



Republic of the Philippines  
 PROVINCE OF LEYTE  
 Palo, Leyte  
 -oOo-

Item No.: 35  
 Date: 21 2025 JAN

**PROVINCIAL BUDGET OFFICE**

SANGGUNIANG PANLALAWIGAN  
**RECEIVED**  
 JAN 10 2025  
 PROVINCE OF LEYTE

January 9, 2025

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

**RELEASED**  
 DATE: 1-10-25  
 NO. #118  
 BY: [Signature]  
 PBO

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Albuera, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-02** with a total appropriation in the amount of **P315,515,178.00** 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 appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-5 & "Annex A-1;
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 grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3
  - b. RATA – LBC No. 157
  - c. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
  - d. Clothing Allowance – Budget Circular No. 2024-1
  - e. Quarters Allowance – DBM-DOH Joint Circular No. 1, S. 2012
  - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
  - g. Mid-Year Bonus - Budget Circular No. 2017-2
  - h. Honoraria – shall be subject to pertinent guidelines in the grant of honoraria to Barangay Health Workers, Barangay Nutrition Scholars, Day Care Workers and OSCA Head
  - i. Overtime Pay – CSC & DBM Joint Circular No. 1 s. 2015
  - j. Productivity Enhancement Incentive – Budget Circular 2017-4
  - k. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
  - l. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2

4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
5. That the final National Tax Allotment for Fiscal Year 2025 of the Municipality of Albuera is 276,857,406.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of 237,572.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;
6. That the utilization of confidential fund of P512,400.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund;
7. That the position Solid Waste Management Coordinator with Salary Grade 11 is not found on the Index of Occupational Services, Position Titles and Salary Grades for Local Government Unit, CY 2021 Edition. The said position title shall be reclassified to the corresponding position title listed on the said index;
8. That the acquisition and use of Government Motor Vehicles or Heavy Equipment shall be made pursuant to Budget Circular No. 2022-1 dated February 11, 2022;
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
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 disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

  
**AGNES C. RAFON**  
Project Development Officer IV  
Officer-In-Charge – PPDO

SP  
Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
11 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2024-02** of the **Municipality of Albuera, Leyte**, entitled: An Ordinance Authorizing **Annual Budget** of Albuera, Leyte for **Fiscal Year 2024** in the total amount of **Three Hundred Fifteen Million Five Hundred Fifteen Thousand One Hundred Seventy-Eight Pesos (P315,515,178.00)**, together with the **CY 2025 Annual Investment Plan (AIP)** in the amount of **P1,802,297,545.29**.

  
**ANDRE S. SANICO**  
Prov. Govt. Asst. Dept. Head



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Albuera

## OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT

### TRANSMITTAL

November 11, 2024

**Hon. Leonardo Javier, Jr.**  
Vice-Governor  
Province of Leyte  
Palo, Leyte

Thru: Florinda Jill S. Uyvico  
Secretary to the Sanggunian  
Province of Leyte

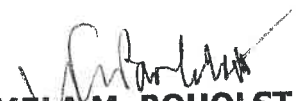
**Dear Vice Governor Javier:**

Respectfully transmitting herein the following documents, to wit:

1. **Appropriation Ordinance No. 2024-02**, "An Ordinance Authorizing Annual Budget of Albuera, Leyte for Fiscal Year 2025 in the total amount of Three Hundred Fifteen Million Five Hundred Fifteen Thousand One Hundred Seventy-Eight Pesos (Php315,515,178.00) covering the various expenditures for the operations of the Municipal Government for Fiscal Year 2025, and appropriating the necessary funds for the purpose."
2. **Resolution No. 2024-170**, "A Resolution Approving the C.Y. 2025 Annual Investment Program (AIP) of Albuera, Leyte including the Priority Programs, Projects, and Activities funded under the General Fund, 20% Development Fund, 5% Budgetary Reserve/DRRM Fund, Other Local Funding Sources and Special Education Fund in the amount of One Billion Eight Hundred Two Million Two Hundred Ninety-Seven Thousand Five Hundred Forty-Five Pesos & 29/100 (Php1,802,297,545.29) Only."

Please acknowledge receipt hereof.

Very truly yours,

  
**PAMELA M. BOHOLST, MPA**  
Secretary to the Sangguniang Bayan I



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Albuera

Appropriation Ordinance No. 2024-02 1/4

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 118<sup>TH</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN TERM 2022-2025  
HELD AT THE SB SESSION HALL, ALBUERA, LEYTE ON NOVEMBER 4, 2024

**APPROPRIATION ORDINANCE NO. 2024-02**

**AN ORDINANCE AUTHORIZING ANNUAL BUDGET OF ALBUERA, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF THREE HUNDRED FIFTEEN MILLION FIVE HUNDRED FIFTEEN THOUSAND ONE HUNDRED SEVENTY-EIGHT PESOS (PHP315,515,178.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE**

**INTRODUCED BY: HON. ANA LIZA E. DELA VICTORIA**  
**SPONSORED BY: COMMITTEE ON APPROPRIATIONS**  
**(Hon. Manuel E. Bantasan)**  
**(Hon. Roxanne R. Zaldivar)**

**BE IT ORDAINED**, by the Sangguniang Bayan of Albuera, Leyte in Regular Session that:

**SECTION 1.** The Annual Budget of the Municipality of Albuera, Leyte for Fiscal Year 2024 in the total amount of **Three Hundred Fifteen Million Five Hundred Fifteen Thousand One Hundred Seventy-Eight Pesos (Php315,515,178.00)** 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; and
2. Annual Operating Budget of Local Economic Enterprises.

