.53	950,000.00	1,000,000.00
b. Service/User Charges			6,367,520.53	4,922,938.79	(462,938.79)	4,460,000.00	6,000,000.00
c. Receipts from Economic Enterprise					-		
d. Other Receipts	8-01-03-030		543,045.55	22,278.42	27,721.58	50,000.00	
Total Non-Tax Revenue			7,902,613.23	5,758,074.68	(298,074.68)	5,460,000.00	7,000,000.00
Total Local Sources	9-01-08-030		12,506,044.68	9,968,334.67	(18,334.67)	9,950,000.00	12,000,000.00
B. External Sources							
1. National Tax Allotment	3-01-04-990		141,218,571.96	75,032,417.52	75,010,002.48	150,042,420.00	178,279,114.00
2. Share from GOCCs (PAGCOR and PCSO)	2-02-01-060		116,010.54				
3. Other Shares from National Tax Collection				133,975.48	(83,975.48)	50,000.00	
a. Share from Ecozone (LOTTO)	4-01-06-050						
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer					-	-	
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources	0-01-05-030		141,334,582.50	75,166,393.00	74,926,027.00	150,092,420.00	178,279,114.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities			-			-	-
c. Collection of Loans Receivable							

Total Capital Investment Receipts	114668744.4						
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowing and Loans							
Total Non-Income Receipts							
Total Receipts	9-01-03-030	153,840,627.18	85,134,727.67	74,907,692.33	160,042,420.00	190,279,114.00	
III. Expenditures							
Personal Services							
Salaries & Wages	5-01-01-010						
Salaries and Wages (Regular)	5-01-01010	32,089,250.10	11,258,267.69	23,902,668.31	35,160,936.00	49,944,244.00	
Salaries and Wages (Casual)	5-01-01-020	1,956,970.68	5,840,718.32	(3,457,854.32)	2,382,864.00	1,217,760.00	
Other Compensation							
PERA	5-01-02-010	2,433,741.93	1,223,406.45	1,560,593.55	2,784,000.00	3,600,000.00	
Representation Allowance	5-01-02-020	1,624,218.75	790,312.50	852,187.50	1,642,500.00	1,912,500.00	
Transportation Allowance	5-01-01-030	1,543,218.75	749,812.50	811,687.50	1,561,500.00	1,912,500.00	
Collective Negotiation Agreement/Rice Allowance		2,491,666.63					
Productivity Enhancement Incentive	5-01-02-080	500,000.00		590,000.00	590,000.00	1,190,000.00	
PBB						2,100,000.00	
Clothing Allowance	5-01-02-040	606,000.00	594,000.00	114,000.00	708,000.00	1,050,000.00	
Cash Gift	5-01-02-150	505,500.00		595,000.00	595,000.00	750,000.00	
Mid-Year Bonus	5-01-02-990	2,836,570.80	2,805,837.00	322,813.00	3,128,650.00	4,263,500.33	
Year-End Bonus	5-01-02-140	2,823,894.00		3,128,650.00	3,128,650.00	4,263,500.33	
Overtime Pay	5-01-02-130	138,495.06	196,700.90	23,299.10	220,000.00	70,000.00	
Hazard Pay	5-01-02-110	493,500.00	223,300.00	330,700.00	554,000.00	1,670,000.00	
Laundry	5-01-02-060	21,150.00	9,570.00	12,030.00	21,600.00	48,600.00	
Subsistence Allowance	5-01-02-050	211,500.00	95,700.00	156,300.00	252,000.00	522,000.00	
Service Recognition Incentive		998,000.00					
Anniversary Bonus	5-01-02-990	294,000.00					
Personnel Benefits Contributions							
Life & Retirement Contributions	5-01-03-010	3,990,857.46	2,004,007.07	2,512,267.69	4,516,274.76	6,139,440.48	
PAG-IBIG Contributions	5-01-03-020	121,800.00	61,000.00	89,000.00	150,000.00	360,000.00	
Philhealth Contributions	5-01-03-030	461,821.38	231,129.50	533,068.72	764,198.22	1,279,050.10	
ECC contributions	5-01-03-040	118,511.62	59,921.45	84,284.83	144,206.28	180,000.00	
Other Personnel Benefits	5-01-04-010						
Monetization	5-01-04-030						
Terminal Leave Benefits	5-01-04-030	545,804.30	3,780,747.05	4,892,660.17	8,673,407.22	6,098,733.33	
TOTAL Personal Services		56,806,471.46	29,924,430.43	37,053,356.05	66,977,786.48	88,571,828.57	
Maintenance and Other Operating Expenses							
Traveling Expenses - Local	5-02-01-010	359,820.69	118,690.00	2,066,310.00	2,185,000.00	1,210,000.00	
Training and Seminar Expenses	5-02-02-010	499,327.68	39,840.00	1,340,160.00	1,380,000.00	1,035,000.00	
Office Supplies Expenses	5-02-03-010	592,396.91	347,553.80	757,446.20	1,105,000.00	730,000.00	
Accountable Forms Expense	5-02-03-020	118,104.00	62,130.00	107,870.00	170,000.00	120,000.00	
Non- Accountable Forms	5-02-03-030	3,020.00	3,700.00	1,300.00	5,000.00	-	

Food Expense	5-02-03-050	-	-	10,000.00	10,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	98,218.75	14,957.75	340,042.25	355,000.00	750,000.00
PPEs for Health Frontliners	5-02-03-990			500,000.00	500,000.00	
Utility Expenses	-02-04-010/020	2,037,276.54	1,035,582.83	2,575,137.17	3,610,720.00	2,950,000.00
Drugs & Medicines Expenses	5-02-03-070	-	194,085.00	1,305,915.00	1,500,000.00	3,000,000.00
Blood Letting Expenses	5-02-99-990	-	54,955.00	245,045.00	300,000.00	200,000.00
Medical Dental & Lab Expenses	5-02-05-080	-	254,675.00	-	254,675.00	800,000.00
Medico Legal	5-02-05-080	-	-	10,000.00	10,000.00	
Board & Lodging DTTB	5-02-99-080	240,000.00	100,000.00	140,000.00	240,000.00	240,000.00
Inter Local Health Zone	5-02-99-080	-	-	50,000.00	50,000.00	100,000.00
Fuel, oil & Lubricants Expenses	5-02-03-090	1,147,512.05	615,170.50	316,829.50	932,000.00	2,100,000.00
Agricultural & Marine Supplies Expenses	5-02-03-040	139,219.00	139,663.00	337.00	140,000.00	
Election Expenses	5-02-99-990	-	-	-		200,000.00
Postage & Courier Services	5-02-05-010	2,852.00	68.00	27,932.00	28,000.00	21,300.00
Internet Subscription Expenses	5-02-05-030	50,201.58	33,571.94	119,428.06	153,000.00	246,000.00
Telephone Expenses Expenses - Mobile	5-02-05-020	520,500.00	257,400.00	317,000.00	574,400.00	561,600.00
Advertising Expenses	5-02-99-010	40,000.00	-	120,000.00	120,000.00	150,000.00
Representation Expenses	5-02-99-030	373,372.30	125,558.50	209,441.50	335,000.00	300,000.00
Grants & Donations/Financial Assistance	5-02-99-080	27,000.00	48,000.00	2,000.00	50,000.00	100,000.00
Confidential Expenses	5-02-10-010					450,000.00
Extra Ordinary & Misc. Expenses	5-02-10-030	-	-	14,423.07	14,423.07	15,874.75
Fidelity Bond Premium	5-02-16-020	120,750.00	124,875.00	25,125.00	150,000.00	200,000.00
Insurance Expenses	5-02-16-030	98,155.73	58,093.08	21,906.92	80,000.00	150,000.00
Taxes, duties & licenses	5-02-16-010	28,263.10	13,485.30	26,514.70	40,000.00	100,000.00
Maintenance of Parks & Green Spaces						50,000.00
Repair and Maintenance (Bldgs & other structures)	5-01-16-020	831,917.56	320,422.76	979,577.24	1,300,000.00	500,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-040	7,478.00	23,750.00	322,683.93	346,433.93	473,662.45
Repair and Maintenance (Street Lights)	5-02-13-040	-	83,300.00	116,700.00	200,000.00	-
R& M Infrastructure Assets	5-02-13-030					100,000.00
Motor Vehicles repair & Maintenance	5-02-13-060	307,385.57	146,076.46	203,923.54	350,000.00	300,000.00
Membership dues Contribution to Organization	5-02-99-060	13,600.00	13,600.00	111,400.00	125,000.00	233,000.00
Award & Reward Expense/Prizes	5-02-06-010/020	5,600.00	1,600.00	98,400.00	100,000.00	-
Incentives to deployed Health Workers	5-02-99-080	67,500.00	-	150,000.00	150,000.00	
Other Professional Services	5-02-11-990	479,500.00	185,000.00	373,000.00	558,000.00	-
Auditing Services	5-02-11-020	-	-			50,000.00
Updated Revenue Code	5-02-99-990	-	-	100,000.00	100,000.00	
Environment & Sanitary Services	5-02-12-010	137,117.88	112,265.56	196,854.44	309,120.00	
JO Incentive	5-02-06-010	229,000.00	-			
Gratuity Pay for Cos and Jos		229,000.00				
Bumper for 2 Ambulance		-	26,000.00			
Other General Services Expenses	5-02-12-990	2,736,300.47	1,542,591.55	2,567,688.45	4,110,280.00	7,557,600.00
Other Maintenance and Operating Expenses	5-02-99-990	418,481.76	146,203.93	292,196.07	438,400.00	739,030.23
Total Maintenance and Operating Expenses		11,958,871.57	6,242,864.96	22,413,433.29	28,656,298.25	25,733,067.43

Financial Expenses							
Capital Outlay							
Other Machinery & Equipment					2,030,000.00	2,030,000.00	700,000.00
Other Structures (Signages/Const of niches & pantheon)	1-07-02-010		169,545.00		50,000.00	50,000.00	1,150,000.00
Machinery & Equipment	1-07-05-020		77,744.00		1,210,000.00	1,210,000.00	
Office Equipment			-		-		65,000.00
Furnitures & Fixtures	1-07-07-010		22,465.00		355,000.00	355,000.00	60,000.00
IT Equipment					2,538,213.27	2,538,213.27	340,000.00
Buildings (Repair Legislative Building)						850,000.00	1,200,000.00
Power Supply Systems (400,000.00	910,000.00
Tax Mapping			74,880.00				
Power Tools			16,306.00				
Total Capital Outlay			360,940.00	-	7,433,213.27	7,433,213.27	4,425,000.00
Special Purpose Appropriation (SPAs)							
Appropriation for Development Programs/Projects (20% Development Fund)			20,880,982.98	10,304,727.24	22,725,471.76	33,030,199.00	35,655,823.00
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)							
Programs/Projects (5% LDRRM Fund)			3,733,332.10	962,580.60	7,749,969.40	8,712,550.00	9,514,000.00
GAD			4,552,903.67	1,474,809.82	7,136,890.18	8,611,700.00	13,740,975.00
Aid to barangays			37,000.00	37,000.00	-	37,000.00	37,000.00
Other Authorized SPAs			17,550,173.82	6,716,387.69	14,075,860.31	20,792,248.00	12,601,420.00
Total Special Purpose Appropriations (SPAs)			46,754,392.57	19,495,505.35	51,688,191.65	71,183,697.00	71,549,218.00
TOTAL Expenditures			115,880,675.60	55,662,800.74	118,588,194.26	174,250,995.00	190,279,114.00
IV. Ending Balance			37,959,951.58	29,471,926.93	(43,680,501.93)	(14,208,575.00)	(0.00)

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.


NANCY A. ELLASO
Acting-Local Treasurer


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


ENGR. JUDITH M. BORREL
Local Planning Development Officer


RICHEL P. ELLASO
Local Accountant

Approved:


DR. ARONG BALAIS, FPCEM
Local Chief Executive

PART II

EXPENDITURES PROGRAM

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : Barugo, Leyte

Office : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year 2023	Current Year (Estimate)			Budget Year 2025
			First Semester 2024	Second Semester 2024	Total 2024	
PERSONAL SERVICES						
Salaries -Regular	5-01-01-010	3,707,022.49	2,113,800.00	3,101,384.56	5,215,184.56	4,403,595.00
Salaries -Casual	5-01-01-020	833,993.06	702,000.00	819,000.00	1,521,000.00	974,208.00
PERA	5-01-02-010	397,494.62	268,000.00	484,000.00	752,000.00	552,000.00
Representation Allowance	5-01-02-020	130,218.50	74,250.00	74,250.00	148,500.00	90,000.00
Transportation Allowance	5-01-02-030	130,218.50	74,250.00	74,250.00	148,500.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	138,000.00	18,000.00	156,000.00	161,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	82,500.00		170,000.00	170,000.00	115,000.00
Service Recognition Incentive (SRI)	5-01-04-990	2,034,000.00				
PBB	5-01-02-990	1,898,346.65				2,100,000.00
Mid -Year Bonus (Other Bonuses & Allowance)	5-01-02-990	335,869.00	441,552.00	87,248.42	528,800.42	448,150.25
Year End Bonus	5-01-02-140	387,925.40		626,113.42	626,113.42	448,150.25
Cash Gift	5-01-02-150	89,500.00		170,000.00	170,000.00	115,000.00
Collective Negotiation Agreement (Rice Allowance)	5-01-02-990	327,500.00		-		
Retirement and Life Insurance Contributions	5-01-03-010	567,785.25	333,216.00	480,251.16	813,467.16	645,336.36
Pag-IBIG Contributions	5-01-03-020	18,100.00	24,900.00	173,850.00	198,750.00	55,200.00
PhilHealth Contributions	5-01-03-030	76,475.56	69,545.12	70,126.78	139,671.90	134,445.08
Employees Compensation Insurance Premiums	5-01-03-040	19,895.94	13,230.00	24,370.00	37,600.00	27,600.00
Terminal Leave Benefits	5-01-04-030			-		589,575.28
Total Personal Services		11,114,844.97	4,252,743.12	6,372,844.34	10,625,587.46	10,949,260.22
MAINTENANCE & OTHER PERATING EXPENSES						
Traveling Expenses -Local	5-02-01-010	328,266.16	70,630.44	29,369.56	100,000.00	300,000.00
Training Expenses	5-02-02-010	208,414.90	225,700.00	64,300.00	290,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	84,980.00	25,882.10	497,458.84	523,340.94	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	146,244.00	171,827.10	26,172.90	198,000.00	500,000.00
Confidential Expenses	5-02-10-010					450,000.00
Postage & Courier Services	5-02-05-010	1,465.00		3,000.00	3,000.00	3,000.00
Telephone Expenses - Mobile (Mayor 2500, OPCEN 1k, Key Personnel 12pax at 500 & DH 12pax at 1500)	5-02-05-020	358,900.00	190,056.00	196,744.00	386,800.00	336,000.00
Internet Subscription Expenses	5-02-05-030	154,500.00		162,000.00	162,000.00	198,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	10,000.00		19,288.82	19,288.82	15,874.75
Other General Services & GIP (Rate 300/day)	5-02-12-990	3,399,934.30	2,622,511.73	1,742,261.27	4,364,773.00	5,940,000.00
Repairs & Maintenance-Machinery & Equipme	5-02-13-050	3,800.00	11,050.00	18,950.00	30,000.00	73,662.45
Advertising Expenses	5-02-99-010			-		
Representation Expenses	5-02-99-030	419,860.55	169,576.50	180,423.50	350,000.00	200,000.00
Membership Dues & Contribution to Organizat	5-02-99-060			103,600.00	103,600.00	103,000.00
Grants & Donations(Financial Assistance to POs,NGOs, Brgys & others)	5-02-99-080	45,994.25	23,200.00	46,800.00	70,000.00	100,000.00
Gratuity Pay for Jos	5-02-99-990	578,000.00		-		
Other Maintenance & Operating Expenses	5-02-99-990	134,565.80	106,835.00	67,732.33	174,567.33	100,030.23
Total Maint. Operating Expenses		5,874,924.96	3,617,268.87	3,158,101.22	6,775,370.09	8,919,567.43
2.0. CAPITAL OUTLAY						
Information & Communication Technology Eq	1-07-05-030					300,000.00
Power Supply System (Transformer)	1-07-03-050					910,000.00
Motor Vehicles (10 units motorcycle)	1-07-06-010	649,000.00		-		
38 units Aircon Units for School	1-07-05-020			1,250,000.00	1,250,000.00	
Aircon & CCTV for Brgy Guindaohan	1-07-05-020			80,000.00	80,000.00	
Laptop & Printer for Brgy. Cabarasan	1-07-05-030			50,000.00	50,000.00	
TOTAL CAPITAL OUTLAY		649,000.00	-	1,380,000.00	1,380,000.00	1,210,000.00
3.0 SPECIAL PURPOSE APPROPRIATION						
<i>Katarungang Pambarangay - Training Expense</i>	5-02-02-010	44,000.00		40,000.00	40,000.00	50,000.00
<i>Human Resource Enhancement Program</i>		473,800.00				
<i>Peace & Order & Public Safety Programs</i>						
<i>Peace & Order</i>						
Conduct Checkpoints, mobile, foot & Beat patrol - Fuel, oil & lubricants	5-02-03-090	247,040.88		250,000.00	250,000.00	250,000.00
Strict Monitoring of Anti-illegal Sand & Gravel Quarrying -Other MOOE	5-02-99-990			-		10,000.00
Regular conduct of Seaborne Patrol - Fuel, oil & Sustained Implementation of CBDRI* -Other MO	5-02-03-090			-		100,000.00
Conduct of LADAC & LPOC Meetings -Other M	5-02-99-990	19,861.00	2,695.00	17,305.00	20,000.00	50,000.00
Conduct information dissemination in affected brgys - Other MOOE	5-02-99-990	20,000.00		37,000.00	37,000.00	37,000.00

Anti-Illegal Drug Enforcement Program -Other MOOE	5-02-99-990	80,290.00	31,000.00	69,000.00	100,000.00	100,000.00
Public Safety				-		
Implementation of Reward System for Brgys with zero Stray Animals -Awards & Rewards Expenses	5-02-06-010					30,000.00
Employment of 2 add'l Traffic Enforcers - Other Gen. Services	5-02-12-990	158,400.00	74,281.79	84,118.21	158,400.00	158,400.00
Traffic Management Program (Rate P300/day)- Other General Services	5-02-12-990	588,179.69	166,222.07	150,577.93	316,800.00	792,000.00
Management for Traffic Enforcers -Tranings Expenses	5-02-02-010					6,000.00
Conduct of fire safety inspection with joint inspection team - Fuel, oil & lubricants	5-02-03-090	23,999.74		-		
Professionalizing BFP Personnel - Training Expe	5-02-02-010	48,746.00		-		
PESO PROGRAMS				-		
SPES Orientation -Other MOOE	5-02-99-990			3,000.00	3,000.00	3,000.00
Sspecial Program for Employment of Students (SPES) Salaries - Other General Services	5-02-12-990			187,320.00	187,320.00	187,320.00
Career & Employment Coaching to Job Seekers - Other MOOE	5-02-99-990		3,490.00	1,510.00	5,000.00	5,000.00
HS students of Barugo under Technology, Vocational & Livelihood (TVL) Strands - Other MOOE	5-02-99-990			68,000.00	68,000.00	68,000.00
Operation of Barugo Vocational - Other MOOE	5-02-99-990			50,000.00	50,000.00	50,000.00
Government Internship Program -Other General Services	5-02-12-990		797,455.60	865,744.40	1,663,200.00	
Livelihood Starter Kit to vulnerable families with malnourished children and other vulnerabler individuals /families (100 families @ 5k) - Overseas Filipino Workers (OFW) Caravan - Other MOOE	5-02-99-080			500,000.00	500,000.00	
	5-02-99-990					30,000.00
KASAMBAHAY Day - Other MOOE	5-02-99-990			20,000.00	20,000.00	20,000.00
Public Utility Drivers (Habla2, Trycicle) - Training Expenses	5-02-02-010			50,000.00	50,000.00	
Pedicab & Habal habal cum Year-end Assessment -Other MOOE	5-02-99-990			165,000.00	165,000.00	165,000.00
Scholarship for 1st batch Caregiving NC II - Donation	5-02-99-080			100,000.00	100,000.00	100,000.00
Career Guidance to Grade 12 Students of Barugo Other MOOE	5-02-99-990			58,000.00	58,000.00	
SKMS MANAGEMENT TRAINING -TRAINING Expenses	5-02-02-010			50,000.00	50,000.00	50,000.00
Capacity Dev't Training to CSOs, Pos, MSMEs & Livelihood Beneficiaries - Training Expenses	5-02-02-010			15,000.00	15,000.00	20,000.00
Assistance to People's Organization Representative/Networking & Linkaging /Participation to National Trade Fairs - Donations	5-02-99-080			28,000.00	28,000.00	30,000.00
PA -TUPAD - Other General Services	5-02-12-990			2,003,250.00	2,003,250.00	
TOURISM, CULTURE & ARTS PROGRAM				-		
Barugo Day Celebration/Founding Anniversary - Other MOOE	5-02-99-990	1,786,324.00		-		100,000.00
Socio Cultural Activities Other MOOE	5-02-99-990	1,427,514.00	7,276.00	2,692,724.00	2,700,000.00	1,500,000.00
Promotion of Local Products - Other MOOE	5-02-99-990	41,797.00		30,000.00	30,000.00	30,000.00
Assistance to Cultural Event Representative - Donation	5-02-99-080	10,000.00		50,000.00	50,000.00	50,000.00
Commemoration of 80th battle of Baluarte - Other MOOE	5-02-99-990			50,000.00	50,000.00	
Promote Local Tourism (Ms. Universe Units-Leyte) - Other MOOE	5-02-99-990	117,000.00		-		
Cultural Mapping for 37 Brgys (Phase I) - Other MOOE	5-02-99-990	16,000.00		-		
DISASTER RISK & REDUCTION MANAGEMENT FUND (5% DRRMF)				-		
70% Prevention & Mitigation				-		
Updating of DRRM Health Plan		234,024.00				50,000.00
Conservation of Mangroves		57,000.00				50,000.00
INTEGRATING OF Climate Change and Environmental Degration Risk and Adaptation Assessment (CEDRA) in updating Comprehensive Land Use Plan (CLUP)/Local Climate Change Action Plan			37,000.00	522,735.00	559,735.00	
PA-TUPAD Program - declogging of Canals, Pruning of Trees, road clearing, maintenance of green space and parks/plucking of grass and tree planting activities mangrove reforestation and rehabilitation of rivers. (10pax each 37brgys for 10 days per month for 6months			1,604,050.00	277,700.00	1,881,750.00	4,440,000.00
70% Preparedness				-		
Procurement of Solar Lights				500,000.00	500,000.00	
Procurement of Rescue Tools, uniforms, supplies and equipment		355,135.00	137,580.00	262,420.00	400,000.00	250,000.00

Insurance of MDRRM building, Operation Center, Evacuation Center, RHU Infirmary Buildings, Mun. Gymnasium & EDS		248,747.64	248,747.64	1,252.36	250,000.00	250,000.00
MDRRMC/ Emergency Response Team/Community Volunteers Insurance		27,640.00				
Attendance to the Regional Rescue Jamborze (Food, Accommodation, Transportation Rental, TEV, Honorarium, Goods, Materials & Supplies)		60,971.00				
CAPACITATION and CAPABILITY ENHANCEMENT TRAINING on Disaster Preparedness and Emergency Care/Emergency Medical/ Pre Hospital/ACLS/EMS, /ACS/EOC/training/SFA/BLS training to LGU Personnel, kick off activity, multi hazard drill)		934,962.00	55,200.00	344,800.00	400,000.00	200,000.00
National Disaster Resilience Celebration (Kick off activity, Multi-hazard Drill, Culmination Acgivity)		934,962.00	55,200.00	344,800.00	400,000.00	60,000.00
Equipage for evacuation center/OPCEN						109,800.00
Installation of CCTV within the poblation				360,000.00	360,000.00	
Reproduction of IEC Materials and EWS		148,800.00	25,700.00	24,300.00	50,000.00	50,000.00
Public Safety and Emergency Operations		256,240.00	126,900.00	173,100.00	300,000.00	300,000.00
Stockpiling of goods/equipment/supplies/medicines/fuels lubricants/sanitary kits		259,935.00		300,000.00	300,000.00	300,000.00
70% Response						
Fuel, oil Lubricants and spareparts, Accessories and Maintenance of DRR Vehicles		300,000.00				
Procurement of goods, supplies, materials, food for Emergency/ Disaster Response(first aid supplies and equipment)		16,557.30		100,000.00	100,000.00	100,000.00
70% Rehabilitation & Recovery						
Rehabilitation of Pikas-Calingcaguig Road				500,000.00	500,000.00	500,000.00
Rehabilitation of Pikas-Amahit Road			496,765.46	3,234.54	500,000.00	
30% Quick Response Fund-Actual Disaster Response, Rehabilitation and Recovery Operations				2,400,637.00	2,400,637.00	2,854,200.00
Sports Programs						
Sports Development (Basketball, Volleyball & Taekwondo) - Other MOOE	5-02-99-990	473,950.00	806,090.00	3,910.00	810,000.00	500,000.00
MENRO (Buy Back) - Other MOOE	5-02-99-990	99,000.00	99,700.00	300.00	100,000.00	100,000.00
Bisita Caravan - Other MOOE	5-02-99-990	589,129.36	383,996.00	516,004.00	900,000.00	900,000.00
Financial Assistance to Pos, NGOs, BRGYs and others - Donations	5-02-99-080	10,000.00		-		100,000.00
Inter-Agency Year-end Assessment - Other MOOE	5-02-99-990	299,486.00		-		
Government Functions - Other MOOE	5-02-99-990	260,197.00		-		400,000.00
Honorarium for School Principals, School Heads & DS (43 paxat 500/month) - Other MOOE	5-02-99-990					258,000.00
Honorarim for Police Officers (31) & Fire Officers(13) at 500 per month - Other MOOE	5-02-99-990					264,000.00
Teachers Incentive & World Teachers Day Celebration - Other MOOE	5-02-99-990	756,200.00		455,000.00	455,000.00	
Local Public Transport Route Plan Formulation - Other MOOE	5-02-99-990	38,250.00		-		
KALAHI COUNTERPART - Other MOOE	5-02-99-990	2,037,540.00	955,150.00	194,450.00	1,149,600.00	
Aid to Barangay - Donations	5-02-99-080	37,000.00	37,000.00	-	37,000.00	37,000.00
Lights Brgy. Balaarte Bridge - Other Infra Assessts	1-07-03-990			400,000.00	400,000.00	
ELA & POPS Plan Formulation - Training Expenses	5-02-02-010			-		200,000.00
Total Special Purpose Appropriaton		14,606,088.09	6,151,499.56	15,430,192.44	21,581,692.00	16,434,720.00

3.1 ASSISTANCE TO NATIONAL GOVERNMENT AGENCIES						
3.1.1 LOCAL GOVERNMENT OPERATIONS SERVICES/ SUPPORT TO POPS SECRETARIAT						
Traveling Expenses	5-02-01-010	19,846.90		-		15,000.00
Trainings Expenses	5-02-02-010			-		15,000.00
Office Supplies Expenses	5-02-03-010	9,055.00		20,000.00	20,000.00	15,000.00
Telephone Expenses-Mobile	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other Professional Services (P7,000.00/Month)	5-02-11-990	84,000.00	35,000.00	49,000.00	84,000.00	84,000.00
Other General Services (1 JO @300)	5-02-12-990	85,728.38		-		
IT Equipment	1-07-05-030		17,998.00	2,002.00	20,000.00	
Furnitures & Fixtures	1-07-07-010			-		50,000.00
3.1.2 AUDITING SERVICES	5-02-11-020	93,084.21	49,988.55	246,011.45	296,000.00	297,200.00
3.1.3. JUDICIARY SERVICES (MTC)						
Travelling Expenses	5-02-01-010			-		
Trainings Expenses	5-02-02-010	14,024.00		-		
Other Professional Services (P3,000/month)	5-02-11-990	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
3.1.3-1. JUDICIARY SERVICES (RTC Branch 36)						
Other Professional Services (P5,000.00/month)	5-02-11-990	55,000.00	25,000.00	35,000.00	60,000.00	60,000.00
3.1.3.-2. JUDICIARY SERVICES (RTC Branch 13)						
Other Professional Services (P5,000.00/month)	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
3.1.4. PROSECUTION SERVICES (RTC Branch 36)						
Other Professional Services (P2,000.00/month)	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3.1.4-1. PROSECUTION SERVICES (RTC Branch 13)						
Other Professional Services (P2,000.00/month)	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3.1.5. PUBLIC ATTORNEY'S OFFICE						
Other Professional Services (5pax @ 2,000/mor	5-02-11-990	120,000.00	50,000.00	70,000.00	120,000.00	120,000.00
3.1.6. PROTECTIVE SERVICES (PNP)						
Office Supplies Expenses	5-02-03-010	14,079.00		20,000.00	20,000.00	20,000.00
Telephone Expenses- Mobile (500*12)	5-02-05-020	5,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Repair & Maintenance- Motor Vehicles	5-02-13-060	49,570.00		30,000.00	30,000.00	50,000.00
Food Supplies Expenses	5-02-03-050			-		
Other Professional Services (P7,000/month)	5-02-11-990	84,000.00	35,000.00	49,000.00	84,000.00	84,000.00
Other General Services (1 JO @300)	5-02-12-990	69,614.77		-		
Generator Set - Power Supply System	1-07-03-050			85,000.00	85,000.00	
3.1.7 PUBLIC SAFETY SERVICES (BFP)						
Office Supplies Expenses	5-02-03-010	7,552.00		20,000.00	20,000.00	20,000.00
Telephone Expenses-Mobile	5-02-05-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	13,933.44		-		
Other Professional Services (P5,000/month)	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
R&M - Transportation Equipment	5-02-13-060			50,000.00	50,000.00	50,000.00
Purchase of 3 units Handheld Radio -Other supplies & materials Expense	5-02-03-990	27,350.00				
3.1.8 Election Services (COMELEC)						
Other Professional Services (P2,000/month)	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Other General Services	5-02-12-990	71,494.51				
3.1.9 Revenue Collection Services (BIR)						
Other Professional Services (P2,000/month)	5-02-11-990	24,000.00		-		24,000.00
Other General Services	5-02-12-990	71,433.79		-		
Total Non-Office Expenditures		1,164,766.00	319,986.55	821,013.45	1,141,000.00	1,156,200.00
TOTAL APPROPRIATION		33,409,624.02	14,341,498.10	27,162,151.45	41,503,649.55	38,669,747.65

Prepared by:

Reviewed by:

Approved by:

DR. ARON C. BALAIS, PCSEM

Municipal Mayor

JUANA JENNIFER T. DELA PEÑA

Local Budget Officer

DR. ARON C. BALAIS, PCSEM

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Barugo, Leyte

Department/Office: MAYOR'S OFFICE

Mandate : Exercise general supervision and control over all programs, projects, services, and activities of the municipal government

Vision : The Office of the Mayor shall be a responsive and service-oriented institution with exemplary public servants promoting professional integrity at all times.

Mission : To ensure efficient delivery of basic services and provision of adequate facilities for the people of Barugo.

Organizational Outcome : Efficient delivery of basic services and adequate facilities are given to the people of Barugo.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	The CHIEF EXECUTIVE							
1000-3-1-01-001	Executive Services Special Purpose Appropriation Prepare and implement office orders, memoranda, executive orders, and others relative to employees' welfare and supervision Prepare letter communication and invitations for the conduct of regular meetings of different organizations. Solicit and follow-up financial assistance for infrastructure projects and social welfare benefits. Provide subsidy to barangay volunteers Provide grants and donations to deserving individuals and organizations Attend LMP meetings Attend trainings and seminars Implement ordinances and resolutions		Services rendered Prepared and implemented Communications prepared Financial assistance solicited Subsidy provided Grants or donations provided LMP meeting attended Trainings and seminars attended Ordinances and resolutions implemented		₱10,949,260.22	₱8,919,567.43 16,434,720.00	₱1,210,000.00	₱21,078,827.65

	Prepare certificates and permits as applied for the clients Conduct Serbisyo ha Barangay		Certificates/ permits prepared Services rendered					
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Prepared:


DR. ARON C. BALAIS, FPCEM
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNA H. T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM


NANCY A. ELLASO
 Acting- Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office : OFFICE OF THE VICE MAYOR

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries-Regular	5-01-01-010	9,496,844.40	4,668,006.00	5,049,086.00	9,717,092.00	10,249,440.00
Salaries-Casual	5-01-01-020	183,362.90	58,500.00	58,500.00	117,000.00	243,552.00
PERA	5-01-02-010	363,180.64	162,000.00	222,000.00	384,000.00	432,000.00
Representation Allowance	5-01-02-020	751,500.00	375,750.00	375,750.00	751,500.00	850,500.00
Transportation Allowance	5-01-02-030	751,500.00	375,750.00	375,750.00	751,500.00	850,500.00
Clothing allowance	5-01-02-040	96,000.00	72,000.00	24,000.00	96,000.00	126,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	66,000.00		80,000.00	80,000.00	90,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	817,701.00	780,347.00	39,160.67	819,507.67	874,416.00
Year-End Bonus	5-01-02-140	801,976.00		819,507.67	819,507.67	874,416.00
Cash Gift	5-01-02-150	72,500.00		80,000.00	80,000.00	90,000.00
Rice Allowance (Collective Negotiation Agreement)	5-01-02-990	325,000.00		-	-	
Service Recognition Incentive	5-01-04-990			-	-	
Retirement and Life Insurance Premiums	5-01-03-010	1,163,638.00	567,180.72	612,910.32	1,180,091.04	1,259,159.04
Pag-IBIG Contributions	5-01-03-020	17,800.00	14,400.00	4,800.00	19,200.00	43,200.00
PhilHealth Contributions	5-01-03-030	189,910.68	111,444.50	109,822.57	221,267.07	262,324.80
Employees Compensation Insurance Premiums	5-01-03-040	18,160.24	8,085.00	11,115.00	19,200.00	21,600.00
Monetization	5-01-02-990	99,268.76		-	-	
Terminal Leave Benefits	5-01-04-030		971,179.45	820.55	972,000.00	5,056,182.04
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		15,214,342.62	8,164,642.67	7,863,222.78	16,027,865.45	21,323,289.88
MAINTENANCE & OTHER PERATING EXPENSES						
Traveling Expenses- Local	5-02-01-010	135,703.47	93,600.00	456,400.00	550,000.00	300,000.00
Trainings Expenses	5-02-02-010	1,032,129.00	519,142.75	130,857.25	650,000.00	375,000.00
Office Supplies Expenses	5-02-03-010			50,000.00	50,000.00	50,000.00
Postage & Courier Services	5-02-05-010	208.00		15,000.00	15,000.00	15,000.00
Telephone Expenses-Mobile (1pax @2k, 10 pax at 1500k)	5-02-05-020	262,000.00	132,000.00	132,000.00	264,000.00	204,000.00
Internet subscription Expenses (1500x12)	5-02-05-030	15,000.00	6,000.00	12,000.00	18,000.00	18,000.00
Other General Services (6*300*22*12) repairs & maintenance -machinery & Equipment	5-02-13-050	800.00		20,000.00	20,000.00	50,000.00
Advertising Expenses	5-02-99-010		49,000.00	51,000.00	100,000.00	150,000.00
Membership dues & Contributions to Organization	5-02-99-060	32,000.00	40,000.00	90,000.00	130,000.00	130,000.00
Other Maintenance & Operating Expenses	5-02-99-990	23,687.00	11,381.60	18,618.40	30,000.00	50,000.00
Gratuity Pay for Cos and Jos	5-02-12-990			-	-	
Purchase of 12 Table Name Plates for SB Members				50,000.00	50,000.00	
Representation Expenses	5-02-99-030			50,000.00	50,000.00	100,000.00
Total Maint. Operating Expenses		1,867,786.23	1,027,265.64	1,374,934.36	2,402,200.00	1,442,000.00
2.0. Capital Outlay						
Furnitures & fixtures	1-07-07-010			-	-	
Office Equipment	1-07-05-020			-	-	15,000.00
Buildings	1-07-04-010					1,200,000.00
ICT Equipment	1-07-05-030	20,737.11		-	-	40,000.00
Total Outlay		20,737.11	-	-	-	1,255,000.00
TOTAL APPROPRIATION		17,102,865.96	9,191,908.31	9,238,157.14	18,430,065.45	24,020,289.88

Prepared by:

Reviewed by:

Approved by:

HON. JOSEPHINE C. TIU
Municipal Vice Mayor

JUANA JENNAH T. DELA PEÑA
Local Budget Officer

DR. ARON C. BALASITAN
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU: Barugo, Leyte

Department/Office: VICE MAYOR'S OFFICE

Mandate : Local Legislation Power - Local Legislative power shall be exercised by the Sangguniang Panlalawigan for the Province, the Sangguniang Panlungsod for the City; the Sangguniang Bayan for the Municipality; and the Sangguniang Barangay for the Barangay.

Vision : A Sangguniang Bayan that is committed to be an effective tool for the delivery of basic services through the passage of laws and measures responsive to the needs of its constituents in achieving a progressive community.

Mission : The Sangguniang Bayan of Barugo shall pursue a unified and collective effort for the passage of quality legislation that would address the needs and promote the welfare of the community.

Organizational Outcome : Timely passage of quality legislation that would address the needs of the community.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-02-001	LEGISLATIVE Legislative Services Codification of general ordinances Enactment of ordinances Review of various Barangays Budgets Conduct of Public Hearing Formulation of Local Investment Code Continues educational trainings& seminars	As the need arises On time As the need arises As the need arises On-going As the need arises			21,323,289.88	1,442,000.00	1,255,000.00	24,020,289.88

Prepared:


HON. JOSEPHINE C. TIU
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNA H. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, JPCEM
 Local Chief Executive


NANCY A. ELLASO
 Acting-Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: SECRETARY OF THE SANGGUNIAN OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First 2024 (Actual) (4)	Second 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,046,316.00	523,549.45	664,014.55	1,187,564.00	1,093,356.00
Salaries - Casual	5-01-01-020	116,189.87	58,500.00	58,500.00	117,000.00	-
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	48,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing /Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	14,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		20,000.00	20,000.00	10,000.00
Monetization	5-01-02-990			-		
Service Recognition Incentive	5-01-04-990					
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	96,943.00	97,031.00	11,682.67	108,713.67	91,113.00
Year-End Bonus	5-01-02-140	96,943.00		108,713.67	108,713.67	91,113.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	10,000.00
RICE Allowance (Collective Negotiation Agree	5-01-02-990	90,000.00		-		
Retirement & Life Insurance Premiums	5-01-03-010	139,593.72	69,845.93	86,701.75	156,547.68	131,202.72
Pag-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	1,500.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	23,179.52	14,587.78	14,764.91	29,352.69	27,333.90
Employees Compensation Insurance Premiums	5-01-03-040	3,580.86	1,785.00	3,015.00	4,800.00	2,400.00
PBB	5-01-02-990	119,950.29				
TOTAL PERSONAL SERVICES		1,991,296.26	890,099.16	1,122,392.55	2,012,491.71	1,676,318.62
1.2. Maint. & Other Operating Exp.						
Traveling Expenses- Local	5-02-01-010	4,830.00	3,450.00	46,550.00	50,000.00	40,000.00
Trainings Expenses	5-02-02-010	19,740.00		50,000.00	50,000.00	40,000.00
Office Supplies Expense	5-02-03-010	16,170.00		30,000.00	30,000.00	30,000.00
Repairs & Maintenance-Machinery & Equipme	5-02-13-050			-		
Other Maintenance and Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		40,740.00	3,450.00	126,550.00	130,000.00	110,000.00
2.0. CAPITAL OUTLAY						
Water Dispenser- Office Equipment	1-07-05-020					10,000.00
Scanner & 2 units Cellphone -Office Equipment	1-07-05-020					50,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	60,000.00
TOTAL APPROPRIATION		2,032,036.26	893,549.16	1,248,942.55	2,142,491.71	1,846,318.62

Prepared by:


DANILO V. AVDROVE
Department Head

Reviewed by:


JUANA JENNA H. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAN, JR., EM
Local Chief Executive

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

LGU: Barugo, Leyte

Department/Office : SECRETARY TO THE SANGGUNIAN

Mandate : Section 469 of RA 7160, otherwise known as the Local Government Code of 1991, provides that there shall be a secretary to the sanggunian who shall be a career official with the rank and salary equal to a head of a department or office who shall take charge of the office of the secretary to the sanggunian.

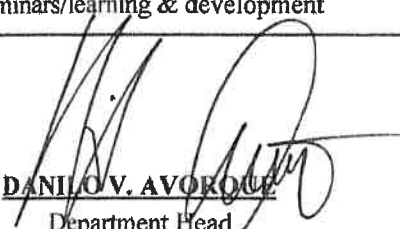
Vision : A Sangguniang Bayan that is committed to be an effective tool for the delivery of basic services through the passage of laws and measures responsive to the needs of its constituents in achieving a progressive community.

Mission : The Sangguniang Bayan of Barugo shall pursue a unified and collective effort for the passage of quality legislation that would address the needs and promote the welfare of the community.

Organizational Outcome : Timely passage of quality legislation that would address the needs of the Barugon-ons.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-04-001	SECRETARY to the SANGGUNIAN SB Secretary Services Receive of Brgy. Budget for review of the Sangguniang Bayan Conduct of Public Hearing Referral of request for resolutions Enactment of Ordinance Formulation of Local Investment Code Continues educational trainings & seminars/learning & development	Brgy. Budget reviewed Public Hearing conducted Request referred Ordinances enacted On-going 100% of 2 staffs provided learning & development	100% reviewed 100% conducted 100% referred 100% enacted As the need arises As the need arises		1,676,318.62	110,000.00	60,000.00	1,846,318.62

Prepared:



DANILO V. AVOROUE
 Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FCEM
 Local Chief Executive


NANCY A. ELLASO
 Acting-Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office : MUNICIPAL TREASURY OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,910,661.62	1,015,622.26	1,562,954.24	2,578,576.50	2,983,188.00
PERA	5-01-02-010	229,591.39	131,741.94	148,258.06	280,000.00	288,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Cash Gift	5-01-02-150	49,000.00		60,000.00	60,000.00	60,000.00
Clothing Allowance	5-01-02-040	60,000.00	60,000.00	6,000.00	66,000.00	84,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	131,161.00	169,861.00	-	169,861.00	248,599.00
Year-End Bonus	5-01-02-140	165,789.60		237,402.50	237,402.50	248,599.00
Rice Allowance (Collective Negotiation Agreement)	5-01-02-040	270,000.00		-		
Productivity Enhancement Incentive (PEI)	5-01-04-990	44,500.00		60,000.00	60,000.00	60,000.00
Service Recognition Incentive	5-01-04-990					
Retirement & Life Insurance Premiums	5-01-03-010	224,796.02	121,874.67	187,556.61	309,431.28	357,982.56
Pag-IBIG Contributions	5-01-03-020	10,700.00	11,800.00	2,200.00	14,000.00	28,800.00
PhilHealth Contributions	5-01-03-030	35,331.20	24,106.10	29,183.14	53,289.24	74,579.70
Employees Compensation Insurance Premiums	5-01-03-040	11,477.93	6,600.00	7,400.00	14,000.00	14,400.00
Terminal Leave Benefits	5-01-04-030	631,940.51	999,227.31	772.69	1,000,000.00	
Monetization	5-01-02-990			-		
Overtime Pay	5-01-02-130	77,288.85	31,508.46	148,491.54	180,000.00	
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		3,987,238.12	2,639,841.74	2,517,718.78	5,157,560.52	4,601,148.26
1.2. Maint. & Other Operating Exp.						
Traveling Expenses- Local	5-02-01-010	33,110.00	4,350.00	45,650.00	50,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	56,960.00		75,000.00	75,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	72,491.45		-		
Accountable Forms Expenses	5-02-03-020	90,774.00	58,500.00	41,500.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	311,041.63	247,873.00	102,127.00	350,000.00	500,000.00
Electricity Expenses	5-02-04-020	2,544,078.99	1,461,470.83	38,529.17	1,500,000.00	2,450,000.00
Other MOOE -Election Expenses (National,Local & Barangay)	5-02-99-990	101,564.57		-		200,000.00
Fidelity Bond Premiums	5-02-16-020	202,312.50	93,000.00	107,000.00	200,000.00	200,000.00
Internet Subscription Expense	5-02-05-030	18,000.00	4,500.00	13,500.00	18,000.00	
Updated Revenue Code	5-02-99-990			-		50,000.00
Other General Services (2pax@300x22x12)	5-02-12-990	150,850.63		-		
Repair & Maintenance-Machinery & Equipment	5-02-13-050	1,000.00		-		
Other Maintenance & Operating Expenses	5-02-99-990	54,260.00	12,740.00	143,260.00	156,000.00	284,000.00
Total Maint. Operating Expenses		3,636,443.77	1,882,433.83	566,566.17	2,449,000.00	3,864,000.00
2.0. CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY						
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		7,623,681.89	4,522,275.57	3,084,284.95	7,606,560.52	8,465,148.26

Prepared by:

Reviewed by:

Approved:


NANCY A. DADASO
Acting Municipal Treasurer


JUANA JEMAH T. DELA PEÑA
Local Budget Officer


DR. ARON A. BALALA, JR.
Local Chief Executive

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

Department/Office: TREASURY OFFICE

Mandate : Mandate sound fiscal management.

Vision : A competent and highly motivated treasury personnel that will provide optimum public services thus ensuring fiscal adequacy through sound fiscal management and sustained revenue generation effort, enabling the municipal government to fulfill its commitment to provide quality basic services to the inhabitant of Barugo.

Mission : Providing fiscal adequacy through sustained and continuous effort of the treasury personnel to revenue generation and sound fiscal management. All these are made possible in an atmosphere where inspired, competent dedicated employees promote the highest quality in public service.

Organizational Outcome: Fulfill its commitment to provide quality basic services to the inhabitant of Barugo.


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-1-05-001	TREASURY Treasury Services Revenue Generation Fiscal Management and Accountability Financial Report Personnel Development	Collections Deposits Cash Advance Liquidation eSRE Submission Training workshop of Treasury Personnel	100% of the Target Collections Collected 100% Collection Deposited to the Bank 100% of the Cash Advance Liquidated within the prescribed period 100% eSRE Uploaded to the Website on/or before the due date Teamwork of treasury personnel in revenue generation and sound fiscal management		4,601,148.26	3,864,000.00	-	8,465,148.26

Prepared:


NANCY A. ELLASO
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


NANCY A. ELLASO
 Acting- Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: ASSESSOR'S OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,168,520.84	584,370.00	584,370.00	1,168,740.00	1,235,654.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990					
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	97,395.00	97,395.00	-	97,395.00	102,971.17
Year-End Bonus	5-01-02-140	97,395.00		97,395.00	97,395.00	102,971.17
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Retirement & Life Insurance Premiums	5-01-03-010	140,222.51	70,124.40	70,124.40	140,248.80	148,278.48
Pag-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	300.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	23,181.04	14,609.28	11,687.37	26,296.65	30,891.35
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030			-		
Anniversary Bonus	5-01-02-990			-		
Rice Allowance Collective Negotiation Agreement	5-01-02-990	90,000.00				
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		1,878,914.39	893,098.68	899,176.77	1,792,275.45	1,907,566.16
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	32,510.00	7,470.00	42,530.00	50,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	39,010.00	5,620.00	29,380.00	35,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	12,605.00		-		
Postage & Courier Services	5-02-05-010			1,300.00	1,300.00	1,300.00
Internet Subscription Expense	5-02-05-030	16,500.00	7,500.00	10,500.00	18,000.00	
Other General Services (1pax@300x22x12)	5-02-12-990	67,450.02		-		
Repair & Maintenance- Machinery & Equipment	5-02-13-050	1,000.00		-		
Other Maintenance and Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		169,075.02	20,590.00	83,710.00	104,300.00	81,300.00
2.0. CAPITAL OUTLAY						
				-		
TOTAL CAPITAL OUTLAY		-	-	-	-	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,047,989.41	913,688.68	982,886.77	1,896,575.45	1,988,866.16

Prepared by:


ENGR. POLCOMAR P. CANONCE
Department Head

Reviewed by:


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
Local Chief Executive

Department/
Office : ASSESSMENT OFFICE

Mandate : Revenue generation through effective and efficient real property tax administration.

Vision : Pursuit of public good through adherence and utilization of the highest & best use practices in real property development, appraisal & assessment to conform to the internationally adopted Philippine Valuation Standards in order to have fair, equitable, uniform assessments of real property units within Barugo, Leyte.

Mission : To apply the internationally adopted Philippine Valuation Standards in the pursuit of fair, equitable & uniform real property taxation and ensuring the general public that real property appraisal & assessment are done professionally through strict compliance of the code of ethical standards imposed under existing laws.

Function Statements:

1. Revenue generation from real property tax.
2. Maintenance of a real property identification and accounting system.
3. Maintenance of a system of tax mapping showing graphically all properties subject to assessment and gathering of all data concerning the same.
4. Frequent physical surveys to verify and determine whether all real properties within the city are properly listed in the assessments rolls.
5. Maintain a systematic method of real property assessment, which is fair and equitable.
6. Exercise the functions of appraisal and assessment, which is fair equitable.
7. Recommend policy directions on real estate development in adherence to highest and best use principle in real estate development use.
8. Performs other duties and functions, which may be prescribed by law or ordinance.

Objectives:

1. Increase real property tax revenue collections.
2. Updates assessment of real properties pursuant to the provisions of law.
3. Updates ownership or real properties for tax collection purposes.
4. Assist and coordinate with other government agencies.
5. Prepare and submit reports as prescribed and required by DOF - BLGF, Provincial Assessor's Office (PAO) and other line agencies.
6. To appraised and assessed for taxation purposes all real properties within the Municipality whether TAXABLE or EXEMPT in accordance with the establish principles, laws, rules, regulations promulgated by competent authority, the BLGF
7. To keep all assessment records on transfers, revisions, cancellations, consolidations, subdivisions, new discovered properties supported by legal basis of documents duly registered in the Registry of Deeds, Leyte Province.
8. Issues certifications, true copies and all assessment records issuance of final order from court, annotate at the face of tax declaration and assessment records.
9. To transfer ownership of real properties from one tax declaration to another without change in value duly supported by pertinent document.
10. Cancel and revise tax declarations that are existing as the need arises, in accordance with the rules and regulations.
11. To discover, list, classify and appraise all real properties whether TAXABLE or EXEMPT.
12. To determine the value as to specific purpose or proportion thereof subject to tax and the percentage applied as to its fair market value
13. To determine whether taxable, its value and to undergo processes, determine the market value and assessed value based on standard appraised or valuation of a particular property (real) for taxation purposes.