**SECTION 2. RECEIPTS PROGRAM**

**FUND SOURCES:**

**A. Local Sources:**

<b>Tax Revenue</b>	Php	11,430,000.00
a. Real Property Tax	2,500,000.00	
b. Business Tax	8,462,000.00	
c. Other Local Tax	468,000.00	
<b>Non-Tax Revenue</b>		26,990,200.00
a. Regulatory Fess & Service User Charges	14,985,200.00	
b. Service/User Charges	1,955,000.00	
Other Service Income		
b.1 Market and Slaughterhouse Operations	2,000,000.00	
b.2 Sibugay Mountain Resort	1,500,000.00	
b.3 Waterworks System	6,500,000.00	
c. Other Receipts	50,000.00	

**B. External Sources:**

**National Tax Allotment & Others** 277,094,978.00

**TOTAL RECEIPTS** **Php 315,515,178.00**

**SECTION 3. EXPENDITURE PROGRAM**

**3.1 EXPENDITURES**

Personal Services		108,556,173.38
Maintenance & Other Operating Expenses		70,960,834.15
Capital Outlay		9,125,000.00
Special Purpose Appropriations		126,873,170.47
Subsidy to LGU – Brgy. Development Fund	Php 800,000.00	
5% Budgetary Requirements	15,775,758.90	
20% Development Fund	55,418,995.60	
Other Purpose of Appropriations	54,878,415.97	

**Appropriation Ordinance No. 2024-02**

MANUEL E. BANTASAN  
ANTHONY V. BARTE  
LENTS. ELBAO  
ANA LIZA E. DELA VICTORIA  
ALBERTO D. SUMALJAG  
BERNARD JOE D. MESTULA  
PAMELA M. BOHOLST

SIXTO B. DELA VICTORIA  
ROXANNE R. ZALDIVAR  
MARY JANE B. ZALDIVAR  
MARJUN P. MAGNO  
PROTACIO RIZALTO M. CENIZA

**TOTAL EXPENDITURES 315,515,178.00**

**3.2 PER OFFICE EXPENDITURES**

**1. OFFICE OF THE MUNICIPAL MAYOR/EXECUTIVE SERVICES**

Personal Services	Php	9,373,545.26
Maintenance & Other Operating Expenses		10,638,422.01
Capital Outlay		2,412,000.00
Special Purpose of Appropriations		<u>10,026,408.01</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>32,450,375.28</b>

**2. MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICE**

Personal Services	Php	2,740,465.60
Maintenance & Other Operating Expenses		2,139,500.00
Capital Outlay		150,000.00
Special Purpose of Appropriations		<u>10,687,577.67</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>15,717,543.27</b>

**3. SANGGUNIANG BAYAN/LEGISLATIVE SERVICES**

Personal Services	Php	16,130,847.06
Maintenance & Other Operating Expenses		3,996,000.00
Special Purpose of Appropriations		<u>525,500.00</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>20,652,347.06</b>

**4. SANGGUNIANG BAYAN/SUPPORT SERVICES (SECRETARIAT)**

Personal Services	Php	3,952,337.36
Maintenance & Other Operating Services		<u>506,000.00</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>4,458,337.36</b>

**5. MUNICIPAL ADMINISTRATOR - ADMINISTRATIVE SERVICES**

Personal Services	Php	1,767,253.49
Maintenance & Other Operating Expenses		439,000.00
Capital Outlay		<u>90,000.00</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>2,296,253.49</b>

**6. HUMAN RESOURCE MANAGEMENT OFFICE: ADMIN.SERVICES - PERSONNEL**

Personal Services	Php	1,482,614.98
Maintenance & Other Operating Expenses		720,637.00
Special Purpose of Appropriations		<u>945,417.96</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>3,148,669.94</b>

**7. MUNICIPAL PLANNING & DEVELOPMENT OFFICE/PLANNING & DEV'T. COORDINATION**

Personal Services	Php	5,359,070.26
Maintenance & Other Operating Expenses		1,019,500.00
Capital Outlay		300,000.00
Special Purpose of Appropriations		<u>64,500.00</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>6,743,070.26</b>

**8. MUNICIPAL CIVIL REGISTRAR/CIVIL REGISTRY**

Personal Services	Php	2,604,123.40
Maintenance & Other Operating Expenses		818,000.00
Capital Outlay		200,000.00
Special Purpose of Appropriations		<u>127,200.00</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>3,749,323.40</b>