Organizational Outcome:

The Municipal Assessor's personnel is committed to perform the assessment services with the highest standards and professionalism.


AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-06-001	Assessment & Appraised Services for Program Projects and Activities Personal Services MOOE CAPITAL OUTLAY Prepare and submit Monthly Quarterly Reports Issue Certifications, true copies and assessment records Transfer of ownership of real properties	1. Updated Assessed Values as basis for RPT and SEF. 2. Updated Assessment Roll 3. Well Preserved Assessment and Appraisal Records	Services/Programs Projects Activities rendered PF No. 145 BLGF from No. 3 1. Certified true copy of Tax Declaration 2. Certification of tracer/History 3. Certification as to Non-improvement of properties 4. Certification as to property holdings New Tax Declaration issued	100% Accomplished 90% Disbursed 100% of clientele served according to prescribed timeline in the citizen's charter	1,907,566.16	81,300.00	-	1,988,866.16

Prepared:



ENGR. POLCOMAR P. CANONCE, REA, EnP.
Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS, FRCM
Local Chief Executive


NANCY A. ELLASO
Acting-Local Treasurer

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

LGU: BARUGO

Department/Office: ACCOUNTING OFFICE

Mandate : Preparation of Financial Statements and various reports. Review of supporting documents attached to vouchers.

Vision : To prepare Financial Statements on time and to provide for control of the acts of the Local Government Unit in the receipt, disposition and utilization of funds and property.

Mission : To report the financial position and the result of operation of the Local Government Unit for the information and guidance of all persons concerned.

Organizational Outcome: Establish financial Data concerning past operations and present condition as managerial guide for future operations and decision making.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-07-001	Preparation Financial Reports	Financial Report	100% Financial Reports submitted within the prescribed period.	FS -12 TB - 36 Journals - 36	2,433,495.54	100,000.00	-	2,533,495.54
			100% Financial Reports of Brgys. acted upon within 5 days from receipt.	37 Brgys.				
			100% Disbursement vouchers with complete documents processed within 15 minutes per voucher.	1,365				

Prepared:



RICHEL P. ELLASO
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS
 Local Chief Executive


NANCY A. ELLASO
 Acting-Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: MUNICIPAL BUDGET OFFICE


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,170,684.00	585,342.00	666,342.00	1,251,684.00	1,493,955.00
Salaries - Casual	5-01-01-020	87,100.00		-		
PERA	5-01-02-010	89,866.67	38,000.00	34,000.00	72,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	28,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	20,000.00		15,000.00	15,000.00	20,000.00
Service Recognition Incentive	5-01-04-990					
Overtime and Night Pay	5-01-02-130	46,332.74	33,208.17	16,791.83	50,000.00	
Anniversary Bonus	5-01-02-990					
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	97,557.00	97,557.00	-	97,557.00	124,496.25
Year-End Bonus	5-01-02-140	107,307.00		97,557.00	97,557.00	124,496.25
Cash Gift	5-01-02-150	20,000.00		15,000.00	15,000.00	20,000.00
Retirement & Life Insurance Premiums	5-01-03-010	150,934.08	71,411.04	69,071.04	140,482.08	179,274.60
Pag-IBIG Contributions	5-01-03-020	4,300.00	3,400.00	200.00	3,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	24,608.17	14,883.58	11,456.81	26,340.39	37,348.88
Employees Compensation Insurance Premiums	5-01-03-040	4,460.46	1,897.50	1,702.50	3,600.00	4,800.00
Rice Allowance (Collective Negotiation Agree)	5-01-04-990	90,000.00				
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		2,066,150.12	931,199.29	994,621.18	1,925,820.47	2,290,970.98
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	18,788.79		40,000.00	40,000.00	40,000.00
Trainings Expenses	5-02-02-010	50,140.00	20,000.00	10,000.00	30,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	49,209.00		-		
Other Supplies and Material Expense	5-02-03-990	3,450.00		-		
Internet Subscription Expenses	5-02-05-030	18,000.00	4,500.00	13,500.00	18,000.00	
Repairs and Maintenance-Machinery & Equipm	5-02-13-050	9,100.00		-		
Other General Services (1pax@300*23*12)	5-02-12-990	73,510.63		-		
Other Maintenance & Operating Expenses	5-02-99-990	1,000.00		-		
Total Maint. Operating Expenses		223,198.42	24,500.00	63,500.00	88,000.00	80,000.00
2.0. CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY						
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,289,348.54	955,699.29	1,058,121.18	2,013,820.47	2,370,970.98


Prepared by:

Reviewed by:

Approved:


JUANA JENNAH T. DELA PEÑA
Municipal Budget Officer


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


DR. ARON C. BALAIS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU: Barugo, Leyte

Department/Office: BUDGET OFFICE

Mandate : The Municipal Budget Office as provided in Section 475 of the Local Government Code of 1991 is mandated to provide the delivery of basic services relative to local budget administration including budget processes & policies, directions and priorities governing effective fiscal discipline, proper allocation & mobilization of available resources & effective management of public expenditures.

Vision : An office that continues to provide efficient and effective budgetary support services to the municipal government program in the delivery of basic services & facilities as mandated by the Local Government Code supportive of the development goals and objectives of LGU Barugo.

Mission : We commit to promote, implement and strengthen public expenditure management policies and directions that are sustainable & supportive to the vision, program, thrusts and development goals of the municipal government.

Organizational Outcome : Synchronized Plan and Budget; Implemented a transparent annual budget; Ensured compliance of barangays with budgeting rules and regulations.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	BUDGET SERVICES							
1000-3-1-08-001	Budgeting Operational Activities				2,290,970.98	80,000.00	-	2,370,970.98
	Budget Preparation							
	Budget Call	Budget Call	Budget Call for 2025 Annual Budget issued					
	Budget Hearing	Budget Hearing	Budget Hearing conducted					
	Preparation, Consolidation & submission of Annual budget	Preparation, Consolidation & submission of Annual budget	2025 Annual Budget prepared, consolidated and submitted to SB					
	Preparation and review of supplemental budget.		100% request of Supplemental Budget prepared, reviewed and recommended to SB					
	Budget Execution Services							

<p>OBS processed and indorsed to Internal Control Officer-Designate</p> <p>Prepare & Submit SAOB to COA</p>	<p>OBS processed and indorsed to Internal Control Officer-Designate</p> <p>Prepare & Submit SAOB to COA</p>	<p>100% of OBS processed within 30 minutes and indorsed to Internal Control Officer-Designate</p> <p>Submitted all SAAOB to COA on or before the 10th day of the following month</p>				
<p>Budget Accountability Services</p> <p>Record & control Obligation Request</p> <p>Maintain the Registry of Allotment & Obligations</p> <p>Technical Assistance</p>	<p>Record & control Obligation Request</p> <p>Maintain the Registry of Allotment & Obligations</p> <p>Technical Assistance</p>	<p>OBS recorded & controlled</p> <p>Registry of Allotments & Obligations of PS,MOOE,CO & SEF maintained.</p> <p>100% technical assistance provided or requested by the Barangay Officials</p>				
<p>Review of 2024 Barangay Annual Budget</p>	<p>Review of 2025 Barangay Annual Budget</p>	<p>100% request for assistance in the preparation of Barangay Annual Budget acted upon within 3 days from request.</p>				
<p>Review of Barangay Supplemental Budget</p>	<p>Review of Barangay Supplemental Budget</p>	<p>100% Barangay Supplemental Budget reviewed upon submission and submitted to SB within 1 day.</p>				

Prepared:


JUANA JENNAH T. DELA PEÑA
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development
 Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS / PCCEM
 Local Chief Executive


NANCY A. ELLASO
 Acting- Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**


Office : MUNICIPAL PLANNING & DEVELOPMENT OFFICE


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,658,308.38	739,044.00	1,061,033.00	1,800,077.00	1,904,027.00
Salaries (Casual)	5-01-01-020	86,399.95		-		
PERA	5-01-02-010	113,221.51	38,000.00	58,000.00	96,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	63,750.00	97,500.00	130,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	63,750.00	97,500.00	130,500.00
Clothing Allowance	5-01-02-040	24,000.00	18,000.00	18,000.00	36,000.00	21,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	25,000.00		30,000.00	30,000.00	15,000.00
Service Recognition Incentive	5-01-04-990					
Anniversary Bonus	5-01-02-990					
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	138,946.00	123,174.00	14,439.75	137,613.75	158,668.92
Year-End Bonus	5-01-02-140	148,696.00		156,202.75	156,202.75	158,668.92
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	15,000.00
Retirement & Life Insurance Premiums	5-01-03-010	209,449.00	89,855.28	126,153.96	216,009.24	228,483.24
Pag-IBIG Contributions	5-01-03-020	5,400.00	3,400.00	1,400.00	4,800.00	7,200.00
PhilHealth Contributions	5-01-03-030	33,845.92	18,726.16	18,429.55	37,155.71	47,600.68
Employees Compensation Insurance Premiums	5-01-03-040	5,671.00	1,897.50	2,902.50	4,800.00	3,600.00
Terminal Leave Benefits	5-01-04-030		308,659.48	9,340.52	318,000.00	282,897.00
Rice Allowance(Collective Negotiation Agree	5-01-02-990	110,000.00		-		
TOTAL PERSONAL SERVICES		2,718,937.76	1,408,256.42	1,653,402.03	3,061,658.45	3,175,145.75
1.2. Maint. & Other Operating Exp.						
Traveling Expenses - Local	5-02-01-010	23,290.59	690.00	39,310.00	40,000.00	40,000.00
Trainings Expenses	5-02-02-010	44,450.00	12,970.00	27,030.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	34,902.00		-		
Postage & Courier Services	5-02-05-010			1,500.00	1,500.00	
Internet Subscription Expense	5-02-05-030	200.00		-		
Other General Services (1@300*22*12)	5-02-12-990			-		
R&M - Machinery & Equipment	5-02-13-050	17,701.89		-		
Other Maintenance and Operating Expenses	5-02-99-990	4,600.00		-		
Other Supplies & Materials Expense (Water Dispenser)		10,000.00				
Total Maint. Operating Expenses		135,144.48	13,660.00	67,840.00	81,500.00	80,000.00
2.0. CAPITAL OUTLAY						
Office Equipment	1-07-05-020			-		50,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	50,000.00
TOTAL APPROPRIATION		2,854,082.24	1,421,916.42	1,721,242.03	3,143,158.45	3,305,145.75


Prepared by:

Reviewed by:

Approved:


ENGR. JUDITH M. BORREL
Municipal Planning & Dev't Coordinator


JUANA JENNA F. DELA PEÑA
Local Budget Officer


DR. ARON B. ALARCON
Local Chief Executive

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

Department/Office: PLANNING & DEVELOPMENT OFFICE

Mandate : To formulate Comprehensive and Integrated Development Plans and Programs to all sectors and conceptualize various Strategic and Financial Plans that shall generate Sustainable Socio-Economic Reforms & Developments of the Municipality.

Vision : A competent and committed Planning Office working in nurturing environment coordinating to all departments to ensure a better Barugo.

Mission : To formulate development Plans and ensure the implementation, achieving the multi-sectoral goals of the municipality.

Organizational Outcome: Sound and appropriate development of plans that will ensure the progress of Barugo.

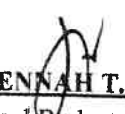
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-1-09-001	PLANNING & DEVELOPMENT COORDINATOR OFFICE Planning Services Special Purpose Appropriation AIP Preparation Prepare Project Proposals Recommend development plans Monitoring on the implementation of various projects Issue Locational clearance/Zoning Certification Monitor, evaluate municipal and barangay projects		Service Rendered Approved AIP 2023 FS and Project Proposals prepared Development plans recommended Implementation of various projects monitored Locational Clearance/Zoning Certification issued Municipal and Barangay projects monitored and evaluated	 1 3 10 30	 3,175,145.75	 80,000.00	 50,000.00 #REF!	 3,305,145.75

Prepared:



ENGR. JUDITH M. BORREL
 Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


NANCY A. ELLASO
 Acting- Local Treasurer

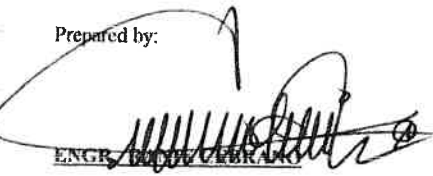
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: MUNICIPAL ENGINEERING OFFICE


Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	3,233,433.72	1,989,762.00	2,373,102.00	4,362,864.00	5,282,203.00
Salaries (Casual)	5-01-01-020	135,039.87		-		-
PERA	5-01-02-010	439,483.87	244,000.00	308,000.00	552,000.00	648,000.00
Representation Allowance	5-01-02-020	60,469.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	60,469.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	96,000.00	120,000.00	36,000.00	156,000.00	189,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	97,000.00		130,000.00	130,000.00	135,000.00
Service Recognition Incentive	5-01-04-990			-		
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	249,663.00	329,195.00	34,377.00	363,572.00	440,183.58
Year-End Bonus	5-01-02-140	307,562.00		363,572.00	363,572.00	440,183.58
Cash Gift	5-01-02-150	99,000.00		130,000.00	130,000.00	135,000.00
Retirement & Life Insurance Premiums	5-01-03-010	400,741.83	239,941.44	283,602.24	523,543.68	633,864.36
Pag-IBIG Contributions	5-01-03-020	20,800.00	22,200.00	5,400.00	27,600.00	64,800.00
PhilHealth Contributions	5-01-03-030	58,912.62	49,992.23	48,172.21	98,164.44	132,055.08
Employees Compensation Insurance Premiums	5-01-03-040	22,027.53	12,197.50	15,402.50	27,600.00	32,400.00
Anniversary Bonus	5-01-02-990			-		
Terminal Leave Benefits	5-01-04-030	636,332.87		-		
Rice Allowance (Collective Negotiation Agreement)	5-01-04-990	587,500.00				
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		6,504,435.31	3,074,788.17	3,795,127.95	6,869,916.12	8,285,689.60
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	75,823.54		30,000.00	30,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010		57,150.00	2,850.00	60,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	36,297.00		-		
Other Supplies & Materials Expense	5-02-03-990			-		100,000.00
Internet Subscription	5-02-05-030	18,000.00		18,000.00	18,000.00	
Other General Services (3pax@300 1pax@400)	5-02-12-990	339,724.46		-		
Taxes, Duties & Licenses	5-02-16-010	15,260.00	17,866.00	82,134.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	118,202.79	59,617.67	90,382.33	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,202,604.55	1,119,413.00	1,580,587.00	2,700,000.00	2,100,000.00
R&M-Transportation Equipment	5-02-13-060	285,853.00	184,022.00	165,978.00	350,000.00	300,000.00
R&M Buildings & other structures	5-02-13-040	599,286.03	326,392.45	173,607.55	500,000.00	500,000.00
R&M - Infrastructure Assets	5-02-13-030			300,000.00	300,000.00	100,000.00
R&M-Machinery & Equipment	5-02-13-050	283,378.00	39,911.00	110,089.00	150,000.00	300,000.00
Maintenance of Park & Green Spaces - Fuel, oil & lubricants	5-02-03-090			50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	25,514.97		-		
Total Maint. Operating Expenses		3,999,944.34	1,804,372.12	2,603,627.88	4,408,000.00	3,780,000.00
2.0. CAPITAL OUTLAY						
Power Tools -Other Machinery & Equipment	1-07-05-990					50,000.00
Construction of pantheon & niches - Other Structures	1-07-04-990					1,000,000.00
Signages - Other Structures	1-07-04-990					150,000.00
Purchase of drone - Other Machinery & Equipment	1-07-05-990					150,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	1,350,000.00
3.0 SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Construction of 10 Barrel Box Culvert Bridge at Brgy Pikas-Pongso, Barugo, Leyte - Road Networks	1-07-03-010		6,600,262.83	13,408,221.17	20,008,484.00	
Concreting along Pongso-Hiagsam Farm-Market Road - Road Networks	1-07-03-010		1,000,193.89	999,806.11	2,000,000.00	
Reblocking of Various Municipal Streets (along Burgos St. cor. Sta. Elena & San Francisco Sts., along Mabini St. cor. San Roque & Holasca Sts., along Sta. Elena St. cor. Rizal & Bungos Sts., along Arellano St. cor. Mabini & Delgado St.) - Road Networks	1-07-03-010			3,000,000.00	3,000,000.00	
Installation of Solar Street Lights (Canomantag-Sta Rosa) Phase 1 - Power Supply Systems	1-07-03-050			4,000,000.00	4,000,000.00	

Concreting of Local Access Road (1lane) at Brgy. Hiagsam, Barugo, Leyte - Road Networks	1-07-03-010		946,927.61	53,072.39	1,000,000.00	
Construction of Reinforced Concrete Box Culvert Bridge Along Brgy Amahit-Brgy. Canisak Road - Road Networks	1-07-03-010					15,000,000.00
Concreting of Local Access Road at Brgy Bukid to Brgy Tutug-an - Road Networks	1-07-03-010					3,000,000.00
Concreting of Local Access Road at sitio Binongtoan, Brgy. Pikas - Road Networks	1-07-03-010					1,000,000.00
Concreting of Local Access Road at Brgy Hiagsam to Brgy. Can-isak - Road Networks	1-07-03-010					3,000,000.00
Concreting of Local Access Road at Brgy Pikas to Brgy Pongso - Road Networks	1-07-03-010					3,000,000.00
Concreting of Local Access Road Sitio Guinputngan, Brgy. Pitogo -Road Networks	1-07-03-010					1,000,000.00
Installation of Solar Street Lights at Brgy. Canomantag to Brgy. Sta. rosa Road (Phase II) - Power Supply Systems	1-07-03-050					2,000,000.00
Completion of Municipal Slaughter House at Pob. Dist I - Slaughterhouse	1-07-04-050					1,000,000.00
Construction of Transport Terminal @ Wet Market Pob Dist III - Other Structures	1-0704-990					2,500,000.00
Construction of Concrete Road along Simeona Apostol st to San Francisco St. Pob dist III - Road Networks	1-07-03-010					1,500,000.00
Establishment of Bayview College Pob. Dist I -						500,000.00
Expansion of Barugo Municipal Infirmary/ Hospital - Hospitals & Health Centers	1-07-04-030					2,155,823.00
TOTAL Special Purpose Appropriation		-	8,547,384.33	21,461,099.67	30,008,484.00	35,655,823.00
TOTAL APPROPRIATION		10,504,379.65	13,426,544.62	27,859,855.50	41,286,400.12	49,071,512.60


Prepared by:


ENGR. EDUARDO C. CERRANO
Municipal Engineer

Reviewed by:


JUANA JENNA H. DELA PEÑA
Local Budget Officer

Approved:


DR. ARD C. BALAIS, FRCM
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
 LGU: Barugo, Leyte

Department/Office: ENGINEERING OFFICE

Mandate : The Municipal Engineering Office as provided in Section 477 of the Local Government Code of 1991, is mandated to provide the delivery of basic services relative to the infrastructure needs of the municipality.

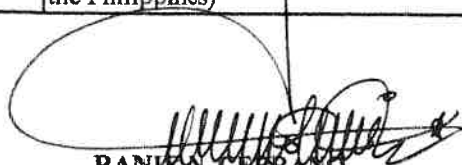
Vision : A well equipped and fully functional Engineering unit that focus and acts on essential infrastructure needs of the municipality.

Mission : To constantly monitor the over-all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the municipality.

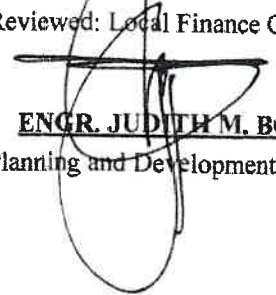
Organizational Outcome : Infrastructure projects of the municipality is properly implemented.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-3-1-010-001	ENGINEERING SERVICES Infrastructure Needs							
	Implementation of AIP-20% EDF Infra Projects	Implementation of AIP-20% EDF Infra Projects	20% Infra Projects implemented	100%	8,285,689.60	3,780,000.00	1,350,000.00	13,415,689.60
	Repair/improvement of Public Buildings	Repair/improvement of Public Buildings	Repaired & improved public buildings	Case to case basis				
	Repair and improvement of other structures	Repair and improvement of other structures	Repaired and improved other structures	100%				
	Provision of Technical assistance to Barangay Projects	Provision of Technical assistance to Barangay	Technical Assistance provided to Barangay Projects	37 Barangays				
	Enforcement of P.D. 1096 (Nat'l. Bldg. Code of the Philippines)	Enforcement of P.D. 1096 (Nat'l. Bldg. Code of the	P.D. 1096 enforced	case to case basis.				

Prepared:


RANIE N. CEBRANO
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


NANCY A. ELÍASO
 Acting-Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office : MUNICIPAL HEALTH OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2023 (3)	Current Year (Estimate)			Budget Year (Proposed) 2025 (7)
			First Semester (Actual) 2024 (4)	Second Semester (Estimate) 2024 (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010	4,854,172.15	3,029,182.00	6,420,260.00	9,449,442.00	5,173,454.00
PERA	5-01-02-010	273,154.84	190,000.00	426,000.00	616,000.00	288,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	66,000.00	96,000.00	30,000.00	126,000.00	84,000.00
Subsistence Allowance	5-01-02-050	199,016.12	108,000.00	396,000.00	504,000.00	216,000.00
Laundry	5-01-02-060	19,901.62	10,800.00	39,600.00	50,400.00	21,600.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	73,000.00		140,000.00	140,000.00	60,000.00
Service Recognition Incentive	5-01-04-990			0.00		
Hazard Pay (P5,000/month)	5-01-02-100	530,709.68	360,000.00	1,320,000.00	1,680,000.00	720,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	395,547.00	507,310.00	61,157.50	568,467.50	431,121.17
Year End Bonus	5-01-02-140	470,677.00		896,946.50	896,946.50	431,121.17
Cash Gift	5-01-02-150	69,000.00		140,000.00	140,000.00	60,000.00
Retirement & Life Insurance Premiums	5-01-03-010	581,054.37	363,501.84	770,431.20	1,133,933.04	620,814.48
Pag-IBIG Contributions	5-01-03-020	12,700.00	17,500.00	13,300.00	30,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	86,503.92	75,729.67	113,889.25	189,618.92	129,336.35
Employees Compensation Insurance Premiums	5-01-03-040	13,700.00	9,500.00	21,300.00	30,800.00	14,400.00
Terminal Pay	5-01-04-030			1,072,000.00	1,072,000.00	170,079.00
Rice Allowance(Collective Bargaining Agreem	5-01-02-990	475,000.00		0.00		
TOTAL PERSONAL SERVICES		8,255,136.70	4,823,773.51	11,939,634.45	16,763,407.96	8,601,726.16
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	90,420.59		150,000.00	150,000.00	150,000.00
Training & Seminar Expenses	5-02-02-010	133,699.00		50,000.00	50,000.00	50,000.00
Drugs & Medicines	5-02-03-070	1,561,765.66		4,000,000.00	4,000,000.00	1,000,000.00
Medical, Dental & Laboratory supplies	5-02-03-080	341,533.50		1,000,000.00	1,000,000.00	300,000.00
Blood Letting	5-02-99-990	282,329.00		200,000.00	200,000.00	200,000.00
Office Supplies Expense	5-02-03-010	17,630.00		-		
Telephone Expense	5-02-05-020			21,600.00	21,600.00	21,600.00
Internet Subscription	5-02-05-030			30,000.00	30,000.00	30,000.00
Subsidy -Others (Inter Local Health Zone)	5-02-14-990			100,000.00	100,000.00	100,000.00
Medico Legal	5-02-11-990			-		
Other MOOE (Board & Lodging for DTTB)	5-02-99-990	240,000.00		240,000.00	240,000.00	240,000.00
Other General services 3pax@300x22x12)	5-02-12-990	549,285.08		-		
Other Maintenance & Operating Expenses	5-02-99-990	44,442.00		-		
R&M-Machinery & Equipment	5-02-13-050	8,800.00		-		
Total Maint. Operating Expenses		3,269,904.83	-	5,791,600.00	5,791,600.00	2,091,600.00
2.0 CAPITAL OUTLAY						
Medical Equipment	1-07-05-110			500,000.00	500,000.00	
TOTAL CAPITAL OUTLAY		-	-	500,000.00	500,000.00	-
3.0 SPECIAL PURPOSE APPROPRIATION						
Medical Mission	5-02-99-990	65,400.00				
1B Active Case Finding (Mobile X-ray) - Other MOOE	5-02-99-990	65,400.00		30,500.00	30,500.00	30,500.00
PAPS Smear -Other MOOE	5-02-99-990			-		60,000.00
Rabies Awareness Campaign - Other MOOE	5-02-99-990			40,000.00	40,000.00	
Family Planning Program						
Newborn Screening - Other Supplies & Material Expense						50,000.00
Family Planning Caravan - Other MOOE	5-02-99-990			30,000.00	30,000.00	30,000.00
Buntis Congress/Breastfeeding Advocacy - Other MOOE	5-02-99-990			50,000.00	50,000.00	50,000.00
Training for EMR use for newly hired health workers (Iclinic Sys & iHOMIS) - Training Expense	5-02-02-010			7,500.00	7,500.00	7,500.00
Healthy Young Ones & ADEPT - Training Expenses	5-02-02-010			10,000.00	10,000.00	
Philhealth Network Service Provider -Other M	5-02-99-990			-		30,000.00
Local Health Board Meetings- Other MOOE	5-02-99-990			12,000.00	12,000.00	12,000.00
Training on PIDS - Training Expenses	5-02-02-010			10,000.00	10,000.00	
DOH Licensing and Philhealth Accreditation of RHU Services & Infirmary - Other MOOE	5-02-99-990		2,800.00	27,200.00	30,000.00	30,000.00

Mental Health Assessment (Quarterly) Other MOOE				15,000.00	15,000.00	20,000.00
Nutrition Program				-		
Maternal, Neonatal Child & Nutrition Program - Other MOOE	5-02-99-990	50,000.00				50,000.00
Nutrition Month Celebration - Other MOOE	5-02-99-990					50,000.00
TOTAL Special Purpose Appropriation		115,400.00	2,800.00	232,200.00	235,000.00	420,000.00
TOTAL APPROPRIATION		11,640,441.53	4,826,573.51	18,463,434.45	23,290,007.96	11,113,326.16

Prepared by:

Reviewed by:

Approved:


DRA. LOURDES A. CALZITA
Municipal Health Officer


JUANA JENNALYN T. DELA PEÑA
Local Budget Officer


DR. ARON C. BALAN
Local Chief Executive

Department/Office: HEALTH OFFICE

Mandate : b. The health officer shall take charge of the office on health and shall:

(1) Take charge of the office on health services, supervise the personnel and staff of said office, formulate program implementation guidelines and rules and regulations for the operation of the said office for the approval of the governor or mayor, as the case may be, in order to assist him in the efficient, effective and economical implementation of a health services program geared to implementation of health-related projects and activities; (2) Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the governor or mayor, as the case may be, in carrying out activities to ensure the delivery of basic services and provisions of adequate facilities relative to health services provided under Section 17 of this Code; (3) Develop plans and strategies and upon approval thereof by the governor or mayor as the case may be, implement the same, particularly those which have to do with health programs and projects which the governor or mayor, is empowered to implement and which the sanggunian is empowered to provide for under this Code; (4) In addition to the foregoing duties and functions, the health officer shall:

- (i) Formulate and implement policies, plans, programs and projects to promote the health of the people in the local government unit concerned;
- (ii) Advise the governor or mayor, as the case may be, and the sanggunian on matters pertaining to health;
- (iii) Execute and enforce laws, ordinances and regulations relating to public health;
- (iv) Recommend to the sanggunian, through the local health board, the passage of such ordinances as he may deem necessary for the preservation of public health;
- (v) Recommend the prosecution of any violation of sanitary laws, ordinances or regulations;
- (vi) Direct the sanitary inspection of all business establishments selling food items or providing accommodations such as hotels, motels, lodging houses, pension houses, and the like, in accordance with the Sanitation Code;
- (vii) Conduct health information campaigns and render health intelligence services;
- (viii) Coordinate with other government agencies and non-governmental organizations involved in the promotion and delivery of health services; and

Vision : (ix) In the case of the provincial health officer, exercise general supervision over health officers of component cities and municipalities; and

Mission : (5) Be in the frontline of health services, delivery, particularly during and in the aftermath of man-made and natural disasters and calamities; and

Organizational (c) Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200	HEALTH							
3000-200-3-1-11-001	Health Services	Service Rendered			8,601,726.16	2,091,600.00 420,000.00	-	10,693,326.16
	Special Purpose Appropriation							
	Child Health	Expanded Program of Immunization	Vaccination of infants before 12 months of age by EO 2017	95%				
		Newborn Screening Services	newborns had NBS by EO 2017	90%				
		Nutrition	0-59 mons old children are underweight by EO 2017	<13%				

Maternal Health Program	Safe Motherhood	pregnant mothers has Iron Supplementation & protected with Tetanus	90%				
		facility based delivery & attended by Skilled birth attendants	95%				
	Family Planning	of women of reproductive age use modern methods of family planning	60%				
	Cancer Control Program	Increased awareness	General public				
	Cardiovascular Disease Control Program	Increased awareness, prevention & treatment of diagnosed cases	General public				
	Diabetes Control Program	Increased awareness, prevention & treatment of diagnosed cases	General public				
Healthy Lifestyle & Management of Health Risk(Non Communicable Disease)	Mental Health	Maintenance medication provided	Mentally challenged patients				
	Infectious Disease Control Program	Schistosomiasis	-Mass Drug Administration -Health Education	85% of population in endemic brgys			
		National TB Control Program	Health Education/Awareness Case finding treatment of cases	All symptomatic & diagnosed cased			
		Leprosy Control	Case finding & treatment of cases	Symptomatic & close contact of diagnosed cases			
		Control of vector borne diseases	Health Education/Awareness	General public			
			Case finding & treatment of cases				
	COVID-19 Response	Testing/Treatment/Vaccination	General public				
		Health Education/Awareness					
	Laboratory Service	Basic laboratory services available	General public				
	Medical /Nursing Services	Medical/ nursing services rendered	General public				
	Medico-legal Services	Medico-legal service rendered	General public				
	Blood Service	Blood Letting activity	Voluntary Blood donation advocated & conducted	General public			


	Environmental sanitation	facilities -Issuance of Sanitary permits for Business establishments	-96% of HH with sanitary toilet -95% of HH with access to potable water -all establishment with permits	General public				
	Dental Services		Provision of basic & curative oral care	General public				
	Other health related activities		Health related activities conducted					

Prepared:



DRA. LOURDES CALZITA
Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ABONG BALAIS / **PCCEM**
Local Chief Executive


NANCY A. ELLASO
Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office : MUNICIPAL CIVIL REGISTRY OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010	1,341,180.00	560,040.00	873,646.00	1,433,686.00	1,492,152.00
PERA	5-01-02-010	72,000.00	24,000.00	52,000.00	76,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	21,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		20,000.00	20,000.00	15,000.00
Service Recognition Incentive	5-01-04-990					
Anniversary Bonus	5-01-02-990					
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	111,765.00	93,340.00	9,212.50	102,552.50	124,346.00
Year-End Bonus	5-01-02-140	111,765.00		127,934.50	127,934.50	124,346.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	15,000.00
Retirement & Life Insurance Premiums	5-01-03-010	160,941.60	67,204.80	104,837.52	172,042.32	179,058.24
Pag-IBIG Contributions	5-01-03-020	3,600.00	2,200.00	1,600.00	3,800.00	7,200.00
PhilHealth Contributions	5-01-03-030	26,588.72	14,001.00	16,480.20	30,481.20	37,303.80
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,200.00	2,600.00	3,800.00	3,600.00
Terminal Leave Benefits	5-01-04-030		433,879.25	4,641.75	438,521.00	
Rice Allowance (Collective Negotiation Agreement)	5-01-02-990	60,000.00				
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		2,074,440.32	1,275,365.05	1,306,452.47	2,581,817.52	2,244,006.04
1.2. Maint. & Other Operating Exp.						
Traveling Expenses - Local	5-02-01-010	10,350.00	4,140.00	45,860.00	50,000.00	40,000.00
Trainings Expenses	5-02-02-010	22,660.00		50,000.00	50,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	12,935.00		-		
Accountable Forms Expenses	5-02-03-020	3,355.00	4,575.00	15,425.00	20,000.00	20,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
Other General Services (1pax@300x22x12)	5-02-12-990	70,650.00		-		
Other Maintenance and Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		119,950.00	8,715.00	113,285.00	122,000.00	102,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030	16,000.00		-		
TOTAL CAPITAL OUTLAY		16,000.00	-	-	-	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,210,390.32	1,284,080.05	1,419,737.47	2,703,817.52	2,346,006.04

Prepared by:

Approved:

RICARDO A. NEGADO
Municipal Civil Registrar

JUANA JENNA HT. DELA PEÑA
Local Budget Officer

DR. BRUNO E. BALAIS, JCEM
Local Chief Executive

Department/Office: CIVIL REGISTRY OFFICE

Mandate : Civil Registry Offices' primary task is to put into record vital events related to an individual from birth to death and life circumstances that affects the civil status of a person. Its creation is mandated by Republic Act 7160 (Local Government Code of 1991), Act 3753 (Civil Registry Law), and Republic Act No. 386 (The Civil Code of the Philippines).

Vision : An authority responsive to the needs of the clientele and provider of quality civil registration services.

Mission : To deliver a relevant, reliable statistics and civil registration services towards a developed and improved quality of life for all.

Organizational Outcome: Provides everyone with documented evidence necessary to secure their rights, thus permits them to essential services in the community.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			Total
					PS	MOOE	CO	
1000-3-1-12-001	2 CIVIL REGISTRY SERVICES Civil Registry Services Registration of Birth, Death & Marriage Certificate Processing of CRD pursuant to RA 9255, RA 9048 & 100172 Issuance of Certificate of Finality (RA 9048 & 10172) Mobile Registration (Serbisyo ha Barangay) Issuance of Certification Civil Registration Month Celebration a.) Caravan Attend Monthly Conference Attend National Civil Registration Workshop	3 Minimize and/or Eliminate under registration Petitions affirmed Finality issued Minimize and/or Eliminate under Registration Certifications issued Civil Registration Awareness Minimize and/or Eliminate under Registration Conferece attended Workshop attended	4 100% Clientele registered 100% Petitions affirmed 100% Finality issued 100% Clientele registered 100% Certifications issued 100% Clientele informed 100% Clientele registered 100% Conference attended 100% Workshop attended	5	6 2,244,006.04	7 102,000.00	8 -	9 2,346,006.04

Prepared:

Reviewed: Local Finance Committee

RICARDO A. NEGADO
 Department Head

ENGR. JUDITH M. BORREL

Local Planning and Development Coordinator

Approved:

DR. ARONAL BALAYAS ACEM
 Local Chief Executive

JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

NANCY A. ELIASO
 Acting-Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: MUNICIPAL AGRICULTURE OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,063,314.93	532,464.00	947,024.00	1,479,488.00	1,773,184.00
Salaries (Casual)	5-01-01-020			-		
PERA	5-01-02-010	48,000.00	24,000.00	104,000.00	128,000.00	168,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	10,000.00		35,000.00	35,000.00	35,000.00
Service Recognition Incentive	5-01-04-990					
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	49,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	88,596.00	88,744.00	-	88,744.00	147,765.33
Year-End Bonus	5-01-02-140	88,744.00		140,564.00	140,564.00	147,765.33
Cash Gift	5-01-02-150	10,000.00		35,000.00	35,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	127,640.99	63,895.68	113,642.88	177,538.56	212,782.08
Pag-IBIG Contributions	5-01-03-020	2,400.00	2,200.00	4,200.00	6,400.00	16,800.00
PhilHealth Contributions	5-01-03-030	21,008.32	13,311.60	16,349.48	29,661.08	44,329.60
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	5,200.00	6,400.00	8,400.00
Anniversary Bonus	5-01-02-990			-		
Rice Allowance(Collective Negotiation Agreement)	5-01-04-990	117,500.00		-		
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		1,726,604.24	805,315.28	1,468,480.36	2,273,795.64	2,791,026.35
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	33,968.79	28,410.00	41,590.00	70,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	50,000.00	81,570.00	68,430.00	150,000.00	40,000.00
Internet Subscription Expenses	5-02-05-030			-		
Office Supplies Expenses	5-02-03-010	46,295.00		-		
Other Supplies & Materials Expense	5-02-03-990	135,774.00				50,000.00
Other General Services (9pax@325, 1pax @300)	5-02-12-990	705,583.33		-		
Repairs & Maintenance- Machinery & Equipment	5-02-13-050			-		
Other Maintenance & Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		971,621.12	109,980.00	110,020.00	220,000.00	130,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030			-		
TOTAL CAPITAL OUTLAY		-	-	-	-	-
3.0 SPECIAL PURPOSE APPROPRIATION						
medicines for livestock and poultry (to include for castration and spaying) - Animal/Zoological Supplies Expenses	5-02-03-040	99,728.00	99,493.00	507.00	100,000.00	100,000.00
Vegetable Production Project- Agricultural & Marine Supplies Expenses	5-02-03-100	96,146.00	698,435.00	1,565.00	700,000.00	500,000.00
Aanihin (GUGMA) Farming Program (wage for 10pax each 37brgys at 600/month for 3 months) - Other General Services	5-02-05-990					666,000.00
Hog Dispersal Project (@ 5,500 per head, for 5heads per brgy for 37 barangays - Donations	5-02-99-080	99,000.00		814,000.00	814,000.00	1,017,500.00
Goat Dispersal Project (@6,380/head, 120 heads for 37 barangays - Donations	5-02-99-080			765,600.00	765,600.00	
Free Range Chicken Dispersal Project (@700/head, 600 heads for 37 barangays) - Donations	5-02-99-080			420,000.00	420,000.00	
Fisherfolks Livelihood Project (Gill net, @ 800/net, 200 fisherfolks)- Donations	5-02-99-080			160,000.00	160,000.00	
Cash Assistance to Tuba Producers (@ 2,500 for 5tuba gatherersper brgy for 32brgys - Donations	5-02-99-080			648,000.00	648,000.00	400,000.00
Rice Farmers support project @ 20/pc, 25 pcs per farmer for 160 farmers - Donations	5-02-99-080			180,000.00	180,000.00	
(Materials/Equipment/Facilities/Foods & others - Other MOOE	5-02-99-990		3,080.00	46,920.00	50,000.00	50,000.00
FLEET Honoraria (7 FLEET @ 500 for 1 year) 2 teams - Other MOOE	5-02-99-990		8,500.00	75,500.00	84,000.00	102,000.00
TOTAL Special Purpose Operation		294,874.00	809,508.00	3,112,092.00	3,921,600.00	2,835,500.00
TOTAL APPROPRIATION		2,993,099.36	1,724,803.28	4,690,592.36	6,415,395.64	5,756,526.35

Prepared by:

CHRISTIA C. BALTAR
MAY-OIC

Reviewed by:

JUANA JENNAL T. DELA PEÑA
Local Budget Officer
37

Approved:

DR. ARON E. BALAIS
Local Chief Executive

Department/Office: AGRICULTURE OFFICE

Mandate : The Municipal Agriculture Office is principally in-charged to alleviate the living conditions of our farmers through increase productions and profitability The Agriculture office formulates measures for the approval of the Sangguniang Bayan and provide technical assistance and support to the Local Chief Executive.

Vision : Competitive agricultural products and food security and sufficiency by 2025.

Mission : To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all.

Organizational Outcome : Ensure the maximum assistance and access to resources in the production, processing and marketing of agricultural and aqua agricultural and marine fisherman and local entrepreneurs.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-3-2-03-001	AGRICULTURAL SERVICES Agricultural Services Special Purpose Appropriation Formulate Agricultural programs and projects, provide adequate facilities relative to agricultural services Conduct and Attend Training & Seminars Procurement of Veterinary Medicines Procurement of Vegetables Seeds	Agricultural Project Implemented. Farmers and AEWs Capacitated Healthy Livestock and Poultry Animals Increased Farmers Income, Decreased Incidence of Malnourished children	Approved Project Proposal, Technical Assistance Rendered. Training and Seminars Conducted and Attended Livestock and Poultry animals treated and vaccinated. Increased in area planted with vegetables in household lev el.		2,791,026.35	130,000.00 2,835,500.00	-	2,921,026.35

Prepared:

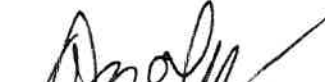

CHRISTIA C. BALTAR
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


NANCY RELLASO
 Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: MUNICIPAL SOCIAL WELFARE DEVELOPMENT OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,730,703.35	901,993.00	1,345,278.83	2,247,271.83	1,885,380.00
Salaries - Casual	5-01-01-020	87,100.00		-		-
PERA	5-01-02-010	130,066.67	62,000.00	80,000.00	142,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	24,000.00	30,000.00	-	30,000.00	35,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	30,000.00		30,000.00	30,000.00	25,000.00
Service Recognition Incentive	5-01-02-080			-		
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	134,147.00	150,434.00	-	150,434.00	157,115.00
Year-End Bonus	5-01-02-140	158,705.00		190,627.33	190,627.33	157,115.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	25,000.00
Retirement & Life Insurance Premiums	5-01-03-010	218,136.49	109,409.16	160,267.23	269,676.39	226,245.60
Pag-IBIG Contributions	5-01-03-020	6,000.00	5,600.00	1,500.00	7,100.00	12,000.00
PhilHealth Contributions	5-01-03-030	34,789.12	22,796.30	27,064.09	49,860.39	47,134.50
Employees Compensation Insurance Premiums	5-01-03-040	6,485.81	3,097.50	4,002.50	7,100.00	6,000.00
Hazard Pay	5-01-02-110			50,000.00	50,000.00	50,000.00
Subsistence Allowance	5-01-02-050			36,000.00	36,000.00	36,000.00
Anniversary Bonus	5-0102-990			-		
Rice Allowance (Collective Negotiation Agree	5-01-04-990	190,000.00		-		
PBB	5-0102-990					
TOTAL PERSONAL SERVICES		2,915,133.44	1,352,829.96	2,022,239.98	3,375,069.94	2,934,990.10
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	11,650.00		50,000.00	50,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	102,873.36	56,020.00	3,980.00	60,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	24,992.00		-		
Non-Accountable Forms	5-02-03-030	29,490.00		-		
R&M-Machinery & Equipment	5-02-13-040	6,600.00		-		
Other General Services (3pax@300*22*12)	5-02-12-990	454,074.52		-		
Other Maintenance and Operating Expenses	5-02-99-990	7,657.00		-		
Total Maint. & Other Operating Expenses		637,336.88	56,020.00	53,980.00	110,000.00	80,000.00
2.0. CAPITAL OUTLAY						
Office Equipment	1-07-05-020			-		
TOTAL CAPITAL OUTLAY		-	-	-	-	-
3.0 SPECIAL PURPOSE APPROPRIATION						
Assistance of Individuals in Crisis Situation (AICS) - (Donations)	5-02-99-080		1,891,010.00	1,108,990.00	3,000,000.00	1,000,000.00
Honorarium OSCA Head - Other MOOE	5-02-99-990		42,000.00	42,000.00	84,000.00	84,000.00
Incentive to SC Cluster President (P500*37*12) other MOOE	5-02-99-990		44,400.00	88,800.00	133,200.00	222,000.00
Provisions to HH of over the counter medications & drugs with pouch to the less vulnerable -	5-02-99-080			500,000.00	500,000.00	
YAKAP BAYAN PROGRAM Trainers Training						
Training Expenses	5-02-02-010			50,000.00	50,000.00	
Training on Screening Brief Intervention and Referral to Treatment - Training Expenses	5-02-02-010			50,000.00	50,000.00	
KADIWA Goods - Other MOOE	5-02-99-990		497,956.40	502,043.60	1,000,000.00	
Centenarian Incentive - Donations	5-02-99-080		20,000.00	-	20,000.00	
Financial Aide to Public Transport Drivers - Donations	5-02-99-080			220,000.00	220,000.00	
Provisions of Uniforms to Public Transport Drivers - Donations	5-02-99-080			123,200.00	123,200.00	
Sub- total		-	2,495,366.40	2,685,033.60	5,180,400.00	1,306,000.00
GAD PROGRAMS, PROJECTS & ACTIVITIES						
Client-Focused						
Peace & Order						
Conduct Trainings on BPATS, BINS, Force Multipliers - Training Expenses	5-02-02-010		150,000.00	-	150,000.00	
Conduct of continuous Training/Seminars to LADACs & LPOCs - Training Expenses	5-02-02-010	79,900.00		80,000.00	80,000.00	
Conduct of Orientation/Training on Laws on Women & Children e.g.RA 9262 - Training Expenses	5-02-02-010		50,000.00	-	50,000.00	
ANTI-ILLEGAL DRUGS PROGRAMS						
Rehabilitation & Reintegration of Inpatient/Outpatient PWUDs - Other MOOE	5-02-99-990					50,000.00
Drug Testing Activity, prevention, Education and Advocacy Programs - Other MOOE	5-02-99-990					50,000.00

Intervention for Health & Well-being - Other MOOE	5-02-99-990					50,000.00
Project READY in relation to BOLA (Bola kontra Krimen Droga at Terorismo) Buhay Ingatan Droga Ayawan (BIDA) - Other MOOE	5-02-99-990		80,000.00	-	80,000.00	220,000.00
Provision of Incentives to Barangay Tanods - Other MOOE	5-02-99-990	330,000.00	505,800.00	1,294,200.00	1,800,000.00	1,980,000.00
Public Safety Programs				-		
Conduct Information Dissemination through Leaflets Distribution (KAISA Program, Anti-burning Law and others) - Other MOOE	5-02-99-990	20,000.00	2,550.00	17,450.00	20,000.00	20,000.00
OPLAN LIGTAS NA PAMAYANAN - Training Expenses	5-02-02-010	99,958.11	80,000.00	-	80,000.00	80,000.00
Conduct of Fire Prevention Month Celebration - Other MOOE	5-02-99-990		9,975.00	25.00	10,000.00	20,000.00
Open House Station Tour in Relation to Fire Prevention Week - Other MOOE	5-02-99-990		7,500.00	12,500.00	20,000.00	20,000.00
Purchase of 10 units motorcycle for Barangays - Motor Vehicles	1-07-06-010		648,000.00	52,000.00	700,000.00	
Local Council for the Protection of Children & Youth Programs				-		
Purchase of Medicines & Supplements for Children - Drugs & Medicines Expenses	5-02-03-070					300,000.00
Distribution of GUGMA Package to Kinder to Grade3 pupils- Donations	5-02-99-080		179,880.00	120.00	180,000.00	
ECCD Workers Training/Seminar/Convention and other Related Learnings for Capacity Development - Training Expenses	5-02-02-010			200,000.00	200,000.00	50,000.00
Daycare's Week Celebration and other related Socio Cultural Activities - Other MOOE	5-02-99-990					30,000.00
Educational Assistance to 500 students at P1,500/mo for 10mos - Donations	5-02-99-080		1,800,000.00	202,500.00	2,002,500.00	3,750,000.00
Conduct of Sons & Daughters Encounter (SADE) & Community Monitoring- Other MOOE	5-02-99-990		76,500.00	23,500.00	100,000.00	
Youth Development Program - Other MOOE	5-02-99-990			50,000.00	50,000.00	
Conduct of LINGGO NG KABATAAN activities - Other MOOE	5-02-99-990			100,000.00	100,000.00	
Conduct youth socio-cultural activities such as but not limited to year-end assessment activities; youth camp - Other MOOE	5-02-99-990		27,900.00	22,100.00	50,000.00	
Childrens Month Celebration - Other MOOE	5-02-99-990			100,000.00	100,000.00	
Incentives to Child Development Workers - Other MOOE	5-02-99-990		270,000.00	378,000.00	648,000.00	648,000.00
Skills Registry System Orientation (SPES) - Other MOOE	5-02-99-990					5,775.00
Support & intervention program to C.I.C. & CAR - Donations	5-02-99-080			50,000.00	50,000.00	10,000.00
Gender Sensitivity Training to(Elementary Pupils& HS Students) - Training Expenses	5-02-02-010			50,000.00	50,000.00	
9262, 9165 and the like (HS Students) - Other MOOE	5-02-99-990					50,000.00
Printing and publication of the Municipal Code for Children -Other MOOE	5-02-99-990		59,892.00	108.00	60,000.00	
Health Education on proper nutrition to caregivers especially to identified undernourished pre-school children - Other MOOE	5-02-99-990			5,000.00	5,000.00	
HEALTH PROGRAMS				-		
Provision of Incentives to 2/8 Brgy Health Workers at 1k for 6 months- Other MOOE	5-02-99-990		770,000.00	1,565,200.00	2,335,200.00	1,668,000.00
Seminar on HIV/AIDS and other Sexually Transmitted Diseases to Junior & Senior HS - Training & Seminar	5-02-02-010			20,000.00	20,000.00	20,000.00
Provision of maintenance medicines for mentally challenged Barugon-on - Drugs & Medicines	5-02-03-070			-		300,000.00
Population Program				-		
Education (ARSE) to Grade 5 & 10 students in Barugo, Leyte - Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
Conduct awareness campaign KATROPA - (Kalalakihang Tapat at Responsibilidad sa Pamilya) - Other MOOE	5-02-99-990		10,000.00	-	10,000.00	10,000.00
Nutrition Program				-		
Idol Ko Si Nanay - Other MOOE	5-02-99-990			10,000.00	10,000.00	10,000.00
Tinapay para sa Masiglang Buhay Program (2500 kids 20 days in a month for 3 months) - Training & Seminars (BNS)	5-02-99-080					1,650,000.00
Supplemental Feeding - Other MOOE	5-02-02-010			50,000.00	50,000.00	
	5-02-99-990			85,000.00	85,000.00	
Senior Citizens & PWD Programs				-		
Purchase of Medicines and Supplements for SCs & PWDs - Drugs & Medicines Expenses	5-02-03-070					300,000.00
Purchase of assistive/mobility devices such as (wheelchairs, hearing aids, crutches, canes and other related assistive and mobility devices) Donations	5-02-99-080					100,000.00
Senior Citizen Week culmination and other socialization activities of Senior Citizens (Other MOOE)	5-02-99-990			100,000.00	100,000.00	
PWD Week Culmination, socialization, year-end assessment & other activities (Other MOOE)	5-02-99-990			100,000.00	100,000.00	