**9. MUNICIPAL GENERAL SERVICES OFFICE/GENERAL SERVICES**

Personal Services	Php	3,780,918.76
Maintenance & Other Operating Expenses		2,905,000.00
Capital Outlay		<u>300,000.00</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>6,985,918.76</b>

**10. MUNICIPAL BUDGET OFFICE/BUDGETING SERVICES**

Personal Services	Php	4,694,796.74
Maintenance & Other Operating Expenses		556,000.00
Capital Outlay		<u>100,000.00</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>5,350,796.74</b>

**11. MUNICIPAL ACCOUNTANT'S OFFICE/ACCOUNTING SERVICES**

Personal Services	Php	5,206,026.43
Maintenance & Other Operating Expenses		1,143,000.00
Capital Outlay		160,000.00
Special Purpose of Appropriations		<u>10,107,100.00</u>
<b>Total Appropriations</b>	<b>Php</b>	<b>16,616,126.43</b>

SIXTO B. DELA VICTORIA

ROXANNE R. ZALDIVAR

MARY JANE B. SIBILLA

MARJUN P. MAGNO

PROTAGO RIZAL TO M. CENIZA

MANUEL E. BANTASAN

ANTHONY V. BARTE

LENNY S. BILBAO

ANA LIZA E. DELA VICTORIA




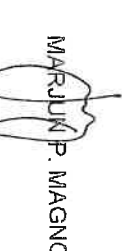


ALBERTO Q. SUMALJAG

BERNARD JOEY D. MESTULA

PAMELA M. BOHOLST

12. MUNICIPAL TREASURY OFFICE/TREASURY SERVICES			
	Personal Services	Php	5,618,450.14
	Maintenance & Other Operating Expenses		1,945,870.00
	Capital Outlay		295,000.00
	Special Purpose of Appropriations		<u>99,900.00</u>
	Total Appropriations	Php	<b>7,959,220.14</b>
13. MUNICIPAL ASSESSOR'S OFFICE/ASSESSMENT OF REAL PROPERTIES			
	Personal Services	Php	3,473,611.18
	Maintenance & Other Operating Expenses		1,030,000.00
	Capital Outlay		<u>350,000.00</u>
	Total Appropriations	Php	<b>4,853,611.18</b>
14. MUNICIPAL HEALTH OFFICE			
	Personal Services	Php	13,708,648.64
	Maintenance & Other Operating Expenses		5,580,000.00
	Capital Outlay		1,138,000.00
	Special Purpose of Appropriations		<u>6,903,000.00</u>
	Total Appropriations	Php	<b>27,329,648.64</b>
15. PUBLIC EMPLOYMENT SERVICES OFFICE			
	Personal Services	Php	691,293.64
	Maintenance & Other Operating Expenses		482,000.00
	Capital Outlay		185,000.00
	Special Purpose of Appropriations		<u>706,250.00</u>
	Total Appropriations	Php	<b>2,064,543.64</b>
16. MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE			
	Personal Services	Php	5,223,266.36
	Maintenance & Other Operating Expenses		560,989.20
	Capital Outlay		200,000.00
	Special Purpose of Appropriations		<u>22,806,000.00</u>
	Total Appropriations	Php	<b>28,790,255.56</b>
17. POPULATION PROGRAM OFFICE/FAMILY PLANNING SERVICES			
	Personal Services	Php	654,315.56
	Maintenance & Other Operating Expenses		517,000.00
	Capital Outlay		150,000.00
	Special Purpose of Appropriations		<u>2,089,500.00</u>
	Total Appropriations	Php	<b>3,410,815.56</b>
18. MUNICIPAL AGRICULTURIST OFFICE/AGRICULTURAL SERVICES			
	Personal Services	Php	5,553,108.50
	Maintenance & Other Operating Expenses		1,275,000.00
	Capital Outlay		250,000.00
	Special Purpose of Appropriations		<u>9,774,140.00</u>
	Total Appropriations	Php	<b>16,852,248.50</b>
19. ENVIRONMENT AND NATURAL RESOURCES OFFICE/NATURAL RESOURCES SERVICES			
	Personal Services	Php	1,235,891.90
	Maintenance & Other Operating Expenses		395,000.00
	Capital Outlay		350,000.00
	Special Purpose of Appropriations		<u>3,603,500.00</u>
	Total Appropriations	Php	<b>5,584,391.90</b>
20. MUNICIPAL ENGINEER'S OFFICE/ENGINEERING SERVICES			
	Personal Services	Php	11,340,045.94
	Maintenance & Other Operating Expenses		28,257,388.00
	Capital Outlay		1,610,000.00
	Special Purpose of Appropriations		<u>48,407,176.83</u>
	Total Appropriations	Php	<b>89,614,610.77</b>
21. MUNICIPAL COOPERATIVES			
	Personal Services	Php	617,576.06
	Maintenance & Other Operating Expenses		269,500.00
	Total Appropriations	Php	<b>887,076.06</b>
22. ECONOMIC ENTERPRISE/OPERATION OF WATERWORKS SYSTEM			
	Personal Services	Php	1,619,134.64
	Maintenance & Other Operating Expenses		4,730,865.36