Meals & other Expenses during Social Pension Payout --- (Other MOOE)	5-02-99-990	47,248.00	52,752.00	100,000.00	50,000.00
Purchase of SCs & PWDs ID and booklets for medicines & commodities - Other Supplies & Materials Expenses	5-02-03-990	49,920.00	2,880.00	52,800.00	50,000.00
Cash Assistance for Senior Citizens -Donations	5-02-99-080				500,000.00
Cash Assistance to vulnerable individuals (PWDs, indigent Senior Citizens) (300 pax @ 500/month for 6 months) - Donations	5-02-99-080		900,000.00	900,000.00	
Eye Consultation and Procurement of Graded Eyeglasses to Indigent Clients/Patients (Donations)	5-02-99-990	150,000.00	-	150,000.00	50,000.00
Purchase of Hearing Aids for Seniors (Donations)	5-02-99-080	100,000.00	-	100,000.00	
Tulong Alalay sa Taong may Kapansanan (TULAY) -wages (1pax @ 300/day) ---Other General Services	5-02-12-990	26,825.00	52,375.00	79,200.00	79,200.00
Women Welfare Programs					
Enhancement of gender based violence mechanism and protocol handling Gender based and violence against women and their children (VAWC Cases) - Training MOOE	5-02-99-990		80,000.00	80,000.00	50,000.00
Women's Month Celebration - Other MOOE	5-02-99-990	58,519.00	1,481.00	60,000.00	50,000.00
Emergency Assistance to victims of Violence against women and their children - Donations	5-02-99-080		-		10,000.00
Family Welfare Programs					
Free Civil and Mass Wedding - Other MOOE	5-02-99-990	14,000.00	86,000.00	100,000.00	
Family Week Celebrations (Other MOOE)	5-02-99-990		400,000.00	400,000.00	
PESO Program					
Capability Building Development to Civil Society Organization - Training Expenses	5-02-02-010				50,000.00
Program to Indigent Family					
(750pax at 500) Cash Assistance Program for the Barugo Townville Home Owners Association - Donations	5-02-02-010				375,000.00
Purchase of Nebulizers for Identified Patients with upper respiratory tract infections, asthma, bronchitis and other related ailments (Donations)	5-02-02-010	148,900.00	1,100.00	150,000.00	
Solo Parent Programs					
Solo Parent Incentive 250 pax at 1k - Donations	5-02-02-010	180,000.00	540,000.00	720,000.00	250,000.00
Support to 4 Ps Programs					
Supplies & Materials for 4Ps Programs (Office Supplies)	5-02-03-010		20,000.00	20,000.00	
Pugay Tagumpay Program (Other MOOE)	5-02-99-990	19,345.00	30,655.00	50,000.00	60,000.00
Snacks/Meals during MIAC Meeting (Other MOOE)	5-02-99-990		20,000.00	20,000.00	5,000.00
Program on Vulnerable Sectors					
Cash Assistance for 20 Vulnerable Individuals and Family Heads per 37 barangay @1k per family/head - Donations	5-02-99-080				740,000.00
Kayo and Diwa at Isip para sa Wastong Alaga (KADIWA) Program- @ 500/pax for 300pax /month - Donations	5-02-99-080	16,500.00	883,500.00	900,000.00	
Gender & Development (GAD) Program					
Provision of Free Accident Insurance to Vulnerable Sectors - Donations	5-02-99-080	65,000.00	195,000.00	260,000.00	
Quarterly Meetings (Other MOOE)	5-02-99-990		40,000.00	40,000.00	20,000.00
LGU Initiated					
Procurement of GAD Monitoring Bulletin Board (Other MOOE)	5-02-99-990	10,000.00	-	10,000.00	
TOTAL GAD FUND		529,858.11	5,614,254.00	8,033,446.00	13,647,700.00
Total Special Purpose Appropriation		529,858.11	8,109,620.40	10,718,479.60	15,046,975.00
TOTAL APPROPRIATION		4,082,328.43	9,518,470.36	12,794,699.58	22,313,169.94

Prepared by:

Reviewed by:

Approved:


 KENT R. ARIZA

MSWDO


 JUANA JENNA D. DELA PEÑA

Local Budget Officer


 DR. ARROYO C. BALANIS, JR.

Local Chief Executive

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

LGU: BARUGO

Department/Office: SOCIAL WELFARE & DEVELOPMENT OFFICE

Mandate : The MSWDO is mandated to care, protect, and rehabilitate that segment of the population which has the least in life, in terms of physical, mental and social well being. As such, it has always developed programs and services focused on the disadvantaged, with strategies along the rehabilitation of individuals, families and communities.

Vision : Empowered individuals, families and communities with capability to improve their quality of life, perform their expected roles through strengthened coping mechanisms and meet their minimum basic and other development needs.

Mission : To be able to implement effectively the programs that will alleviate poverty and empower the disadvantaged individuals, families and communities for improved quality of life, perform their expected roles through strengthened coping mechanisms.

Organizational Outcome : Improved quality of life of the most depressed and the most disadvantaged individuals, families, groups and communities.

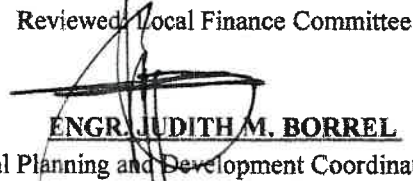
AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-500	SOCIAL WELFARE SERVICES							
3000-500-3-2-05-001	Social Welfare Services				2,934,990.10	80,000.00	-	3,014,990.10
	Special Purpose Appropriation					1,306,000.00		
	Great Women Project							
	4P's Pantawid, Familyang Pilipino Program							
3000-500-3-2-05-003	GAD							
	Assistance in Crisis Situation	PROVISION OF ASSISTANCE TO individuals/families in Crisis Situation	5000 Individual/families provided with financial assistance					
Program & Services								
	Senior Citizen & PWD's Welfare Program							
		activities of Senior Citizen & PWD	Observance on Senior Citizens PWD					
		Purchase of OSCA & PWD ID's Booklets for medicines & commodities	Availment of 20% discount for medicines & commodities of SCs & PWDs					
		Office Supplies & Forms	Forms available					

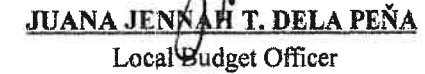
		TEV of SC, PWDs & Focal Person	Various activities attended by SCs & PWDs & Focal Person					
		Purchase of Sound System & Other Accessories	Updates program & activities accurately					
		Honoraria of Osca Head	Advocacy on the implementation of SC R.A 9250					
Child & Youth Welfare Program								
		National Children's Month Celebration	Observance of the National children's Month Celebration					
	Skills Enhancement	Skills Enhancement for Day Care Workers	Develop Skills of DCW's					
		transportation of PWD pupil	PWD pupil & Care & Maintenance of youth offender provided					
Family Welfare Program								
		Solo Parent (BBMT)						
		Family Days Celebration	Develop better relationships & camaraderie among Mun. Officials & Employees					
		Health Insurance	100 indigent families enrolled to Health Insurance					
TOTAL APPROPRIATION								3,014,990.10

Prepared:


KENT R. ARIZA
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENIAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON E. BALAIS, FPCEM
 Local Chief Executive


NANCY A. ELLASO
 Acting-Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

ECONOMIC ENTERPRISES

Office : BARUGO INFIRMARY HOSPITAL/BARUGO MUNICIPAL COMMUNITY PHARMACY

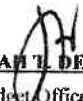
Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2022 (3)	Current Year (Estimate)			Budget Year (Proposed) 2024 (7)
			First Semester (Actual) 2023 (4)	Second Semester (Estimate) 2023 (5)	Total 2023 (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010	648,965.87		0.00		5,851,688.00
PERA	5-01-02-010	49,133.33		0.00		360,000.00
Clothing Allowance	5-01-02-040			0.00		105,000.00
Subsistence Allowance	5-01-02-050	15,000.00		0.00		270,000.00
Laundry	5-01-02-060	1,500.00		0.00		27,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990			0.00		75,000.00
Service Recognition Incentive	5-01-04-990					
Hazard Pay (P5,000/month)	5-01-02-100	40,000.00		0.00		900,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	17,250.00		0.00		487,640.67
Year End Bonus	5-01-02-140			0.00		487,640.67
Cash Gift	5-01-02-150			0.00		75,000.00
Retirement & Life Insurance Premiums	5-01-03-010	72,885.58		0.00		702,202.56
Pag-BIG Contributions	5-01-03-020	1,100.00		0.00		36,000.00
Philhealth Contributions	5-01-03-030	7,547.20		0.00		146,292.20
Employees Compensation Insurance Premiums	5-01-03-040	2,510.00		0.00		18,000.00
Rice Allowance(Collective Bargaining Agreement)	5-01-02-990			0.00		
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		855,891.93	-	-	-	9,541,464.09
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010			-		
Training & Seminar Expenses	5-02-02-010			-		
Drugs & Medicines Expenses	5-02-03-070	994,220.75		-		2,000,000.00
Medical, Dental & Laboratory supplies	5-02-03-080			-		500,000.00
Office Supplies Expense	5-02-03-010			-		50,000.00
Other General Services (Contractual Health Workers) - Doctors 5k/24hrs, Nurses 1200 12 hrs duty	5-02-12-990	37,964.20		-		1,574,400.00
Other Maintenance & Operating Expenses	5-02-99-990			-		50,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	1,550.00		-		50,000.00
Total Maint. Operating Expenses		1,033,734.95	-	-	-	4,224,400.00
2.0. CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY			-	-	-	
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		1,889,626.93	-	-	-	13,765,864.09


Prepared by:

Reviewed by:

Approved:


DR. LOURDES A. CALZITA
Department Head


JUANA JENNA T. DELA PEÑA
Local Budget Officer


DR. ARON BALAIS, MD, FPCEM
Local Chief Executive

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

Department/Office: **BARUGO MUNICIPAL HOSPITAL/BARUGO MUNICIPAL COMMUNITY PHARMACY**

Mandate : Provides emergency treatment and care to the sick and injured, as well as clinical care and management to mothers and newborn babies.

Vision : To be a center of excellence in healthcare delivery.

Mission : To provide accessible and affordable high quality health care services.

Organizational Outcome: To establish and implement a sound recruitment and selection system, reward system and other human resource actions within the organization to achieve the organization's goal.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Assess and manage patients medical treatment	Accessible access to a Health Facility resulting to Healthy Barugon-ons.	Patients treated.		9,541,464.09	4,224,400.00	-	13,765,864.09
	Provide assistance during the recovery process of the patients.							
	Administer medication Perform laboratory tests such as but not limited to cell counts, tissue examination which is crucial in the diagnosis & treatment of the disease.							

Prepared:



DR. LOURDES A. CALZITA
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNA T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARONIC BALAIS
 Local Chief Executive



NANCY A. ELLASO
 Acting - Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: MUNICIPAL MAYOR'S OFFICE (Early Childhood Care Development)

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010					1,218,324.00
PERA	5-01-02-010					192,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Productivity Enhancement Incentive (PEI)	5-01-04-990					480,000.00
Service Recognition Incentive	5-01-04-990					
Clothing Allowance	5-01-02-040					56,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990					101,527.00
Year-End Bonus	5-01-02-140					101,527.00
Cash Gift	5-01-02-150					40,000.00
Retirement & Life Insurance Premiums	5-01-03-010					146,198.88
Pag-IBIG Contributions	5-01-03-020					19,200.00
PhilHealth Contributions	5-01-03-030					30,458.10
Employees Compensation Insurance Premiums	5-01-03-040					9,600.00
Anniversary Bonus	5-01-02-990					
Rice Allowance(Collective Negotiation Agreement)	5-01-04-990					
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES						2,394,834.98
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010					50,000.00
Training & Seminar Expenses	5-02-02-010					50,000.00
Internet Subscription Expenses	5-02-05-030					
Office Supplies Expenses	5-02-03-010					100,000.00
Other Supplies & Materials Expense	5-02-03-990					100,000.00
Other General Services (9pax@325, 1pax @300)	5-02-12-990					
Repairs & Maintenance- Machinery & Equipment	5-02-13-050					
Other Maintenance & Operating Expenses	5-02-99-990					50,000.00
Total Maint. Operating Expenses						350,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030					
Office Equipment						
TOTAL CAPITAL OUTLAY						
3.0 SPECIAL PURPOSE APPROPRIATION						
TOTAL Special Purpose Operation						
TOTAL APPROPRIATION						2,744,834.98


Prepared by:


KENT E. CRUZ
Department Head

Reviewed by:


JUANA JENNAI T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARMIN C. BALALA
Local Chief Executive

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

Department/Office: EARLY CHILDHOOD CARE DEVELOPMENT CENTER

Mandate : To provide children with special needs strategies that help them develop the emotional, social & cognitive skills needed to become lifelong learners.

Vision : Be recognized as the leading institution dedicated to children with special needs in the Second District of Leyte.

Mission : To empower children with diverse abilities through specialized education focused on daily life skills, fostering independence and bridging communities.

Organizational Outcome: Fulfill it's commitment to provide quality services to children with special needs

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Attend Training and Development Program	All ECCD Staff trained to handle children with special needs.	Conducted 3 trainings, seminar and workshops to ECCD Staff		2,394,834.98	350,000.00	-	2,744,834.98
	Support National Autism Conciousness /Angels Walk for Autism week	Participated in the National Autism Conciousness/ Angels Walk for Autism Week.	Number of parents and children participated in the celebration.					
	Nutrition Month Celebration	Created awareness on the importance of good health and nutrition.	Parents awareness on the importance of good health and nutrition.					
	Children's Month Celebration	Developed children's talents and abilities.	Developed children's self confidence.					
	Family Day	Created closeness and love among children.	30-50 children are expected to join and participate the activity.					
	Culmination and Recognition Ceremony/Moving - Up Ceremony		30-50 Children are expected to participate during assessment.					

Prepared:



KENT R. ARIZA
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAHT. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON E. BALAIS /FPCEM
 Local Chief Executive


NANCY A. EDLASO
 Acting-Local Treasurer

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: MUNICIPAL MAYOR'S OFFICE (Barugo Bayview College)

Object of Expenditure (1)	Account Code (2)	Past Year 2023 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2024 (Actual) (4)	Second Semester 2024 (Estimate) (5)	Total 2024 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010			-		2,287,392.00
PERA	5-01-02-010			-		144,000.00
Representation Allowance	5-01-02-020			-		76,500.00
Transportation Allowance	5-01-02-030			-		76,500.00
Productivity Enhancement Incentive (PEI)	5-01-04-990			-		30,000.00
Service Recognition Incentive	5-01-04-990					
Clothing Allowance	5-01-02-040			-		42,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990			-		190,616.00
Year-End Bonus	5-01-02-140			-		190,616.00
Cash Gift	5-01-02-150			-		30,000.00
Retirement & Life Insurance Premiums	5-01-03-010			-		274,487.04
Pag-IBIG Contributions	5-01-03-020			-		14,400.00
PhilHealth Contributions	5-01-03-030			-		57,184.80
Employees Compensation Insurance Premiums	5-01-03-040			-		7,200.00
Anniversary Bonus	5-01-02-990			-		
Rice Allowance(Collective Negotiation Agreement)	5-01-04-990			-		
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		-	-	-	-	3,420,895.84
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010			-		
Training & Seminar Expenses	5-02-02-010			-		50,000.00
Internet Subscription Expenses	5-02-05-030			-		
Office Supplies Expenses	5-02-03-010			-		
Other Supplies & Materials Expense	5-02-03-990					
BOT quarterly meetings	5-02-99-990					50,000.00
Other General Services (3 partime instructors)	5-02-12-990			-		43,200.00
Repairs & Maintenance- Machinery & Equipment	5-02-13-050			-		
Other Maintenance & Operating Expenses	5-02-99-990			-		155,000.00
Total Maint. Operating Expenses		-	-	-	-	298,200.00
2.0. CAPITAL OUTLAY						
ICT Equipment/furnitures & fixtures	1-07-05-030			-		500,000.00
Furnitures & Fixtures						
Office Equipment						
TOTAL CAPITAL OUTLAY		-	-	-	-	500,000.00
3.0 SPECIAL PURPOSE APPROPRIATION						
TOTAL Special Purpose Operation		-	-	-	-	-
TOTAL APPROPRIATION		-	-	-	-	4,219,095.84

Prepared by:


CHRISTIA C. BALTAR
Department Head

Reviewed by:


JUANA JENNAL J. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALTAR, PCCEM
Local Chief Executive

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

Department/Office: **BARUGO BAYVIEW COLLEGE**

Mandate : To provide Quality Education and to Operate Efficiently.

Vision : To establish and affordable quality College in the municipality.


Mission : To protect and promote the right of every Barugon-on to quality College education.

Organizational

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	Board of Trustees Quarterly Meeting	Decisions made by the board of trustees.	Policies formulated, reviewed performances and improved board effectiveness.		3,420,895.84	298,200.00	500,000.00	4,219,095.84
	3-day In-house Faculty Training on Syllabus Making, Research Writing, and Formulation of Extension Services.	Enhanced Syllabus Development, Strengthened Research Capabilities & Developed Extension Program Skills	Increased knowledge and skills, Revised Syllabi & developed research.					
	Freshmen Day	Welcoming New Students, Providing Essential Information, Building Community, Inspiring Academic Success & Empowering Students	Attendance, Participation of students, Feedback, & Community Building.					
	College Orientation	For Students: 1. Reduced Anxiety; 2. Increased Confidence; 3. Enhanced Academic Preparedness; 4. Improved Social Integration & 5. Greater Engagement	Attendance, Participation of students, Student Feedback, Knowledge Acquisition & Community Building.					


Computer Laboratory Equipment	Conducive computer laboratory	Increased digital literacy, improved academic performance, enhanced critical thinking and problem solving skills, Developed technical skills & Increased productivity.					
Classroom equipment	Conducive learning environment	Academic performance, skill development & knowledge acquisition.					
Library Equipment	Conducive Library Environment	User engagement satisfaction,					
Academic Affairs Office Equipment	A conducive office environment that fosters productivity, creastivity and overall well-being.	Quantity of work completed & quality of work efficiency.					
Administrative Office Equipment	A conducive office environment that fosters productivity, creastivity and overall well-being.	Quantity of work completed & quality of work efficiency.					
Presidents Office Equipment	A conducive office environment that fosters productivity, creastivity and overall well-being.	Quantity of work completed & quality of work efficiency.					
Vice-Presidents Office Equipment	A conducive office environment that fosters productivity, creastivity and overall well-being.	Quantity of work completed & quality of work efficiency.					

Prepared:


CHRISTIA C. BALTAR
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


NANCY A. ELLASO
 Acting -Local Treasurer

PERSONNEL SCHEDULE FY 2025
LGU: Barugo, Leyte

Department/Office: **OFFICE OF THE MAYOR**

Item No. Old	New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/
				Jan.1 to Dec. 31, 2024		Jan.1 to Dec. 31, 2025		
				SG/ Step	SSL5 4th TRANCHE	SG/ Step	1ST TRANCHE SSL-6 with STEP INCREMENT (LBC-160)	
Department/Office: OFFICE OF THE MAYOR								
2000-006		Municipal Mayor	DR. ARON C. BALAIS	SG-27 S-1	1,180,116.00	SG-27 S-1	616,020.00	61,980.00
1997-077		Security Guard III	EDMUNDE E. BICOL	SG-8 S-5	184,212.00	SG-8 S-5	626,076.00 191,580.00	7,368.00
2009-007		Administrative Assistant II (Clerk IV)	LUDIVICO PITALBO	SG-8 S-5	184,212.00	SG-8 S-5	191,580.00	7,368.00
1993-078		Farm Worker II	LENEATTE B. UY	SG-4 S-3	142,440.00	SG-4 S-3	148,140.00	5,700.00
2007-010		Administrative Aide II (Messenger)	DINO A. ALIDO Step Increment-5 (March 25, 2025)	SG-2 S-4	127,260.00	SG-2 S-4 S-5	22,060.00 111,140.00	5,940.00
2007-005		Administrative Officer II (HRMO I)	ANGELICA B. ABARCA	SG-11 S-1	243,000.00	SG-11 S-1	256,608.00	13,608.00
2010-011		Administrative Assistant V (Private Sec. I)	MARVIN G. CASTROVERDE Step Increment - 2(October 3, 2025)	SG-11 S-1	243,000.00	SG-11 S-1 S-2	192,456.00 64,791.00	14,247.00
2017-012		Local DRRM Officer II	JASMIN S. CARDENAS	SG-15 S-3	336,420.00	SG-15 S-3	352,908.00	16,488.00
2022-020		Local DRRM Officer III	RODERICK L. BALAIS	SG-18 S-1	420,528.00	SG-18 S-1	441,132.00	20,604.00
2023-001		Senior Labor & Employment Officer	ARMIE C. ELIZONDO	SG-19 S-1	462,216.00	SG-19 S-1	484,860.00	22,644.00
2023-008		Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	132,108.00	SG-3 S-1	137,388.00	5,280.00
2023-009		Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	132,108.00	SG-3 S-1	137,388.00	5,280.00
2024-018		Environmental Management Specialist I note: 6 months appro only	VACANT			SG-11 S-1	128,304.00	128,304.00
2024-019		Agricultural and Biosystem Engineer I note: 6 months appro only	VACANT			SG-11 S-1	128,304.00	128,304.00
2024-006		Cooperative Devt Specialist II note: 6 months appro only	VACANT			SG-15 S-1	172,860.00	172,860.00
		Total			3,787,620.00		4,403,595.00	615,975.00
Department/Office: OFFICE OF THE MAYOR (Early Childhood Care Development (ECCD))								
	2024-002	Teacher I	VACANT			SG-11 S-1	256,608.00	256,608.00
2023-003		Administrative Aide III (Clerk I)	VACANT	SG-3 S-1	137,388.00	SG-3 S-1	137,388.00	-

Department/ Office: 2003-002	MUNICIPAL PLANNING & DEVELOPMENT OFFICE Municipal Govt. Dept. Head I (MPCD)	Engr. JUDITH M. BORREL	SG-24 S-8	907,992.00	SG-24 S-8	948,408.00	40,416.00	16,964,715.00
2007-009	Mun. Gov't. Assistant Dep't Head Assistant MPDC	<i>Vacant</i>	SG-22 S-1		SG-22 S-1	673,524.00	673,524.00	
2010-003	Project Development Officer III	CHRISTIA C. BALTAR	SG-18 S-1	105,132.00	SG-18 S-1	110,283.00	5,151.00	
2007-013	Administrative Aide VI (Data Controller I)	CONCEPCION ALCOBER <i>3 months only</i> Step Increment 3/16/2025	SG-6 S-6	164,148.00	SG-6 S-6 S-7	28,452.00 143,360.00	7,664.00	
				1,177,272.00		1,904,027.00	726,755.00	
Department/Office: 1995-068	CIVIL REGISTRY OFFICE Mun. Gov't Department Head I (Mun. Civil Registrar)	RICARDO NEGADO	SG-24 S-8	907,992.00	SG-24 S-8	948,408.00	40,416.00	18,868,742.00
1992-048	Registration Officer I (Civil Registry Clerk)	NANCY A. ELLASO <i>Step Increment Feb. 18, 2025</i>	SG-10 S-3	212,088.00	SG-10 S-3 S-4	18,593.00 206,239.00	12,744.00	
2023-12	Registration Officer II	<i>VACANT</i>	SG-14 S-1	304,584.00	SG-14 S-1	318,912.00	14,328.00	
				1,424,664.00		1,492,152.00	67,488.00	
Department/Office: 1994-065	BUDGET OFFICE Mun. Department Head Mun. Budget Officer	JUANA JENNAH T. DELA PEÑA <i>Step Increment 2/18/2025</i>	SG-24/ S-3	837,384.00	SG-24/ S-3 S-4	72,923.00 815,243.00	50,782.00	20,360,894.00
2004-062	Adm. Asst. II (Budgeting Asst.)	EDNA C. ROBENTA <i>Step Increment 3/01/2025</i>	SG-8 / S-7	187,560.00	SG-8 / S-7 S-8	32,512.00 164,030.00	8,982.00	
2007-008	Administrative Aide IV (Budget Aide)	NELSON COLIBAO <i>Step Increment 2/16/2025</i>	SG-4 / S-6	145,740.00	SG-4 / S-6 S-7	12,631.00 140,008.00	6,899.00	
2022-026	Administrative Officer I (Budget Officer I)	<i>VACANT</i>	SG-11 / S-1	243,000.00	SG-11 / S-1	256,608.00	13,608.00	
				1,413,684.00		1,493,955.00	80,271.00	
Department/Office: 2007-016	ACCOUNTING OFFICE Mun. Gov't Dep't Head I (Mun. Accountant)	RICHEL P. ELLASO <i>Step Increment September 17, 2025</i>	SG-24 S-6	879,072.00	SG-24 S-6 S-7	612,416.00 311,056.00	44,400.00	21,854,849.00
2009-004	Supervising Adm. Officer (MAA IV)	HELEN A. CINCO	SG-22 S-3	662,952.00	SG-22 S-3	693,780.00	30,828.00	
				1,542,024.00		1,617,252.00	75,228.00	
Department/Office: 1997-024	TREASURY OFFICE Mun. Gov't Dept. Head I (Municipal Treasurer)	<i>VACANT</i>	SG-24 S-1	810,708.00	SG-24 S-1	847,188.00	36,480.00	23,472,101.00
2000-009	Rev. Collection Clerk III	LEONARDO PONFERRADA	SG-9 S-8	202,344.00	SG-9 S-8	211,956.00	9,612.00	
2009-005	Rev. Collection Clerk III	ARISTLE A. ALCOBER	SG-9 S-6	199,008.00	SG-9 S-6	208,464.00	9,456.00	
2004-014	Rev. Collection Clerk III	BERNARDITA D. ABEJAR <i>Step Increment Feb 1, 2025</i>	SG-9 S-7	200,676.00	SG-9 S-7 S-8	17,517.00 194,293.00	11,134.00	
1992-014	Rev. Collection Clerk III	MARIA SALVACION O. VISTO	SG-9 S-1	190,896.00	SG-9 S-1	199,968.00	9,072.00	