  
 ISABEL E. BANTASAN  
  
 ANTHONY V. BARTE  
  
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 MARY JANE E. CRUZ  
  
 MARJUN P. MAGNO  
  
 PROTAGIO RIZA  
  
 TOM M. CENIZA

Capital Outlay		150,000.00
Total Appropriations	Php	<u>6,500,000.00</u>
23. ECONOMIC ENTERPRISE/OPERATION OF MARKETS		
Personal Services	Php	1,486,458.38
Maintenance & Other Operating Expenses		<u>513,541.62</u>
Total Appropriations	Php	<u>2,000,000.00</u>
24. OTHER ECONOMIC ENTERPRISE/OPERATION OF SIBUGAY		
MOUNTAIN RESORT		
Personal Services	Php	242,373.10
Maintenance & Other Operating Expenses		<u>522,626.90</u>
Capital Outlay		<u>735,000.00</u>
Total Appropriations	Php	<u>1,500,000.00</u>
<b>TOTAL APPROPRIATIONS</b>	<b>Php</b>	<b><u>315,515,178.00</u></b>

**SECTION 4. GENERAL PROVISIONS** – The Municipal Mayor or the Municipal Vice-Mayor, as the case may be authorized, pursuant to Section 336 of R.A. 7160, to augment funds in any item/s in the approved CY 2025 General Fund Annual Budget of Albueria, Leyte in Executive and Legislative Departments, from the savings of other item/s of the same expense


**SECTION 5. SEPARABILITY CLAUSE** – If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other sections or provisions thereof that are not affected thereby shall continue to be in full force and effect.

**SECTION 6. EFFECTIVITY.** The provisions of this Appropriation Ordinance shall take effect on January 1, 2025.

**APPROVED.**


**ENACTED THIS 4<sup>TH</sup> DAY OF NOVEMBER 2024 DURING ITS 118<sup>TH</sup> REGULAR SESSION HELD AT THE SB SESSION HALL.**

**ATTESTED AND CERTIFIED CORRECT TO BE DULY ADOPTED:**

  
**MARY JANE B. CAGULA**  
 SB Member I

  
**LENY S. BILBAO**  
 SB Member

  
**MARJEN P. MAGNO**  
 SB Member I


  
**ANA LIZA E. DELA VICTORIA**  
 SB Member II

  
**PROTACIO RIZALITO M. CENIZA**  
 SB Member I

  
**ALBERTO C. SUMALJAG**  
 LNB President/Officio Member

  
**MANUEL E. BANTASAN**  
 SB Member I

  
**BERNARD JOEY D. MESTULA**  
 PPSK President/Officio Member

  
**ANTHONY V. BARTE**  
 SB Member I

**I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIANG BAYAN 1 ON NOVEMBER 4, 2024.**

  
**PAMELA M. BOHOLST, MPA**  
 Secretary to the Sangguniang Bayan 1

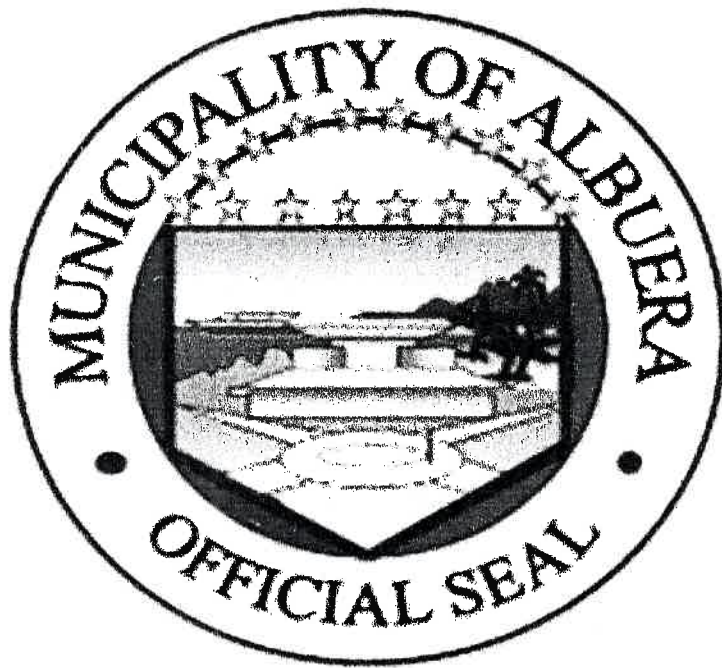
  
**ROXANNE R. ZALDIVAR**  
 SB Member I/Temporary Presiding Officer

**APPROVED**

  
**SIXTO B. DELA VICTORIA**

Municipal Mayor  
 Date: NOV 08 2024





*“A Budget for Unity amidst Diversity”*

**LOCAL EXPENDITURE PROGRAM**

**JANUARY 01 TO DECEMBER 31, 2025**

**ALBUERA, LEYTE**

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**MANDATE, VISION/MISSION, MAJOR FINAL  
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Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF ALBUERA**

## **OFFICE OF THE MUNICIPAL MAYOR**

October 14, 2024

### **SANGGUNIANG BAYAN**

*Municipality of Albuera  
Albuera, Leyte*

Thru: **Hon. IMELDA A. FADUL**  
Municipal Vice Mayor

Your Honors:

Transmitting to the Sangguniang Bayan of this municipality the Annual Budget for Calendar Year 2025 and certifying the same as **URGENT** and priority for your immediate enactment.