1987-016		Rev. Collection Clerk III	MARJURIE A. LAGUMBAY	SG-9 S-3	194,100.00	SG-9 S-3 S-4	16,943.00 187,935.00	10,778.00
2010-029		Adm. Assistant II (Disbursing Officer II)	MA.RODESSA CHIT C.PEÑARANDA	SG-8 S-4	182,568.00	SG-8 S-4	189,864.00	7,296.00
1993-049		Ticket Checker	OLGA B. HERNANDEZ	SG-3 S-3	134,148.00	SG-3 S-3 S-4	23,252.00 117,160.00	6,264.00
1992-050		Administrative Aide II (Parking Aide)	ROMEO ACEBO	SG-2 S-8	131,208.00	SG-2 S-8	136,452.00	5,244.00
2010-030		Administrative Aide IV (Clerk II)	GLECY ANN DELLERA- QUIMQDA	SG-4 S-1	140,280.00	SG-4 S-1	145,884.00	5,604.00
2006-011		Administrative Aide III (Utility Worker II-A)	AMOR B. BADAJOS	SG-3 S-4	135,180.00	SG-3 S-4	140,592.00	5,412.00
2022-025		Local Treasury Operations II	REBLEN MIRC C. UY	SG-15 S-1	329,568.00	SG-15 S-1	345,720.00	16,152.00
					2,850,684.00		2,983,188.00	132,504.00
26,455,289.00								
Department/Office:		ASSESSOR'S OFFICE						
2006-012		Mun. Gov't. Dep't Head I (Municipal Assessor)	POLCOMAR P. CANONC	SG-24 S-3	837,384.00	SG-24 S-3 S-4	72,923.00 815,243.00	50,782.00
1993-052		Assessment Clerk III (Sr. Assessment Clerk)	ELERIZA DELGADO	SG-9 S-3	194,100.00	SG-9 S-3 S-4	33,886.00 170,850.00	10,636.00
2008-005		Administrative Aide III (Utility Worker II-A)	PERCE CIRERA	SG-3 S-6	137,256.00	SG-3 S-6	142,752.00	5,496.00
					1,168,740.00		1,235,654.00	66,914.00
27,690,943.00								
Department/Office:		ENGINEERING OFFICE						
1994-069		Mun. Gov't Dep't. Head I (Municipal Engineer)	ENGR. RANIE N. CEBRANO	SG-24 S-1	810,708.00	SG-24 S-1	847,188.00	36,480.00
2022-028		Engineer II	ENGR. MA. RESA A.DAG	SG-16 S-1	357,048.00	SG-16 S-1	374,544.00	17,496.00
2024-007		Engineer I	VACANT			SG-12 S-1	276,348.00	276,348.00
2022-029		Const.& Maint. Gen. Foremen	ERVIN L. BALAIS	SG-11 S-1	243,000.00	SG-11 S-1	256,608.00	13,608.00
1993-035		Const.& Maint. Gen. Foremen	SALGAR B. DE VEYRA	SG-11 S-1	243,000.00	SG-11 S-1	256,608.00	13,608.00
2008-007		Administrative Assistant III (Mechanic III)	FREDDIE B. PANIS	SG-9 S-6	199,008.00	SG-9 S-6	208,464.00	9,456.00
2024-024		Engineering Assistant I	VACANT			SG-8 S-1	184,812.00	184,812.00
1995-076		Administrative Assistant II (Labor Gen. Foreman)	MANUEL A. RUIZ	SG-8 S-4	182,568.00	SG-8 S-4 S-5	15,822.00 175,615.00	8,869.00
2009-002		Welder I	JORGE G. AGOSTO	SG-4 S-6	145,740.00	SG-4 S-6	151,572.00	5,832.00
2006-007		Administrative Aide IV (Electrician I)	EDGAR BUSTILLO	SG-4 S-1	140,280.00	SG-4 S-1	145,884.00	5,604.00
2006-009		Administrative Aide IV (Driver)	RANDY B. ASTILLA	SG-4 S-4	143,532.00	SG-4 S-4	149,280.00	5,748.00
1999-036		Administrative Aide III (Carpenter I-B)	VACANT	SG-3 S-1	132,108.00	SG-3 S-1	137,388.00	5,280.00
1992-058		Light Equipment Operator	LEOPOLDO C. AVESTRUZ, JR.	SG-2 S-1	124,368.00	SG-2 S-1 S-2	64,674.00 65,172.00	5,478.00
2007-003		Light Equipment Operator	FLORENTINO D. AGUJA	SG-2 S-4	127,260.00	SG-2 S-4	132,360.00	5,100.00
2010-027		Light Equipment Operator	REYNOLO LABARDA	SG-2 S-4	127,260.00	SG-2 S-4 S-5	22,060.00 111,140.00	5,940.00
1992-039		Administrative Aide III (Utility Worker II-A)	ORLANDO O. DELMO	SG-3 S-3	134,148.00	SG-3 S-3 S-4	11,626.00 128,876.00	6,354.00

2007-002		Administrative Aide III (Groundsman Gardener)	EDGARDO A. ALBERCA <i>Step Increment Feb. 1, 2025</i>	SG-3 S-6	137,256.00	SG-3 S-6 S-7	11,896.00 131,868.00	6,508.00
1992-043		Administrative Aide III (Utility Worker II-A)	RODEL A.AVILA <i>Step Increment July 3, 2025</i>	SG-3 S-1	132,108.00	SG-3 S-1 S-2	68,694.00 69,228.00	5,814.00
1992-041		Administrative Aide III (Utility Worker II-A)	LUCIANO BALAIS	SG-3 S-1	132,108.00	SG-3 S-1	137,388.00	5,280.00
2007-012		Administrative Aide III (Utility Worker II-A)	ROMNICK C. ACUIN	SG-3 S-1	132,108.00	SG-3 S-1	137,388.00	5,280.00
					3,643,608.00		4,272,503.00	628,895.00
1997-038		Administrative Aide III (Utility Worker II-A)	ROLANDO C. ALBERCA <i>Step Increment Sept. 22, 2025</i>	SG-3 S-6	137,256.00	SG-3 S-6 S-7	95,168.00 47,952.00	5,864.00
1999-044		Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	132,108.00	SG-3 S-1	137,388.00	5,280.00
1992-045		Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	132,108.00	SG-3 S-1	137,388.00	5,280.00
1992-046		Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	132,108.00	SG-3 S-1	137,388.00	5,280.00
1992-047		Administrative Aide III (Utility Worker II-A)	VACANT	SG-3 S-1	132,108.00	SG-3 S-1	137,388.00	5,280.00
2006-002		Heavy Equipment Operator I	PEDRO AGUJA	SG-4 S-7	145,740.00	SG-4 S-7	152,736.00	6,996.00
2006-001		Admin Aide VI (Electrician II)	ROLANDO ASTORGA	SG-6 S-1	157,980.00	SG-6 S-1	164,292.00	6,312.00
					969,408.00		1,009,700.00	40,292.00
					4,613,016.00		5,282,203.00	669,187.00
Department/Office:		AGRICULTURE OFFICE					32,973,146.00	
2010-037		Mun. Gov't. Dept. Head I (Municipal Agriculturist)	ARIEL B. GAM <i>Step Increment March 14, 2025</i>	SG-24 / S-4	851,064.00	SG-24 / S-4 S-5	148,226.00 753,230.00	50,392.00
1995-5594-58		Agricultural Technologist	JOSE C.CABAZARES, JR.	SG-10 / S-4	213,864.00	SG-10 / S-4	224,988.00	11,124.00
2023-014		Farm Worker I	VACANT	SG-2/ S-1	124,368.00	SG-2/ S-1	129,348.00	4,980.00
2023-015		Farm Worker I	VACANT	SG-2/ S-1	124,368.00	SG-2/ S-1	129,348.00	4,980.00
2023-016		Farm Worker I	VACANT	SG-2/ S-1	124,368.00	SG-2/ S-1	129,348.00	4,980.00
2023-017		Farm Worker I	VACANT	SG-2/ S-1	124,368.00	SG-2/ S-1	129,348.00	4,980.00
2023-018		Farm Worker I	VACANT	SG-2/ S-1	124,368.00	SG-2/ S-1	129,348.00	4,980.00
					1,686,768.00		1,773,184.00	86,416.00
Department/Office:		HEALTH OFFICE					34,746,330.00	
2007-006		Mun. Department Head/ Municipal Health Officer	DRA. LOURDES CALZITA <i>Step Increment Feb. 16, 2025</i>	SG-24 / S-6	1,172,088.00	SG-24 / S-6 S-7	102,069.00 1,140,535.00	70,516.00
1993-31-4		Nurse II	VACANT	SG-16 / S-1	476,064.00	SG-16 / S-1	499,392.00	23,328.00
1993-31-2		Nurse II	WINA CASTROVERDE	SG-16 / S-2	481,056.00	SG-16 / S-2	504,624.00	23,568.00
1993-33-26		Midwife II	VACANT	SG-11 / S-1	324,000.00	SG-11 / S-1	342,144.00	18,144.00
1993-33-23		Midwife II	LORENA O. ALBERCA	SG-11 / S-4	334,380.00	SG-11 / S-4	352,524.00	18,144.00

1993-33-10	Midwife II	GRACE Q. AVESTRUZ <i>Step Increment March 26, 2025</i>	SG-11 / S-2	327,408.00	SG-11 / S-2	57,592.00	21,034.00
					S-3	290,850.00	
1993-33-15	Midwife II	ZENAIDA A. ALCOBER	SG-11 / S-8	348,900.00	SG-11 / S-8	367,044.00	18,144.00
1993-33-25	Midwife II	FRAMILA R. ROLO-OS	SG-11 / S-1	324,000.00	SG-11 / S-1	342,144.00	18,144.00
1993-33-13	Midwife II	MELANIE A. INALISAN	SG-11 / S-1	324,000.00	SG-11 / S-1	342,144.00	18,144.00
1993-33-12	Midwife II	ZENAIDA A. NALDA	SG-11 / S-8	348,900.00	SG-11 / S-8	367,044.00	18,144.00
2007-004	Sanitation Inspector II	VACANT 6months	SG-8 / S-1	123,204.00	SG-8 / S-1	123,204.00	-
2022-001	Pharmacist	NOEL AVORQUE	SG-11 / S-1	324,000.00	SG-11 / S-1	342,144.00	18,144.00
	TOTAL			4,908,000.00		5,173,454.00	265,454.00
						39,919,784.00	
Department/Office:	BARUGO MUNICIPAL INFIRMARY						
2024-003	Chief of Hospital	VACANT			SG-24 / S-1	1,035,452.00	1,035,452.00
2022-002	Medical Officer IV	VACANT	SG-23 / S-1	960,036.00	SG-23 / S-1	1,003,908.00	43,872.00
2022-005	Medical Technofogist II	SHIRLEY C. LAGUNAY	SG-15 / S-1	439,428.00	SG-15 / S-1	460,956.00	21,528.00
2022-006	Nurse II	JONI T. JAYME	SG-16 / S-1	476,064.00	SG-16 / S-1	499,392.00	23,328.00
2022-007	Nurse I	VACANT	SG-15 / S-1	439,428.00	SG-15 / S-1	460,956.00	
2022-008	Nurse I	VACANT	SG-15 / S-1	439,428.00	SG-15 / S-1	460,956.00	21,528.00
2022-009	Nurse I	VACANT	SG-15 / S-1	439,428.00	SG-15 / S-1	460,956.00	
2022-12	Nursing Attendant I	ANA DHONNA T. AVILA	SG-4 / S-1	187,032.00	SG-4 / S-1	194,508.00	
2022-13	Nursing Attendant I	VACANT	SG-4 / S-1	187,032.00	SG-4 / S-1	194,508.00	
2022-14	Nursing Attendant I	VACANT	SG-4 / S-1	187,032.00	SG-4 / S-1	194,508.00	
2022-15	Nursing Attendant I	VACANT	SG-4 / S-1	187,032.00	SG-4 / S-1	194,508.00	7,476.00
2022-16	Admin Aide III (Driver I)	ROGER A. RANCE	SG-3 / S-1	176,136.00	SG-3 / S-1	183,180.00	7,044.00
2022-17	Admin Aide III (Driver I)	VACANT	SG-3 / S-1	176,136.00	SG-3 / S-1	183,180.00	7,044.00
2022-18	Admin Aide I	JAMES PATRICK B. AFABLE	SG-1 / S-1	156,000.00	SG-1 / S-1	162,360.00	6,360.00
2022-19	Admin Aide I	JHUN REY E. CONOS	SG-1 / S-1	156,000.00	SG-1 / S-1	162,360.00	6,360.00
	TOTAL			4,606,212.00		5,851,688.00	1,179,992.00

							45,771,472.00	
Department/Office:		MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE						
2007-007	Mun. Gov't. Dep't Head I/ Mun. Social Welfare &	KENT R. ARIZA	SG-24 /S-2	823,932.00	SG-24 /S-2	861,012.00	37,080.00	
1994-56-29	Youth Dev. Officer III	ROVIANNE THEALENE LAMSIN	SG-18 /S-2	425,052.00	SG-18 /S-2	445,884.00	20,832.00	
1993-005	Daycare Worker II	VILMA G. ARUTA	SG-8/ S-8	189,264.00	SG-8/ S-8	196,836.00	7,572.00	
1994-071	Daycare Worker II	CATHERINE CONDINO	SG-8/ S-8	189,264.00	SG-8/ S-8	196,836.00	7,572.00	
1995-070	Daycare Worker II	VIC A. PANIS	SG-8/ S-1	177,696.00	SG-8/ S-1	184,812.00	7,116.00	
TOTAL				1,805,208.00		1,885,380.00	80,172.00	
							47,656,852.00	
Department/Office:		OFFICE OF THE MUNICIPAL MAYOR (BARUGO BAYVIEW COLLEGE)						
2024-001	College Adminsitrator I	VACANT			SG-25 /S-1	964,872.00	964,872.00	
2024-007	Instructor I	VACANT			SG-12 /S-1	276,348.00	276,348.00	
2024-008	Instructor I	VACANT			SG-12 /S-1	276,348.00	276,348.00	
2024-020	Librarian I	VACANT			SG-11/ S-1	256,608.00	256,608.00	
2024-021	Guidance Counselor I	VACANT			SG-11/ S-1	256,608.00	256,608.00	
2024-022	Registrar I	VACANT			SG-11/ S-1	256,608.00	256,608.00	
TOTAL				-		2,287,392.00	2,287,392.00	
GRAND TOTAL						49,944,244.00		

Prepared by:


ANGELICA B. BARCA
 Human Resource Management Officer

Reviewed:


JUANA JENNAHT DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

PLANTILLA OF CASUAL PERSONNEL FY 2025
LGU: Barugo, Leyte

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan.1 to Dec. 31, 2023		Jan.1 to Dec. 31, 2024		
			SG/ Step	SSL5 4TH TRANCHE	SG/ Step	SSL6 1ST TRANCHE with STEP INCREMENT (LBC-160)	
Department/Office: MAYOR'S OFFICE							
	CASUAL /Admin Aide I	ESCOLASTICO ADRALES	GS-1 /S-1	117,000.00	GS-1 /S-1	121,776.00	4,776.00
	CASUAL /Admin Aide I	ARNEL ABEJAR	GS-1 /S-1	117,000.00	GS-1 /S-1	121,776.00	4,776.00
	CASUAL /Admin Aide I	FRANC OLIVER CAÑEDA	GS-1 /S-1	117,000.00	GS-1 /S-1	121,776.00	4,776.00
	CASUAL /Admin Aide I	REYNALDO LOMBOY	GS-1 /S-1	117,000.00	GS-1 /S-1	121,776.00	4,776.00
	CASUAL /Admin Aide I	GLEEN D. ALICIO	GS-1 /S-1	117,000.00	GS-1 /S-1	121,776.00	4,776.00
	CASUAL /Admin Aide I	MARY JANE CUESTA	SG-1/ S-1	117,000.00	SG-1/ S-1	121,776.00	4,776.00
	CASUAL /Admin Aide I	NESSIE D. FIN	SG-1/ S-1	117,000.00	SG-1/ S-1	121,776.00	4,776.00
	CASUAL /Admin Aide I	GISSIBETH A. CARDINES	GS-1 /S-1	117,000.00	GS-1 /S-1	121,776.00	4,776.00
	Total			936,000.00		974,208.00	38,208.00
Department/Office: VICE MAYOR'S OFFICE							
	CASUAL /Admin Aide I	ANDRO FRANCISCO COLIBAO	GS-1 /S-1	117,000.00	GS-1 /S-1	121,776.00	4,776.00
	CASUAL /Admin Aide I	NOEL BENUSA	GS-1 /S-1	117,000.00	GS-1 /S-1	121,776.00	4,776.00
	Total			234,000.00		243,552.00	9,552.00

GRANT TOTAL

1,217,760.00

Prepared by:

Reviewed:


ANGELICA B. ABARCA

Human Resource Management Officer


JUANA JENNA H.T. DELA PEÑA

Local Budget Officer

Approved:


DR. AROY C. BALALA, PCFM
 Local Chief Executive

STATEMENT OF INDEBTEDNESS

LGU: Barugo, Leyte


CREDITOR 1	Date Contracted 2	Term 3	Principal Amount 4	PURPOSE 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
DA	2003	10	P3,999,500.00		1,600,000.00		1,600,000.00	2,399,500.00		2,399,500.00	0.00
Total											0.00

Certified Correct:

Approved:


RICHEL P. ELLASO
Local Accountant


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


DR. ARON C. BALAIS, JR.
Local Chief Executive


PART III

STATUTORY & CONTRACTUAL OBLIGATIONS & BUDGETARY REQUIREMENTS

**Statement of Statutory and Contractual Obligations
and Budgetary Requirements FY 2025
LGU : Barugo, Leyte**


Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	6,098,733.33
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	180,000.00
1.6 PhilHealth Contribution	1,279,050.10
1.7 Pag-IBIG Contribution	360,000.00
1.8 Retirement and Life Insurance Premiums	6,139,440.48
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	35,655,823.00
2.2 5% Local Disaster Risk Reduction and Management	9,514,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	37,000.00
TOTAL	59,264,046.91

Certified Correct:


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


NANCY A. ELLASO
Local Treasurer


RICHEL P. ELLASO
Local Accountant


ENGR. JUDITH M. BORREL
Local Planning & Development Coordinator

Approved:


DR. ARON C. BALAIS, IPCEM
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR FY 2025

LGU : Barugo, Leyte


Particulars (1)	Acct. Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
EXPENDITURES:						
Current Operating Expenditures						
Personal Services						
Salaries & Wages- Regular	5-01-01-010	26,472,619.00	16,416,238.00	7,055,387.00		49,944,244.00
Salaries & Wages- Casual	5-01-01-020	1,217,760.00	-	-		1,217,760.00
PERA	5-01-02-010	1,680,000.00	1,104,000.00	816,000.00		3,600,000.00
Representation Expenses	5-01-02-020	1,530,000.00	229,500.00	153,000.00		1,912,500.00
Transportation Expenses	5-01-02-030	1,530,000.00	229,500.00	153,000.00		1,912,500.00
Clothing Allowance	5-01-02-040	490,000.00	322,000.00	238,000.00		1,050,000.00
Productivity Enhancement Incentive (PI PBB	5-01-02-080	350,000.00	670,000.00	170,000.00		1,190,000.00
Overtime Pay	5-01-02-130	2,100,000.00	-	-		2,100,000.00
CASH GIFT	5-01-02-150	70,000.00	-	-		70,000.00
Mid-Year Bonus	5-01-02-140	350,000.00	230,000.00	170,000.00		750,000.00
Year-End Bonus	5-01-02-140	2,307,531.58	1,368,019.83	587,948.92		4,263,500.33
Life & Retirement Contributions	5-01-03-010	2,307,531.58	1,368,019.83	587,948.92		4,263,500.33
Pag-ibig Contributions	5-01-03-020	3,322,845.48	1,969,948.56	846,646.44		6,139,440.48
PHILHEALTH Contributions	5-01-03-030	168,000.00	110,400.00	81,600.00		360,000.00
ECC Contributions	5-01-03-040	692,259.48	410,405.95	176,384.68		1,279,050.10
Laundry	5-01-02-060	84,000.00	55,200.00	40,800.00		180,000.00
Subsistence Allowance	5-01-02-050	-	48,600.00	-		48,600.00
Terminal Leave	5-01-04-030	-	522,000.00	-		522,000.00
Hazard Pay	5-01-02-110	5,928,654.33	170,079.00	-		6,098,733.33
TOTAL PERSONAL SERVICES		50,601,201.45	26,893,911.18	11,076,715.95	-	88,571,828.57
MAINT. & OTHER OPER. EXPENSES						
Traveling Expenses- Local	5-02-01-010	890,000.00	240,000.00	80,000.00		1,210,000.00
Training & Seminars	5-02-02-010	765,000.00	190,000.00	80,000.00		1,035,000.00
Office Supplies Expenses	5-02-03-010	580,000.00	150,000.00	-		730,000.00
Other Supplies & Materials Expenses	5-02-03-990	500,000.00	100,000.00	150,000.00		750,000.00
Confidential Expenses	5-02-10-010	450,000.00	-	-		450,000.00
Other Professional Expenses	5-02-11-990	-	-	-		-
Auditing Services	5-02-11-020	-	-	-		-
Other General Services	5-02-12-990	5,940,000.00	1,617,600.00	-		7,557,600.00
Accountable Forms	5-02-03-020	120,000.00	-	-		120,000.00
Non - Accountable Forms	5-02-03-030	-	-	-		-
Drugs & Medicine Expenses	5-02-03-070	-	3,000,000.00	-		3,000,000.00
Blood Letting Expenses	5-02-99-990	-	200,000.00	-		200,000.00
Medical, Dental & Lab Expenses	5-02-05-080	-	800,000.00	-		800,000.00
Inter Local Health Zone	5-02-99-080	-	100,000.00	-		100,000.00
Board & Lodging DTTB	5-02-99-080	-	240,000.00	-		240,000.00
Fuel, Oil & Lubricants	5-02-03-090	-	-	2,100,000.00		2,100,000.00
Water	5-02-04-010	500,000.00	-	-		500,000.00
Electricity	5-02-04-020	2,450,000.00	-	-		2,450,000.00
Election Expenses	5-02-99-990	200,000.00	-	-		200,000.00
Postage	5-02-05-010	21,300.00	-	-		21,300.00
Internet Subscription Expenses	5-02-05-030	216,000.00	30,000.00	-		246,000.00
Telephone Expenses-Mobile	5-02-05-020	540,000.00	21,600.00	-		561,600.00
Membership dues Contribution to Organi	5-02-99-060	233,000.00	-	-		233,000.00
Advertising & Publication Expenses	5-02-99-010	150,000.00	-	-		150,000.00
Representation Expenses	5-02-99-030	300,000.00	-	-		300,000.00
Sub - Total		13,855,300.00	6,689,200.00	2,410,000.00	-	22,954,500.00

R&M Building & other structures	5-02-13-040	-	-	500,000.00		500,000.00
R&M Road Networks & other infra Assets				100,000.00		100,000.00
R&M Transportation Equipment	5-02-13-060	-	-	300,000.00		300,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	123,662.45	50,000.00	300,000.00		473,662.45
Maintenance Street Lights	5-02-13-040	-	-	-		-
Grants & Donations	5-02-99-080	100,000.00	-	-		100,000.00
Food Expense	5-02-03-050	-	-	-		-
Extra Ordinary & Misc. Expenses	5-02-10-030	15,874.75	-	-		15,874.75
Fidelity Bond Premium	5-02-16-020	200,000.00	-	-		200,000.00
Insurance Expenses	5-02-16-030	-	-	150,000.00		150,000.00
Taxes, duties & licences	5-02-16-010	-	-	100,000.00		100,000.00
Updated Revenue Code		50,000.00				50,000.00
Maintenance of Parks & Green Spaces				50,000.00		50,000.00
Awards Rewards & Incentives/Prizes	5-02-06-010	-	-	-		-
Other Maintenance & Other Expenses	5-02-99-990	434,030.23	305,000.00	-		739,030.23
Sub-Total		923,567.43	355,000.00	1,500,000.00	-	2,778,567.43
TOTAL Maint. & OTHER OPER. EXP.		14,778,867.43	7,044,200.00	3,910,000.00	-	25,733,067.43
CAPITAL OUTLAY:						
Office Equipment	1-07-05-020	65,000.00				65,000.00
Furnitures & Fixtures		60,000.00				60,000.00
ICT Equipment	1-07-05-030	340,000.00		-		340,000.00
Power Supply Systems		910,000.00				910,000.00
Buildings		1,200,000.00				1,200,000.00
Other Structures	1-07-04-990			1,150,000.00		1,150,000.00
Other Machinery & Equipment	1-07-05-990		500,000.00	200,000.00		700,000.00
Total Equipment Outlay		2,575,000.00	500,000.00	1,350,000.00	-	4,425,000.00
NON-OFFICE EXPENDITURES						
Special Purpose Expenses		8,039,920.00	1,726,000.00	2,835,500.00		12,601,420.00
20% - Development Fund				35,655,823.00		35,655,823.00
5 % - Calamity Fund					9,514,000.00	9,514,000.00
GAD			13,740,975.00			13,740,975.00
Aid to Barangay		37,000.00				37,000.00
Lumpsum Appro-Payment of loan						-
TOTAL NON-OFFICE EXPENDITURES		8,076,920.00	15,466,975.00	38,491,323.00	9,514,000.00	71,549,218.00
TOTAL APPROPRIATION		76,031,988.88	49,905,086.18	54,828,038.95	9,514,000.00	190,279,114.00
TOTAL UNAPPROPRIATED BALANCE						

Certified Correct:


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer


RACHEL P. ELLASO
 Local Accountant


DR. ARON C. BALALA, FPCEM
 Local Chief Executive

PART V

ANNEX

AIP



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE MEETING OF THE 11TH SANGGUNIANG BAYAN OF BARUGO, LEYTE ON ITS 111TH REGULAR SESSION HELD ON THE 15TH DAY OF OCTOBER 2024, AT THE MUNICIPAL SESSION HALL, LEGISLATIVE BUILDING, BARUGO, LEYTE.

Present:	Hon. Josephine C. Tiu	Municipal Vice Mayor Presiding Officer
	Atty. Don A. Dehayco	SB Member
	Hon. Wayne B. Avestruz	SB Member
	Hon. Eduardo C. Calzita	SB Member
	Hon. Nikkos Rhet V. Astorga	SB Member
	Hon. Clinio A. Balais	SB Member
	Hon. Jeffrey P. Cañezal	SB Member
	Atty. Jesus B. Cabanacan	SB Member
	Hon. Domingo E. Adrales	SB Member
	Hon. Joemar Q. Acebo	Liga Ng Mga Barangay President
	Hon. Eric C. Hingpis	Pederasyon Ng Mga SK President

RESOLUTION NO. 148, S. 2024

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BARUGO, LEYTE FOR CY 2025, UNDER MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 03, 2024 IN THE TOTAL AMOUNT OF TWO HUNDRED SIXTY FOUR MILLION TWO HUNDRED SEVENTY-NINE THOUSAND ONE HUNDRED FOURTEEN PESOS (P264,279,114.00) ONLY.

WHEREAS, presented for consideration during the regular session is the proposed Annual Investment Program (AIP) of the municipality for Calendar Year 2025, to comply with the requirements as mandated by RA 7160, otherwise known as the Local Government Code of 1991;

WHEREAS, the basis of the various appropriations in the Annual Investment Program (AIP) for CY 2025, includes the estimated receipts from the different sources of revenues of the Local Government Unit, specifically the 20% Development Funds including outsourced funds necessary to sustain the current development initiatives of the Municipality of Barugo, Leyte:

WHEREAS, these proposed appropriations are imperative to finance the priority infrastructures, developmental projects and activities of the municipality, as a result of the series of planning workshops conducted with the various stakeholders, in line with the proposed programs and projects embodied in the Municipal Development Plan and duly approved through Resolution No. 03, s, 2024, of the Municipal Development Council (MDC) of Barugo, Leyte dated **October 2, 2024**;

WHEREAS, after thorough discussions and deliberations on the matter and upon the recommendation of the Committee on Finance, this august body unanimously agreed to adopt the various programs, projects and activities appropriated in the Annual Investment Program (AIP) for Calendar Year 2025 of the Municipality of Barugo, Leyte.

NOW THEREFORE; On motion of Hon. Clinio A. Balais, jointly seconded by Atty. Jesus B. Cabanacan, Hon. Nikkos Rhet V. Astorga and Hon. Eduardo C. Calzita, resolved, to adopt, as it is hereby adopted, the operation of the **ANNUAL INVESTMENT PROGRAM (AIP)** of the Municipality of Barugo, Leyte for **CY 2025**, under Municipal Development Council (MDC) **Resolution No. 03, s. 2024**, dated **October 02, 2024** in the total amount of **TWO HUNDRED SIXTY FOUR MILLION TWO HUNDRED SEVENTY-NINE THOUSAND ONE HUNDRED FOURTEEN PESOS (P264,279,114.00) ONLY** to be operative effective January 01 to December 31, 2025.

RESOLVED FURTHER, to furnish copies of this resolution to the Honorable Members of the Sangguniang Panlalawigan of Leyte, to Engr. Judith M. Borrel, Municipal Planning and Development

Barugo Padayon An Gugma!

Municipal Hall, Burgos St. Poblacion District I Barugo, Leyte



MUNICIPAL DEVELOPMENT COUNCIL

*Resolution No. 03
Series of 2024*

A RESOLUTION PASSED APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) CY 2025 OF THE MUNICIPALITY OF BARUGO, LEYTE IN THE AMOUNT OF TWO HUNDRED SIXTY FOUR MILLION TWO HUNDRED SEVENTY NINE THOUSAND ONE HUNDRED FOURTEEN PESOS (PHP 264,279,114.00)

WHEREAS, Section 109 paragraph 2 of the Local Government Code of 1991 provides that the Local Development Council shall “formulate the medium-term and annual public investment programs”;

WHEREAS, LGU Barugo has formulated Annual Investment Program containing various development programs and projects intended for the welfare of the municipality;

WHEREAS, presented for consideration during the deliberation is the passing of a resolution approving the Annual Investment Program (AIP) CY 2025 of the Municipality of Barugo, Leyte in the amount **TWO HUNDRED SIXTY FOUR MILLION TWO HUNDRED SEVENTY NINE THOUSAND ONE HUNDRED FOURTEEN PESOS (PHP 264,279,114.00)**;

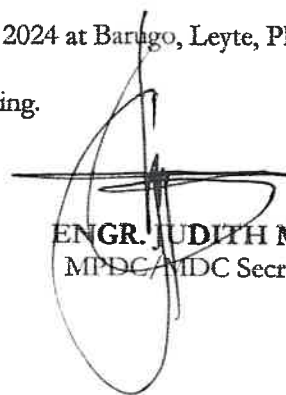
NOW THEREFORE, on motion presented by **HON. DANILO B. BUGAL**, Punong Barangay of Barangay Balire Barugo, Leyte and duly seconded by all Civil Society Organizations representative present, be it

RESOLVED as it is hereby **RESOLVED**, that a resolution be passed approving the Annual Investment Program (AIP) CY 2025 of the Municipality of Barugo, Leyte in the amount **TWO HUNDRED SIXTY FOUR MILLION TWO HUNDRED SEVENTY NINE THOUSAND ONE HUNDRED FOURTEEN PESOS (PHP 264,279,114.00)**.

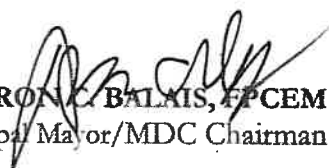
RESOLVED further that the same be endorsed to the Sangguniang Bayan Council for their adoption.

Unanimously approved this 2nd day of October 2024 at Barugo, Leyte, Philippines.

I hereby certify to the correctness of the foregoing.


ENGR. JUDITH M. BORREL
MPDC/MDC Secretariat

Attested by:


DR. ARON C. BALAIS, FPCEM
Municipal Mayor/MDC Chairman

Barugo Padayon An Gugma!


Municipal Hall, Burgos St. Poblacion District I Barugo, Leyte

0960-294-9342

lgu.barugo@yahoo.com

Municipality of Barugo, Leyte

HON. ARNEL A. ASIS
Punong Barangay, Pob. Dist. 1


HON. ARNULFO N. BENUSA
Punong Barangay, Pob. Dist. 2

HON. ANTHONY MESAM G. BRAZIL
Punong Barangay, Pob. Dist. 3

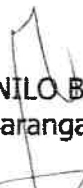
HON. LITO A. PADILLA
Punong Barangay, Pob. Dist. 4

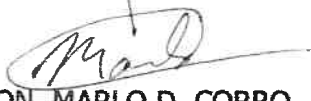
HON. EARL PATRICK ALBERCA
Punong Barangay, Pob. Dist. 5


HON. JOSE B. PEÑARANDA JR.
Punong Barangay, Pob. Dist. 6


HON. DYNA D. NIVAL
Punong Barangay, Abango

HON. JOEMAR Q. ACEBO
Punong Barangay, Amahit


HON. DANILO B. BUGAL
Punong Barangay, Balire


HON. MARLO D. CORRO
Punong Barangay, Balud


HON. RAUL I. ELMIDO
Punong Barangay, Bukid

HON. LILIBETH D. MAGSOLING
Punong Barangay, Bulod

HON. IGNACIO A. AGUJA
Punong Barangay, Hinugayan

HON. RUPERTA Q. ALDAYA
Punong Barangay, Busay

HON. FERDINAND C. ADIZAS
Punong Barangay, Cabarasan

HON. LEO C. ALVARAN
Punong Barangay, Caboloan


HON. MARIA MARITA Q. BABOR
Punong Barangay, Calingcaguing


HON. MELVIN C. GERALDO
Punong Barangay, Can-isak

HON. ERNESTO A. BELLO
Punong Barangay, Canomantag

HON. MARJORIE C. GALLANO
Punong Barangay, Cuta

HON. FRANCISCO A. BALAIS
Punong Barangay, Domogdog


HON. EDWIN A. ALBERCA
Punong Barangay, Duka

HON. LUCILA A. APOSTOL
Punong Barangay, Guindaohan

HON. ALEX C. GERALDO
Punong Barangay, Hiagsam


HON. BELMA Z. CAÑEDA
Punong Barangay, Hilaba


HON. MIHAR A. GERALDO
Punong Barangay, Tutug-an

Republic of the Philippines
Province of Leyte
Municipality of Burugo

CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR
As of January-December 2025

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	Schedule of Implementation		EXPECTED OUTPUTS	Source of Fund	AMOUNT (In Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			START DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATIONS EXPENSES (MOOE)	CAPITAL OUTLAY	TOTAL	CLIMATE CHANGE ADAPTATION	CLIMATE CHANGE MITIGATION	CC TYPOLOGY CODE
General Public Services													
1000-000-3-1-01-001-000-000	Current Operating Expenditure	Mayor's Office	January	December	General Public Services Programs & Activities conducted	General Fund	14,309,280.22	8,919,567.43	1,210,000.00	24,438,827.65			
1000-000-3-1-01-002-001-000	Special Purpose Appropriation												
1000-000-3-1-01-002-001-001	Katarungang Pambarangay	Mayor's Office	December	December	Katarungang Pambarangay provided.	General Fund		50,000.00		50,000.00			
1000-000-3-1-01-002-002-000	Peace & Order & Public Safety Programs PEACE AND ORDER												
1000-000-3-1-01-002-002-001	Conduct Checkpoints, Mobile, Foot & Beat Patrol-Fuel, Oil & Lubricants	Mayor's Office	January	December	Conduct Checkpoints, Mobile, Foot & Beat Patrol-Fuel, Oil & Lubricants provided.	General Fund		250,000.00		250,000.00			
1000-000-3-1-01-002-002-002	Strict Monitoring of Anti-Illegal Sand & Gravel Quarrying	SAG Task Force	January	December	Anti-Illegal Sand & Gravel Quarrying strictly monitored.	General Fund		10,000.00		10,000.00			
1000-000-3-1-01-002-002-003	Regular Conduct of Seaborne Patrol	Mayor's Office	January	December	Seaborne Patrol regularly conducted.	General Fund		100,000.00		100,000.00	100.00		A314-02
1000-000-3-1-01-002-002-004	Sustained Implementation of CBDRP	Mayor's Office	January	December	Implementation of CBDRP sustained.	General Fund		170,000.00		170,000.00			
1000-000-3-1-01-002-002-005	Conduct of LADAC & LPOC Meetings	Mayor's Office	January	December	LADAC & LPOC Meetings conducted	General Fund		50,000.00		50,000.00			
1000-000-3-1-01-002-002-006	Conduct information dissemination in affected brgy's	Mayor's Office	January	December	Information dissemination in affected barangays conducted.	General Fund		37,000.00		37,000.00			
1000-000-3-1-01-002-002-007	Anti-Illegal Drug Enforcement Program	Mayor's Office	January	December	Anti-Illegal Drug Enforcement Program conducted	General Fund		100,000.00		100,000.00			
1000-000-3-1-01-002-002-008	PUBLIC SAFETY Implementation of Reward System for Barangays with zero stray Animals	Mayor's Office	January	December	Reward System for Barangays with zero stray Animals implemented.	General Fund		30,000.00		30,000.00			
1000-000-3-1-01-002-002-009	Employment of 2 additional Traffic Enforcers	Mayor's Office	January	December	2 additional Traffic Enforcers employed.	General Fund		158,400.00		158,400.00			
1000-000-3-1-01-002-002-010	Traffic Management Program	Mayor's Office	January	December	Traffic Management Program conducted.	General Fund		792,000.00		792,000.00			
1000-000-3-1-01-002-002-011	Conduct of Training /Seminar on Traffic Management for Traffic enforcers	Mayor's Office	January	December	Training /Seminar on Traffic Management for Traffic enforcers conducted.	General Fund		6,000.00		6,000.00			
1000-000-3-1-01-003-001-000	PESO Programs												
1000-000-3-1-01-003-001-001	SPES Orientation	PESO	April	April	SPES Orientation conducted.	General Fund		3,000.00		3,000.00			
1000-000-3-1-01-003-001-002	Special Program for Employment of Students (SPES) Salaries	PESO	May	May	Special Program for Employment of Students (SPES) Salaries allocated	General Fund		187,320.00		187,320.00			
1000-000-3-1-01-003-001-003	Career & Employment Coaching to Job Seekers	PESO	January	December	Career & Employment Coaching to Job Seekers conducted	General Fund		5,000.00		5,000.00			
1000-000-3-1-01-003-001-004	National Certificate Assessment Fees for Senior High School Students of Burugo under Technology	PESO	January	December	National Certificate Assessment Fees for Senior High School Students of Burugo under Technology provided.	General Fund		68,000.00		68,000.00			
1000-000-3-1-01-003-001-005	Operation of Burugo Vocational	PESO	January	December	Barugo Vocational expenses provided.	General Fund		50,000.00		50,000.00			

1000-000-3-1-01-003-001-006	Overseas Filipino Workers (OFW) Caravan	PESO	January	December	Overseas Filipino Workers (OFW) Caravan conducted.	General Fund		30,000.00		30,000.00				
1000-000-3-1-01-003-001-007	KASAMBAHAY Day	PESO	January	December	KASAMBAHAY Day celebrated	General Fund		20,000.00		20,000.00				
1000-000-3-1-01-003-001-008	Pedicab & Habal habal cum Year-end Assessment	PESO	December	December	Pedicab & Habal habal cum Year-end Assessment conducted.	General Fund		165,000.00		165,000.00				
1000-000-3-1-01-003-001-009	Scholarship for 1st batch Caregiving NC II	PESO	January	December	Scholarship for 1st batch Caregiving NC II provided.	General Fund		100,000.00		100,000.00				
1000-000-3-1-01-003-001-010	Skills Enhancement Training	PESO	January	December	Skills enhancement training conducted for unemployed Barugons.	General Fund		50,000.00		50,000.00				
1000-000-3-1-01-003-001-011	Capacity Development Training to CSOs, POs, & MSMEs and Livelihood Beneficiaries	PESO	January	December	CSOs, POs, MSMEs & Livelihood beneficiaries capacitated.	General Fund		20,000.00		20,000.00				
1000-000-3-1-01-003-001-012	Assistance to People's Organization Representative/ Networking & Linkaging/ Participation to National Trade Fairs	PESO	January	December	MSMEs were able to participate on Trade Fairs.	General Fund		30,000.00		30,000.00				
1000-000-3-1-01-004-001-000	Tourism, Culture & Arts Program													
1000-000-3-1-01-004-001-001	Barugo Day Celebration/Founding Anniversary	Mayor's Office	April	November	Barugo Founding Anniversary celebrated	General Fund		100,000.00		100,000.00				
1000-000-3-1-01-004-001-002	Socio Cultural Activities	Mayor's Office	January	December	Socio Cultural Activities conducted	General Fund		1,500,000.00		1,500,000.00				
1000-000-3-1-01-004-001-003	Promotion of Local Products	Mayor's Office	January	December	Local products promoted	General Fund		30,000.00		30,000.00				
1000-000-3-1-01-004-001-004	Assistance to Cultural Event Representative	Mayor's Office	January	December	Assistance given to cultural representative	General Fund		50,000.00		50,000.00				
1000-000-3-1-01-005-001-000	Sports Programs													
1000-000-3-1-01-005-001-001	Sports Development (Basketball, Volleyball & Taekwondo)	Mayor's Office	January	December	Sports Development (Basketball, Volleyball & Taekwondo) conducted	General Fund		500,000.00		500,000.00				
1000-000-3-1-01-006-000-000	MENRO (Buy Back)	MENRO	January	December	SWM Buy back program conducted	General Fund		100,000.00		100,000.00			100.00	M324-03
1000-000-3-1-01-007-000-000	Bisita Caravan	Mayor's Office	February	April	Bisita Caravan conducted	General Fund		900,000.00		900,000.00				
1000-000-3-1-01-008-000-000	Financial Assistance to POs, NGOs, Brgys. and others	Mayor's Office	January	December	Financial Assistance to POs, NGOs, Brgys. and others provided.	General Fund		100,000.00		100,000.00				
1000-000-3-1-01-009-000-000	Government Functions	Mayor's Office	January	December	Government Functions provided.	General Fund		400,000.00		400,000.00				
1000-000-3-1-01-010-000-000	Honorarium for School Principals, School Heads & DS (43 pax at Php 500.00/month)	Mayor's Office	January	December	Honorarium for School Principals, School Heads & DS (43 pax at Php 500.00/month) provided.	General Fund		258,000.00		258,000.00				
1000-000-3-1-01-011-000-000	Honorarium for 31 Police Officers & 13 Fire Officers at Php 500 per month	Mayor's Office	January	December	Honorarium for 31 Police Officers & 13 Fire Officers at Php 500 per month provided.	General Fund		264,000.00		264,000.00				
1000-000-3-1-01-012-000-000	Aid to Barangay	Mayor's Office	January	December	Aid to Barangay provided.	General Fund		37,000.00		37,000.00				
1000-000-3-1-01-013-000-000	ELA & POPS Plan Formulation	Mayor's Office	January	December	ELA & POPS Plan Formulation - Training Expenses provided.	General Fund		200,000.00		200,000.00				
1000-000-3-1-01-014-000-000	SPA - National Government Agencies													
1000-000-3-1-01-014-001-000	Local Gov't Operations Services	Mayor's Office	January	December		General Fund		191,000.00		191,000.00				
1000-000-3-1-01-014-002-000	Auditing Services	Mayor's Office	January	December		General Fund		297,200.00		297,200.00				
1000-000-3-1-01-014-003-000	Judiciary Services	Mayor's Office	January	December		General Fund		156,000.00		156,000.00				
1000-000-3-1-01-014-004-000	Prosecution Services	Mayor's Office	January	December		General Fund		48,000.00		48,000.00				
1000-000-3-1-01-014-005-000	Public Attorney's Office	Mayor's Office	January	December		General Fund		120,000.00		120,000.00				
1000-000-3-1-01-014-006-000	Protective Services (PNP)	Mayor's Office	January	December		General Fund		160,000.00		160,000.00				
1000-000-3-1-01-014-007-000	Protective Services (BFP)	Mayor's Office	January	December		General Fund		136,000.00		136,000.00				

1000-000-3-1-01-014-000-000	COMELEC	Mayor's Office	January	December		General Fund		24,000.00		24,000.00			
1000-000-3-1-01-014-000-000	BIR	Mayor's Office	January	December		General Fund		24,000.00		24,000.00			
1000-000-3-1-02-001-000-000	Current Operating Expenditure	Vice Mayor's Office	January	December	Programs & activities conducted.	General Fund	21,323,289.88	1,442,000.00	1,255,000.00	24,020,289.88			
1000-000-3-1-04-001-000-000	Current Operating Expenditure	Secretary of the Sanggunian Office	January	December	Programs & activities conducted.	General Fund	1,676,318.62	110,000.00	60,000.00	1,846,318.62			
1000-000-3-1-05-001-000-000	Current Operating Expenditure	Treasurer's Office	January	December	Programs & activities conducted.	General Fund	4,601,148.26	3,864,000.00		8,465,148.26			
1000-000-3-1-06-001-000-000	Current Operating Expenditure	Assessor's Office	January	December	Programs & activities conducted.	General Fund	1,907,566.16	81,300.00		1,988,866.16			
1000-000-3-1-07-001-000-000	Current Operating Expenditure	Accounting Office	January	December	Programs & activities conducted.	General Fund	2,433,495.54	100,000.00		2,533,495.54			
1000-000-3-1-08-001-000-000	Current Operating Expenditure	Budget Office	January	December	Programs & activities conducted.	General Fund	2,290,970.98	80,000.00		2,370,970.98			
1000-000-3-1-09-001-000-000	Current Operating Expenditure	Planning Office	January	December	Programs & activities conducted.	General Fund	3,175,145.75	80,000.00	50,000.00	3,305,145.75			
1000-000-3-1-12-001-000-000	Current Operating Expenditure	Registry Office	January	December	Programs & activities conducted.	General Fund	2,244,006.04	102,000.00		2,346,006.04			
1000-000-3-1-01-015-000-000	Concreting of Farm-to-Market Road at Sitio Imput Brgy. Can-Isak Barugo, Leyte	Engineering Office	January	December	Farm-to-Market Road at Sitio Imput Brgy. Can-Isak Barugo, Leyte concreted.	Outsource			20,000,000.00	20,000,000.00	20,000.00	A634-03	
1000-000-3-1-01-016-000-000	Construction of By-Pass and Diversion Roads- Barugo Diversion Road, Leyte	Engineering Office	January	December	By-Pass and Diversion Roads- Barugo Diversion Road, Leyte constructed.	Outsource			50,000,000.00	50,000,000.00	50,000.00	A634-03	
							Sub-Total	53,961,201.45	22,855,787.43	72,575,000.00	149,391,986.88	70100	100
SOCIAL SERVICES													
3000-500-3-2-05-001-000-000	Current Operating Expenditure	MSWDO	January	December	Social Services Prog. & Activities	General Fund	2,934,990.10	80,000.00	1,306,000.00	4,320,990.10			
3000-500-3-2-05-002-001-000	Special Purpose Appropriation												
3000-500-3-2-05-002-001-001	Assistance of Individuals in Crisis Situation (AICS)	MSWDO	January	December	Assistance of Individuals in Crisis Situation (AICS) allocated	General Fund		1,000,000.00		1,000,000.00			
3000-500-3-2-05-002-001-002	Honorarium for OSCA Head	MSWDO	January	December	Honorarium for OSCA Head provided.	General Fund		84,000.00		84,000.00			
3000-500-3-2-05-002-001-003	Incentive to SC Cluster President (Php 500.00*37 pax*12 months)	MSWDO	January	December	Incentive to SC Cluster President (Php 500.00*37 pax*12 months) provided.	General Fund		222,000.00		222,000.00			
3000-500-3-2-05-003-001-000	Peace & Order ANTI-ILLEGAL DRUGS PROGRAMS												
3000-500-3-2-05-003-001-001	Rehabilitation & Reintegration of Inpatient/Outpatient PWUDs	Barugo MPS/MHO	January	December	Inpatient/Outpatient PWUDs rehabilitated & reintegrated.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-003-001-002	Drug Testing Activity, prevention, Education and Advocacy Programs	Barugo MPS/MHO	January	December	Drug Testing Activity, prevention, Education and Advocacy Programs conducted.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-003-001-003	PWUDs participation on GINHAWA - General Intervention for Health & Well- being	Barugo MPS, MHO, MSWDO	January	December	PWUDs participated on GINHAWA - General Intervention for Health & Well- being.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-003-001-004	Project READY in relation to BOLA (Bola kontra Krimen Droga at Terorismo) Buhay Ingatan Droga'y Ayawan (BIDA)	Barugo MPS	January	December	Project READY in relation to BOLA (Bola kontra Krimen Droga at Terorismo) Buhay Ingatan Droga'y Ayawan (BIDA) conducted.	GAD Fund		220,000.00		220,000.00			
3000-500-3-2-05-003-001-005	Provision of Incentives for Barangay Tanods	Mayor's Office	January	December	Incentives for Barangay Tanods provided.	GAD Fund		1,980,000.00		1,980,000.00			
3000-500-3-2-05-004-001-001	Public Safety Programs Conduct information Dissemination through Leaflets Distribution (KAISA Program, Anti-burning Law and others)	Barugo BFP	January	December	Information Dissemination through Leaflets Distribution (KAISA Program, Anti-burning Law and others) conducted.	GAD Fund		20,000.00		20,000.00			
3000-500-3-2-05-004-001-002	OPLAN LIGTAS NA PAMAYANAN	Barugo BFP	March	March	OPLAN LIGTAS NA PAMAYANAN conducted.	GAD Fund		80,000.00		80,000.00			
3000-500-3-2-05-004-001-003	Conduct of Fire Prevention Month Celebration	Barugo BFP	March	March	Fire Prevention Month Celebration conducted.	GAD Fund		20,000.00		20,000.00			