However, updated guidelines on the preparation of the required budgeting documents is hereby submitted as per Local Budget Circular No. 90, dated June 30, 2024, guidelines no. 2.2.18 for budget authorization purposes as follows;

- Budget Message
- Program Appropriation and Obligation by Object of Expenditures (Form No. 1);
- Local Expenditure Program (Form No. 2);
- Plantilla of LGU Personnel (LBP No. 3);
- Statement of Indebtedness (LBP Form No. 5);
- Annual Operating Budget for Local Economic Enterprise (LEE);
- AIP duly approved by the Sangguniang Bayan through a Resolution No. 2024-170 dated October 7, 2024

Thank you and more power.

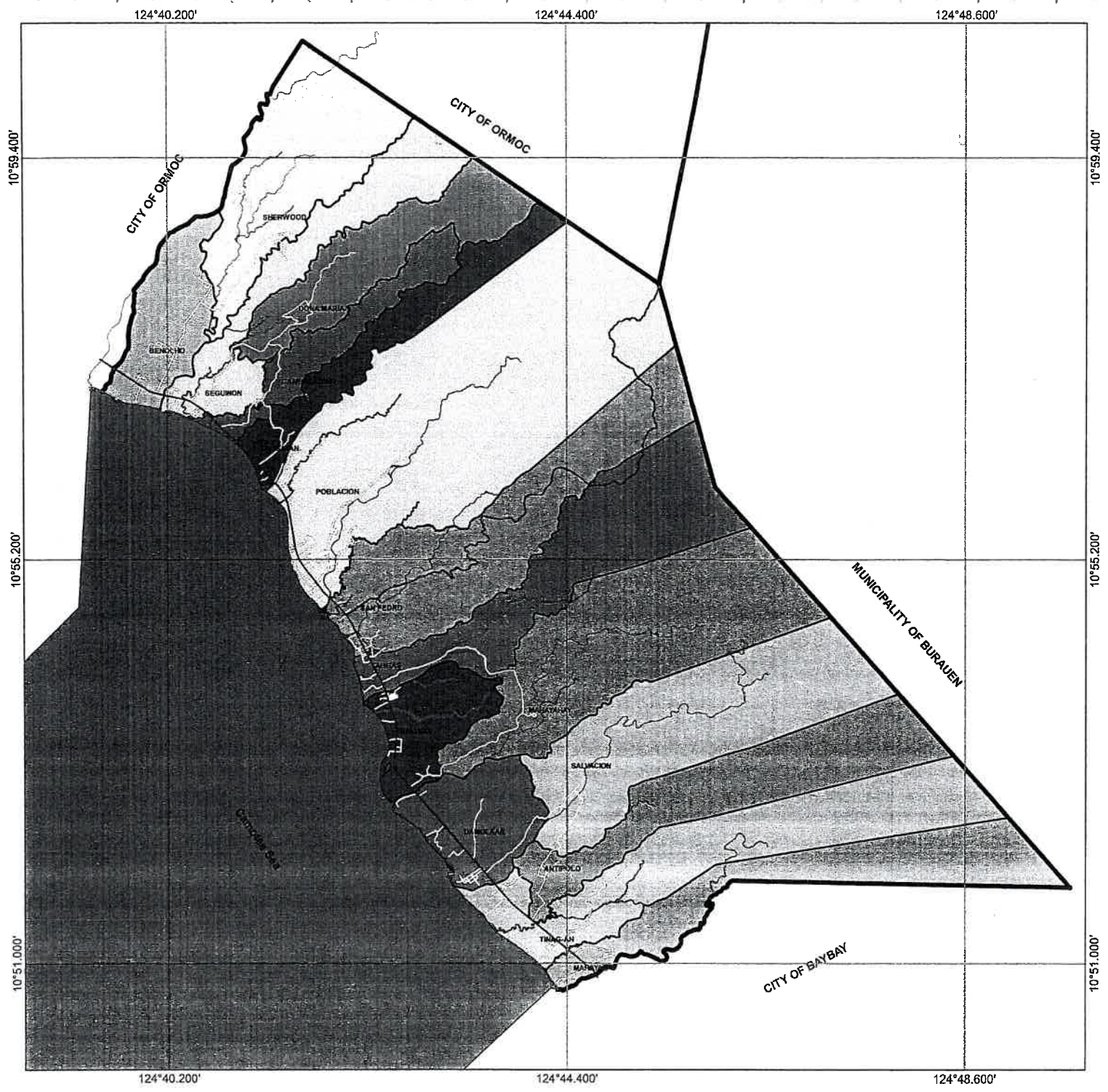
Very truly yours,

**SIXTO B. DELA VICTORIA**  
*Municipal Mayor*

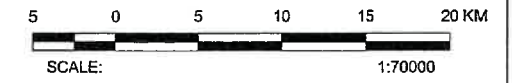
*With Authority of Municipal Mayor*

**MARIO I. CUBI**  
*Municipal Administrator*

*Imelda A. Fadul*  
OCT 14 2024 2:58 P.M



**MUNICIPALITY OF ALBUERA**  
**REGION 8: LEYTE REGION**



**ALBUERA MAP**

COORDINATE REFERENCE SYSTEM: WGS 84

**LEGEND:**

- ALBUERA BARANGAYS
- |             |           |
|-------------|-----------|
| Antipolo    | Poblacion |
| Balugo      | Salvacion |
| Benolho     | San Pedro |
| Cambalading | Seguinon  |
| Damulaan    | Sherwood  |
| Dona Maria  | Tabgas    |
| Mahayag     | Talisayan |
| Mahayahay   | Tinag-an  |
- 
- |                     |                  |
|---------------------|------------------|
| Municipal Boundary  | Municipal Waters |
| Barangay Boundaries | Coastline        |
| National Road       | Creeks           |
| Barangay Road       | Rivers           |

Prepared by:  
**MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

SOURCE: NAMRIA, DENR CADASTRAL SURVEY 655, LGU DATA (MEO, DA, MTO 2023), CLUP 2022-2031, BARANGAY DATA 2023

NOTE: POLITICAL BOUNDARIES ARE APPROXIAMTIONS, 2023

# **V I S I O N**

A highly competitive agricultural, eco-tourism and urbanized Albuera, with well-planned and attractive structures in harmony with a healthy, safe and sustainable environment, whose people are God-centered and empowered, enjoying equitable access to gainful opportunities, having a decent, inclusive and progressive leadership.

# **M I S S I O N**

The LGU of this Municipality shall continually provide pragmatic measures to address the problem on food security, peace and order, improve the delivery of basic services provide the different infrastructure support facilities and enhance a wholesome and sustainable environment benefiting the local constituents.



## GENERAL INSTRUCTION

The General Fund Annual Budget for CY 2025 of this municipality is formulated in consideration of the budgetary forms, format, procedures and schedules pursuant to the Budget Operation Manual (BOM) for the Local Government Unit in complement to the Local Budget Memorandum (LBM) No. 90 dated June 30, 2024 and also prescribed under LGC of 1991. With the total annual resources granted from the share of the National Government on the National Tax Allotment (NTA)) and the Local Revenues earned, the allocation of the proposed programs/projects/activities identified by the Local Development Council through a series of consultations from different stakeholders has been realized for the succeeding year budgetary operation broken down unto Personal Services (PS), Maintenance and Other Operating Expenses (MOOE), Capital Outlay (CO) SPECIAL PURPOSE OF APPROPRIATIONS.

Likewise, the total requirements for the Budget Year 2025 has also been considered to incorporated all the projected requirements as prioritized with funding coming from Other External Financial Resources. With this, the budgetary consolidation is formulated to satisfy the expenditure program allocation that delivers various services, particularly for General Public Services, Social Services, Economic Services and Other Programs and Services for LDRRMF, Non-Office/Special Purpose Program and the 20% Development Fund.

The Fund utilization for the development programs and projects is governed by JMC 2017-1 dated February 22, 2017. Likewise the programs and projects for the Local Disaster Risk Reduction and Management Fund (LDRRMF) for environment and climate change adaptation and mitigation is also given the utmost priority. All these programs are integrated in the Annual Investment Program (AIP) which constitutes the total resource requirements of the budget year.

## HISTORICAL BACKGROUND

It was about the year 1862 when settlements of few families began to appear in the areas between south of Ormoc farther down towards the town of Baybay. The appearance of these settlements was soon followed by the formation of Barangays. Among these cluster of settlements, Sebugay led in the population.

Due to the constant danger posed by marauding band of Moros who plundered the coastal settlements and kidnapped a number of inhabitants, the village has soon got together and formed a Junta. Among those kidnapped and killed was a prominent Sebugaynon couple Ta Sindi and her husband. During that evenful gathering it was agreed to adopt St. James the Apostle, as their Patron Saint. The village heads also agreed to construct a tower as "Bantayan Hari" near the shore at Magbangan whose mounted volunteers scanned seas for men would take their families to safety and gather along the shore with their bolos and spears ready. Blood flowed from both invaders and defenders but the villagers held their ground. Under the brave "Mangangayao sa Moro", to Anton and to Ayong the pirates were driven out. As a fitting remembrance for the bravery of the Sebugaynon, the hills of Guinobutan and Guinobatan were named after them.