3000-500-3-2-05-004-001-004	Open House Station Tour in Relation to Fire Prevention Week	Barugo BFP	March	March	Open House Station Tour in Relation to Fire Prevention Week conducted.	GAD Fund	20,000.00	20,000.00				
3000-500-3-2-05-005-001-000	LCPC & Youth Programs											
3000-500-3-2-05-005-001-001	Purchase of Medicines & Supplements for Children	MSWDO	January	December	Medicines & Supplements for Children purchased.	GAD Fund	300,000.00	300,000.00				
3000-500-3-2-05-005-001-002	ECCD Workers Training/Seminar/Convention and other Related Learnings for Capacity Development	MSWDO	January	December	ECCD Workers capacitated.	GAD Fund	50,000.00	50,000.00				
3000-500-3-2-05-005-001-003	Daycare 's Week Celebration and other related Socio-Cultural Activities	MSWDO	January	December	Daycare 's Week Celebration and other related Socio-Cultural Activities conducted.	GAD Fund	30,000.00	30,000.00				
3000-500-3-2-05-005-001-004	Educational Assistance to 500 students at Php 1,500.00/mo for 10 months	MSWDO	October	October	Educational Assistance to 500 students at Php 1,500.00/mo for 10 months provided.	GAD Fund	3,750,000.00	3,750,000.00				
3000-500-3-2-05-005-001-005	Incentives to Child Development Worker	MSWDO	January	December	Incentives to Child Development Worker provided.	GAD Fund	648,000.00	648,000.00				
3000-500-3-2-05-005-001-006	Skills Registry System Orientation (SPES)	PESO	January	December	Skills Registry System Orientation (SPES) conducted.	GAD Fund	5,775.00	5,775.00				
3000-500-3-2-05-005-001-007	CAR	MSWDO	January	December	CAR expenses provided.	GAD Fund	10,000.00	10,000.00				
3000-500-3-2-05-005-001-008	Advocacy /IEC on the different Laws e.g RA 9262, 9165 and the like (HS Students)	MSWDO/ Barugo MPS	January	December	Advocacy /IEC on the different Laws e.g RA 9262, 9165 and the like (HS Students) conducted.	GAD Fund	50,000.00	50,000.00				
3000-500-3-2-05-006-001-000	Health Programs											
3000-500-3-2-05-006-001-001	Provision of Incentives to 278 Brgy. Health Workers at Php 1,000.00 for 6 months	MHO	January	December	Incentives to 278 Brgy. Health Workers at Php 1,000.00 for 6 months provided.	GAD Fund	1,668,000.00	1,668,000.00				
3000-500-3-2-05-006-001-002	Seminar on HIV/AIDS and other Sexually Transmitted Diseases to Junior & Senior HS	MHO	January	December	Seminar on HIV/AIDS and other Sexually Transmitted Diseases to Junior & Senior HS conducted.	GAD Fund	20,000.00	20,000.00				
3000-500-3-2-05-006-001-003	Provision of maintenance medicines for mentally challenged Barugon-on	MHO	January	December	Maintenance medicines for mentally challenged Barugon-on provided.	GAD Fund	300,000.00	300,000.00				
3000-500-3-2-05-007-001-000	Population Programs											
3000-500-3-2-05-007-001-001	Conduct Adolescent Reproductive Sexual Education (ARSE) to Grade 5 & 10 students in Barugo, Leyte	MHO	January	December	Adolescent Reproductive Sexual Education (ARSE) to Grade 5 & 10 students in Barugo, Leyte conducted.	GAD Fund	10,000.00	10,000.00				
3000-500-3-2-05-007-001-002	Conduct awareness campaign KATROPA - (Kalalakihang Tapat at Responsibilidad sa Pamilya)	MHO	January	December	Awareness campaign KATROPA - (Kalalakihang Tapat at Responsibilidad sa Pamilya) conducted.	GAD Fund	10,000.00	10,000.00				
3000-500-3-2-05-008-001-000	Nutrition Programs											
3000-500-3-2-05-008-001-001	Idol Ko Si Nanay	MHO	January	December	Idol Ko Si Nanay conducted.	GAD Fund	10,000.00	10,000.00				
3000-500-3-2-05-008-001-002	Tinapay para sa Masiglang Buhay Program (2500 kids on 20 days in a month for 3 months)	MHO	April	June	Tinapay para sa Masiglang Buhay Program (2500 kids on 20 days in a month for 3 months) provided.	GAD Fund	1,650,000.00	1,650,000.00				
3000-500-3-2-05-009-001-000	Senior Citizens & PWD Programs											
3000-500-3-2-05-009-001-001	Purchase of Medicines and Supplements for SCs & PWDs	MSWDO	January	December	Medicines and Supplements for SCs & PWDs purchased.	GAD Fund	300,000.00	300,000.00				
3000-500-3-2-05-009-001-002	Purchase of assistive/mobility devices such as (wheelchairs, hearing aids, crutches, canes and other related assistive and mobility devices)	MSWDO	January	December	Assistive/mobility devices such as (wheelchairs, hearing aids, crutches, canes and other related assistive and mobility devices) purchased.	GAD Fund	100,000.00	100,000.00				

3000-500-3-2-05-009-001-003	Meals & other Expenses during Social Pension Payout	MSWDO	January	December	Meals & other Expenses during Social Pension Payout provided.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-009-001-004	Purchase of SCs & PWDs ID and booklets for medicines & commodities	MSWDO	January	December	SCs & PWDs ID and booklets for medicines & commodities purchased.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-009-001-005	Cash Assistance for Senior Citizens	MSWDO	January	December	Cash Assistance for Senior Citizens provided.	GAD Fund		500,000.00		500,000.00			
3000-500-3-2-05-009-001-006	Eye consultation and procurement of Graded Eyeglasses to Indigent Clients/Patients	MSWDO	January	December	Eye consultation conducted and Graded Eyeglasses to Indigent Clients/Patients procured.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-009-001-007	Tulong Alalay sa Taong may Kapansanan (TULAY) -wagas (1pax @ 300/day)	MSWDO	January	December	Eye consultation conducted and Graded Eyeglasses to Indigent Clients/Patients procured.	GAD Fund		79,200.00		79,200.00			
3000-500-3-2-05-010-001-000	Women Welfare Programs												
3000-500-3-2-05-010-001-001	Enhancement of gender based violence mechanism and protocol handling Gender based and violence against women and their children (VAWC Cases)	MSWDO	January	December	Enhancement of gender based violence mechanism and protocol handling Gender based and violence against women and their children (VAWC Cases) conducted.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-010-001-002	Women's Month Celebration	MSWDO	March	March	Women's Month Celebration conducted.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-010-001-003	Emergency Assistance to victims of Violence Against Women and their Children	MSWDO	January	December	Emergency Assistance to victims of Violence Against Women and their Children conducted.	GAD Fund		10,000.00		10,000.00			
3000-500-3-2-05-011-001-000	PESO Programs												
3000-500-3-2-05-011-001-001	Capability Building Development to Civil Society Organization	PESO	January	December	Capability Building Development to Civil Society Organization conducted.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-012-001-000	Program to Indigent Family												
3000-500-3-2-05-012-001-001	Cash Assistance Program for the Barugo Townville Home Owners Association (750 pax at Php 500.00)	MSWDO	January	December	Cash Assistance Program for the Barugo Townville Home Owners Association (750 pax at Php 500.00) provided.	GAD Fund		375,000.00		375,000.00			
3000-500-3-2-05-013-001-000	Solo Parent Programs												
3000-500-3-2-05-013-001-001	Solo Parent Incentive (250 pax at Php 1,000.00)	MSWDO	January	December	Solo Parent Incentive (250 pax at Php 1,000.00) provided.	GAD Fund		250,000.00		250,000.00			
3000-500-3-2-05-014-001-000	Support to 4Ps Program												
3000-500-3-2-05-014-001-001	Pugay Tagumpay Program	MSWDO/4Ps	January	December	Pugay Tagumpay Program conducted.	GAD Fund		60,000.00		60,000.00			
3000-500-3-2-05-014-001-002	Snacks and Meals during MIAC Meeting	MSWDO/4Ps	January	December	Snacks and Meals during MIAC Meeting provided.	GAD Fund		5,000.00		5,000.00			
3000-500-3-2-05-015-001-000	Program on Vulnerable Sectors												
3000-500-3-2-05-015-001-001	Cash Assistance for 20 Vulnerable individuals and Family Heads per 37 barangay at Php 1,000.00 per family/head	MSWDO	January	December	Cash Assistance for 20 Vulnerable individuals and Family Heads per 37 barangay at Php 1,000.00 per family/head provided.	GAD Fund		74,000.00		74,000.00			
3000-500-3-2-05-016-001-000	Gender and Development Program												
3000-500-3-2-05-016-001-001	Quarterly Meetings	MSWDO	January	December	Quarterly Meetings conducted.	GAD Fund		20,000.00		20,000.00			
3000-100-3-2-05-001-000-00	Current Operating Expenditure	MSWDO (ECCD)	January	December	ECCD Programs & Activities conducted	General Fund	2,394,834.98	350,000.00		2,744,834.98			
3000-100-3-2-05-002-000-00	Current Operating Expenditure	MSWDO (Barugo Bayview College)	January	December	Barugo Bayview College Programs & Activities conducted	General Fund	3,420,895.84	298,200.00	500,000.00	4,219,095.84			
3000-200-3-1-11-001-000-000	Current Operating Expenditure	MHO	January	December	Health Services, Programs & Activities	General Fund	8,601,726.16	2,091,600.00		10,693,326.16			

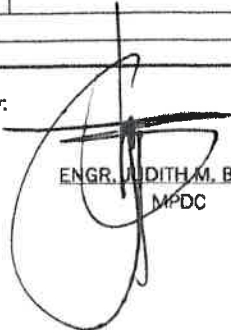
3000-200-3-1-11-002-001-000	Special Purpose Appropriation													
3000-200-3-1-11-002-001-001	TB Active Case Finding (Mobile X-ray)	MHO	January	December	TB Active Case Finding (Mobile X-ray) provided.	General Fund		30,500.00			30,500.00			
3000-200-3-1-11-002-001-002	PAPS Smear	MHO	January	December	PAPS Smear conducted.	General Fund		60,000.00			60,000.00			
3000-200-3-1-11-002-001-003	Newborn Screening	MHO	January	December	Newborn Screening expenses provided.	General Fund		50,000.00			50,000.00			
3000-200-3-1-11-002-001-004	Family Planning Caravan	MHO	August	August	Family Planning Caravan conducted.	General Fund		30,000.00			30,000.00			
3000-200-3-1-11-002-001-005	Buntis Congress/Breastfeeding Advocacy	MHO	August	August	Buntis Congress/Breastfeeding Advocacy conducted	General Fund		50,000.00			50,000.00			
3000-200-3-1-11-002-001-006	Training for EMR use for newly hired health workers (clinic Sys & IHOMIS)	MHO	January	December	Training for EMR use for newly hired health workers (clinic Sys & IHOMIS) conducted.	General Fund		7,500.00			7,500.00			
3000-200-3-1-11-002-001-007	Philhealth Network Service Provider	MHO	January	December	Philhealth Network Service Provider expenses provided	General Fund		30,000.00			30,000.00			
3000-200-3-1-11-002-001-008	Local Health Board Meetings	MHO	January	December	Local Health Board Meetings conducted.	General Fund		12,000.00			12,000.00			
3000-200-3-1-11-002-001-009	DOH Licensing and Philhealth Accreditation of RHU Services & Infirmary	MHO	January	December	DOH Licensing and Philhealth Accreditation of RHU Services & Infirmary provided.	General Fund		30,000.00			30,000.00			
3000-200-3-1-11-002-001-010	Mental Health Assessment (Quarterly)	MHO	January	December	Mental Health Quarterly Assessment conducted.	General Fund		20,000.00			20,000.00			
3000-200-3-1-11-002-002-000	Nutrition Program													
3000-200-3-1-11-002-002-001	Maternal, Neonatal Child & Nutrition Program	MHO	January	December	Maternal, Neonatal Child & Nutrition Program conducted.	General Fund		50,000.00			50,000.00			
3000-200-3-1-11-002-002-002	Nutrition Month Celebration	MHO	August	August	Nutrition Month Celebration conducted.	General Fund		50,000.00			50,000.00			
3000-200-3-2-11-001-000-000	Current Operating Expenditure	MHO (Municipal Infirmary/Pharmacy)	January	December	Infirmary Programs & Activities conducted	General Fund	9,541,464.09	4,224,400.00			13,765,864.09			
Sub-Total								26,893,911.17	21,845,175.00	1,806,000.00	50,545,088.17	0	0	


ECONOMIC SERVICES														
8000-000-3-1-10-001-000-000	Current Operating Expenditure	Engineering Office	January	December	Economic Services Programs & Activities	General Fund	8,285,689.60	3,780,000.00	1,350,000.00	13,415,689.60				
8000-000-3-1-10-001-001-000	Special Purpose Appropriation													
8000-000-3-1-10-001-001-001	Construction of Reinforced Concrete Box Culvert Bridge along Brgy. Amahit-Brgy. Can-isak Road	Engineering Office/GSO	January	May	Reinforced Concrete Box Culvert Bridge along Brgy. Amahit-Brgy. Can-isak constructed.	General Fund/20% LDF			15,000,000.00	15,000,000.00	15,000.00			A224-02
8000-000-3-1-10-001-001-002	Concreting of Local Access Road at Brgy. Bukid to Brgy. Tutug-an	Engineering Office/GSO	February	March	Local Access Road at Brgy. Bukid to Brgy. Tutug-an concreted.	General Fund/20% LDF			3,000,000.00	3,000,000.00	3,000.00			A634-03
8000-000-3-1-10-001-001-003	Concreting of Local Access Road at Sitio Binongtoan Brgy. Pikas	Engineering Office/GSO	February	March	Local Access Road at Sitio Binongtoan Brgy. Pikas concreted.	General Fund/20% LDF			1,000,000.00	1,000,000.00	1,000.00			A634-03
8000-000-3-1-10-001-001-004	Concreting of Local Access Road at Brgy. Hagsam to Brgy. Can-isak	Engineering Office/GSO	February	March	Local Access Road at Brgy. Hagsam to Brgy. Can-isak concreted.	General Fund/20% LDF			3,000,000.00	3,000,000.00	3,000.00			A634-03
8000-000-3-1-10-001-001-005	Concreting of Local Access Road at Brgy. Pikas to Brgy. Pongso	Engineering Office/GSO	February	March	Local Access Road at Brgy. Pikas to Brgy. Pongso concreted.	General Fund/20% LDF			3,000,000.00	3,000,000.00	3,000.00			A634-03
8000-000-3-1-10-001-001-006	Concreting of Local Access Road Sitio Guinputngan, Brgy. Pitogo	Engineering Office/GSO	June	July	Local Access Road Sitio Guinputngan, Brgy. Pitogo concreted.	General Fund/20% LDF			1,000,000.00	1,000,000.00	1,000.00			A634-03
8000-000-3-1-10-001-001-007	Installation of Solar Street Lights at Brgy. Canomantag to Brgy. Sta. Rosa Road (Phase II)	Engineering Office/GSO	June	July	Solar Street Lights at Brgy. Canomantag to Brgy. Sta. Rosa Road (Phase II) installed.	General Fund/20% LDF			2,000,000.00	2,000,000.00	2,000.00			M624-06
8000-000-3-1-10-001-001-008	Completion of Municipal Slaughter House at Pob. Dist I	Engineering Office/GSO	July	August	Municipal Slaughter House at Pob. Dist I completed.	General Fund/20% LDF			1,000,000.00	1,000,000.00				
8000-000-3-1-10-001-001-009	Construction of Transport Terminal at Wet Market Pob. Dist. III	Engineering Office/GSO	August	September	Transport Terminal at Wet Market Pob. Dist. III constructed.	General Fund/20% LDF			2,500,000.00	2,500,000.00				
8000-000-3-1-10-001-001-010	Construction of Concrete Road along Simeona Apostol St. to San Francisco St. Pob. Dist. III	Engineering Office/GSO	September	October	Concrete Road along Simeona Apostol St. to San Francisco St. Pob. Dist. III constructed.	General Fund/20% LDF			1,500,000.00	1,500,000.00	1,500.00			A634-03

8000-000-3-1-10-001-001-011	Establishment of Bayview College at Pob. Dist. I	Engineering Office/GSO	January	March	Bayview College at Pob. Dist. I established.	General Fund/20% LDF			500,000.00	500,000.00			
8000-000-3-1-10-001-001-012	Expansion of Barugo Municipal Infirmary/Hospital	Engineering Office/GSO	August	October	Barugo Municipal Infirmary/Hospital expanded.	General Fund/20% LDF			2,155,823.00	2,155,823.00			
8000-000-3-2-03-001-000-000	Current Operating Expenditure	Agriculture Office	January	December	Agricultural Programs & Activities conducted.	General Fund	2,791,026.35	130,000.00		2,921,026.35			
8000-000-3-2-03-002-001-000	<i>Special Purpose Appropriation</i>												
8000-000-3-2-03-002-001-001	Procurement of Anti Rabies vaccine and various medicines for livestock and poultry (to include for castration and spraying)	Agriculture Office	January	December	Anti -Rabies Vaccine and Various Medicines for Livestock and Poultry (to include for castration and spraying) procured.	General Fund		100,000.00		100,000.00			
8000-000-3-2-03-002-001-002	Vegetable Production Project	Agriculture Office	January	December	Every household's will have a vegetable on their table sourced from their own vegetable garden.	General Fund		500,000.00		500,000.00			
8000-000-3-2-03-002-001-003	Gulay ang Itanim Upang sa Oras ng Gutom May Aanihin (GUGMA) Farming Program (wage for 10 pax each 37 Brgys at Php 600.00/month for 3 months)	Agriculture Office	January	December	Gulay ang Itanim Upang sa Oras ng Gutom May Aanihin (GUGMA) Farming Program (wage for 10 pax each 37 Brgys at Php 600.00/month for 3 months) conducted.	General Fund		666,000.00		666,000.00	666.00		A314-08
8000-000-3-2-03-002-001-004	Hog Dispersal Project at Php 5,500.00 per head, for 5 heads per brgy for 37 barangays	Agriculture Office	January	December	Hog Dispersal Project at Php 5,500.00 per head, for 5 heads per brgy for 37 barangays provided.	General Fund		1,017,500.00		1,017,500.00			
8000-000-3-2-03-002-001-005	Cash Assistance to Tuba Producers (at Php 2,500.00 for 5 tuba gatherers per Brgy. for 32 Brgys.	Agriculture Office	January	December	Cash Assistance to Tuba Producers (at Php 2,500.00 for 5 tuba gatherers per Brgy. for 32 Brgys. provided.	General Fund		400,000.00		400,000.00			
8000-000-3-2-03-002-001-006	Dog catching (Materials/Equipment/Facilities/Foods & others)	Agriculture Office	January	December	Dog catching (Materials/Equipment/Facilities/Foods & others) provided.	General Fund		50,000.00		50,000.00			
8000-000-3-2-03-002-001-007	FLET Honoraria (7 FLET @ 500 for 1 year) 2 teams	Agriculture Office	January	December	Honoraria given to FLET members.	General Fund		102,000.00		102,000.00	102.00		A314-02
Sub-total							11,076,715.95	6,745,500.00	37,005,823.00	54,828,038.95	28268	2000	
OTHER SERVICES SECTOR													
5% DRRM FUND													
1. 70% PREVENTION AND MITIGATION													
9000-000-3-3-01-001-001-000	1.1 Updating of DRRM Health Plan	MDRRMO	January	December	DRRM Health Plan updated.	5% DRRM Fund		50,000.00		50,000.00			
9000-000-3-3-01-001-002-000	1.2 Conservation of Mangroves	MDRRMO	January	December	Mangroves conserved.	5% DRRM Fund		50,000.00		50,000.00		50.00	M314-07
9000-000-3-3-01-001-003-000	1.3 PA-TUPAD Program - declogging of Canals, Pruning of Trees, road clearing, maintenance of green space and parks/plucking of grass and tree planting activities mangrove reforestation and rehabilitation of rivers. (10 pax each 37 Brgys. for 10 days per month for 6 months)	MDRRMO	January	December	PA-TUPAD Program - declogging of Canals, Pruning of Trees, road clearing, maintenance of green space and parks/plucking of grass and tree planting activities mangrove reforestation and rehabilitation of rivers. (10 pax each 37 Brgys. for 10 days per month for 6 months) conducted.	5% DRRM Fund		4,440,000.00		4,440,000.00	4,440.00		A314-08
2. 70% DISASTER PREPAREDNESS													
9000-000-3-3-01-002-001-000	2.1 Procurement of Rescue Tools, uniforms, supplies and equipment	MDRRMO	January	December	Rescue Tools, uniforms, supplies and equipment procured.	5% DRRM Fund		250,000.00		250,000.00			
9000-000-3-3-01-002-002-000	2.2 Insurance of MDRRM Building, Operation Center, Evacuation Center, RHU Infirmary Buildings, Mun. Gymnasium & EDS	MDRRMO	January	December	DRRM Building, Operation Center, Evacuation Center, RHU Infirmary Buildings, Mun. Gymnasium & EDS insured	5% DRRM Fund		250,000.00		250,000.00			


9000-000-3-3-01-002-003-000	2.3 CAPACITATION and CAPABILITY ENHANCEMENT TRAINING on Disaster Preparedness and Emergency Care/Emergency Medical/ Pre Hospital/ACLS/EMS, /ICS/EOC/training/SFA/BLS training to LGU Personnel, kick off activity, multi hazard drill)	MDRRMO	January	December	CAPACITATION and CAPABILITY ENHANCEMENT TRAINING on Disaster Preparedness and Emergency Care/Emergency Medical/ Pre Hospital/ACLS/EMS, /ICS/EOC/training/SFA/BLS training to LGU Personnel, kick off activity, multi hazard drill) conducted.	5% DRRM Fund	200,000.00	200,000.00	200.00	A423-03			
9000-000-3-3-01-002-004-000	2.4 National Disaster Resilience Celebration (Kick off activity, Multi-hazard Drill, Culmination Activity)	MDRRMO	January	December	National Disaster Resilience Celebration (Kick off activity, Multi-hazard Drill, Culmination Activity) conducted.	5% DRRM Fund	60,000.00	60,000.00	60.00	A423-03			
9000-000-3-3-01-002-005-000	2.5 Equipage for evacuation center/OPCEN	MDRRMO	January	December	Equipage for evacuation center/OPCEN provided.	5% DRRM Fund	109,800.00	109,800.00					
9000-000-3-3-01-002-006-000	2.6 Reproduction of IEC Materials and EWS	MDRRMO	January	December	IEC Materials and EWS reproduced	5% DRRM Fund	50,000.00	50,000.00	50.00	A423-03			
9000-000-3-3-01-002-007-000	2.7 Public Safety and Emergency Operations	MDRRMO	January	December	Public Safety and Emergency Operations conducted	5% DRRM Fund	300,000.00	300,000.00	300.00	A423-03			
9000-000-3-3-01-002-008-000	2.8 Stockpiling of goods/ equipments/ supplies/ medicines/ fuels & lubricants/ sanitary kits	MSWDO/GSO	January	December	Stockpiling of goods/ equipments/ supplies/ medicines/ fuels & lubricants/ sanitary kits provided.	5% DRRM Fund	300,000.00	300,000.00	300.00	A414-03			
9000-000-3-3-01-003-001-000	3. 70% DISASTER RESPONSE 3.1 Procurement of goods, supplies, materials, food for Emergency and Disaster Response (first aid supplies and equipment)	MDRRMO	January	December	Effective and efficient Emergency Response	5% DRRM Fund	100,000.00	100,000.00	100.00	A414-03			
9000-000-3-3-01-004-001-000	4. 70% REHABILITATION AND RECOVERY 4.1 Rehabilitation of Pikas-Calingcaguig Road Barugo, Leyte	Engineering Office/GSO	January	December	Pikas-Calingcaguig Road Barugo, Leyte rehabilitated	5% DRRM Fund	500,000.00	500,000.00	500.00	A634-04			
9000-000-3-3-01-005-000-000	5. 30% QUICK RESPONSE FUND-ACTUAL DISASTER RESPONSE, REHABILITATION AND RECOVERY OPERATIONS	MDRRMO	January	December	Availability of goods and services in times of calamity	5% DRRM Fund	2,854,200.00	2,854,200.00					
Sub-Total								9,014,000.00	500,000.00	9,514,000.00	5,950.00	50.00	
TOTAL								91,931,828.57	80,460,462.43	111,886,823.00	264,279,114.00	104,318.00	2,150.00

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