The growing community was then under the parish of Ormoc. Father Catalino Cabada, parish priest of Ormoc (1847-1867) came to organize the said community. But some of the family heads disagreed that the Poblacion be established near the Sebugay River. This river always threatened the lives of the settlers that occupied its sides. Most of the settlers agreed that the Poblacion would be situated in Balugo. But a strong-willed Sebugaynon, Eusibio Calabia, who later known as Kapitan Sebio, suggested that the image of the Patron saint be tied on the horseback, would be driven left alone by itself. The place where the horse stopped would become the site of the Poblacion, thus deciding the controversy among the inhabitants as to the location of the town. The proposal was made and the horse was struck in the deepest marshes in the heart of the Sebugay Settlement. The Sebugaynon won. The church was erected near the beach just across the place where the horse stopped.

The Majority of the settlers disliked to be called Sebugaynons. One day the settlers held a meeting with the purpose of renaming the community "HERRERA", thus spending the recognition to a pueblo. When the junta was formed a sailboat coming from Pilar island and on its way to Ormoc dropped anchor, a Spanish priest on board. The priest together with the crew disembarked in order to fetch water at

the spring near the market. Impressed by the clear and cool water, the priest wandered around. He discovered that beautiful springs abound in Herrera was brought up. Responding immediately the priest said: "Name this pueblo ALBUERA, I am from Albuejera, Spain and your patron saint, Sr. Santiago is also the Patron Saint of and is

against the Moros. With me, we are Albuejranos. "Viva Albuera". Thus, the town of Albuera derived its name.

Towards the end of the Spanish regime in the Philippines, Albuera was still of the pueblo of Ormoc. The locality had gradually increased its settlements along coastal areas which were unevenly distributed within the existing territory. Hence, due to geographical proximity, all socio-economic, political, cultural and religious activities were directly under the influence from the Municipality of Ormoc.

During the American regime a petition from the inhabitants was sent to the Governor General for the creation of Albuera into a separate Municipality.

On December 19, 1917 Governor General Francis Burton Harrison signed Executive Order No. 99 formally creating the Municipal of Albuera. The locality officially started to functions a separate Municipality on January 1, 1918.

REPUBLIC OF THE PHILIPPINES  
Province of Leyte  
**MUNICIPALITY OF ALBUERA**

**BUDGET MESSAGE**

October 14 , 2024

The Honorable Members  
Sangguniang Bayan  
This Municipality

Masdames / Gentlemen:

May I submit the proposed Annual Budget for CY 2025 of the Municipal Government for both the General Fund and Operation of Economic Enterprise pursuant to Section 318 of RA 7160.

**A.Introduction**

This Executive Budget was prepared after a thorough and judicious deliberation with all concerned offices/departments and interested to make it an effective tool for allocating equitably the limited resources of the municipal government to the different sectors, thus making the budget an instrument for the economic and social upliftment of our people. We have substantially committed to support and provide funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services in accordance with the highest standard pursuant to the provisions of the Local Government Code.

It is important to stress at this point, that the preparation of this budget has been open to the public through private sector representation so as to make decisions more participative, consultative and democratic. This is also in keeping with government's thrust for transparency and accountability in the budget-making processes. We take full cognizance of the significant roles demonstrated by non-government organizations, other private sector associations and general public in the planning and pre-budget preparation stage by way of their membership and active participation in the deliberation in the Local Development Council Executive Committee meetings.

In particular, the Local Development Council has undertaken the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Medium-Term Municipal Development Investment Program to address current needs and provide inputs to the formulation of the Annual Investment Program.

This budget integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP. This is also in consonance with the provisions of Executive Order No. 138, dated June 1, 2021, wherein under the Devolution Transition Plan (DTP) budgetary allocations have been provided individual transactions and services for the LGU.

The balanced General Fund Budget for CY 2025 is composed of the Expenditure Program and Sources of Financing, both amounting to P 315,515,178.00

**EXPENDITURE PROGRAM**  
(Distribution by Sector)

Health, Nutrition and Population	P 29,740,464.20
Social Security, Social Services and Welfare	P 29,754,799.20
Economic Services	P 129,950,146.00

Reserve for Calamity	P 15,775,758.90
General Public Services	P 109,494,009.70
Aid to Barangays	P 800,000.00

#### DISTRIBUTION BY TYPE OF REVENUE

National Tax Allotment	P 277,094,978.00
Operating and Miscellaneous Revenue	P 26,990,200.00
Local Taxes	P 11,430,000.00

### **B. Goals and Objectives**

The municipality expects to attain the following objectives during the plan period:

- . Increase income by a realistic percentage
- . Provide accessibility to all basic needs and services
- . Realistic percentage of citizens/constituents of the municipality
- . Provide expanded employment opportunities to the urban poor residents; and
- . Increase agricultural productivity and enhance delivery of health care and Services.

### **C. Fiscal Policies**

Revenue-generating measures include enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort.

### **D. Distribution by Functional Activity**

It has been recognized that in order for a local government unit to achieve efficient and effective operation it should aim for the improvement of the ratio of its overhead costs to cost of production and service delivery. The distribution of the LGU budget shows that P 74,531,150.40 or 23.62 % is allocated for the operation of frontline services; P 59,495,263.40 or 18.86 % is provided support to frontline services; P 55,418,995.60 or 20% will be spent for development projects; P 109,494,009.70 or 34.70 % is provided for General Policy Administration and Finance Services; and P15,775,758.90 representing 5 % and 800,000.00 of the total budget will be for Other Purposes (Aid to Barangays and Reserve for Calamity).

### **E. Distribution by Major Expense Class**

#### **Personal Services**

The total expenditures for Personal Services for the budget year is P 108,556,173.38 inclusive of the implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Units personnel pursuant to RA No.11466 as per LBC NO. 149 dated January 01, 2023. Total Personal Services account is 34.41 % of the total LGU budget.

**Maintenance and Other Operating Expenses**

The amount of P 70,960,834.15 has been set aside for MOOE, representing 22.49 % of the budget.

**Capital Outlays**

The amount of P 9,125,000.00 has been set aside for Capital Outlay, representing 2.89 % of the budget. Programs, Projects Activity under the 20% Development Fund amounted to P 55,418,995.60 is being provided also for the same purpose.

**Other Purposes**

The amount of P 54,878,415.97 has been set aside for Special Purpose of Appropriations, representing 17.39 % of the budget. The amount of P 15,775,758.90 and P 800,000.00 are set aside as reserve for Calamity and Aid to Barangays, respectively.

**F. OPERATION OF ECONOMIC ENTERPRISE**

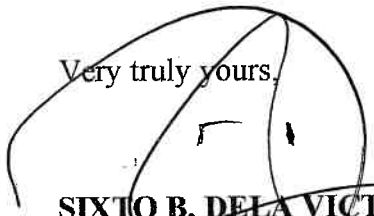
The budget allocation for the Operation of Economic Enterprise (Operation of Waterworks System; Operation of Tourist Facility-Sibugay Mountain Resort; Operation of Market and Slaughterhouse; and Cemetery Operations) in CY 2025 shall be sourced from the estimated income of P 10,000,000.00 allocated as follows:

PARTICULARS	AMOUNT (P)	% TOTAL
Personal Services	3,347,966.12	33.48 %
Maintenance and Other Operating Expenses	5,767,033.88	57.67 %
Capital Outlay	885,000.00	8.85 %
<b>TOTAL</b>	<b>10,000,000.00</b>	<b>100.00 %</b>

**Conclusion**

Ladies and Gentlemen of the Sanggunian, this budget manifests our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission of providing a brighter future for our constituents.

Very truly yours,

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

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

**LGU: ALBUERA, LEYTE**

**General Fund - CONSOLIDATED**

OBJECT OF EXPEDITURES	Account Code	Past Year (Actual) 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance						
<b>II. Receipts</b>						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)						
I. Basic RPT	4-01-02-040	3,002,800.33	2,702,867.56	(702,867.56)	2,000,000.00	2,500,000.00
II. Special Education Fund						
b. Business Tax	4-01-03-030	13,538,826.46	6,538,484.52	388,515.48	6,927,000.00	8,462,000.00
c. Other Local Taxes	4-01-01-050	495,711.28	573,440.61	(135,440.61)	438,000.00	468,000.00
<b>TOTAL TAX REVENUE</b>		<b>17,037,338.07</b>	<b>9,814,792.69</b>	<b>(449,792.69)</b>	<b>9,365,000.00</b>	<b>11,430,000.00</b>
2. Non-Tax Revenue						
a. Regulatory Fees	4-02-01-010-990	19,130,971.28	10,409,576.77	4,120,423.23	14,530,000.00	14,985,200.00
b. Service /User Charges	4-02-01-010-990	2,118,385.85	1,542,952.28	(37,952.28)	1,505,000.00	1,955,000.00
Other Service Income:	4-02-02-080-150					
Market and Slaughterhouse Operation		2,651,592.50	1,438,509.55	261,967.91	1,700,477.46	2,000,000.00
Sibugay Mountain Resort		1,964,703.83	1,025,895.00	474,105.00	1,500,000.00	1,500,000.00
Waterworks Sytem		7,807,562.45	4,589,775.47	1,410,224.53	6,000,000.00	6,500,000.00
c. Other Receipts	4-02-02-220	68,861.06	21,808.76	28,191.24	50,000.00	50,000.00
<b>TOTAL NON TAX REVENUE</b>		<b>33,742,076.97</b>	<b>19,028,517.83</b>	<b>6,256,959.63</b>	<b>25,285,477.46</b>	<b>26,990,200.00</b>
<b>TOTAL LOCAL SOURCES</b>		<b>50,779,415.04</b>	<b>28,843,310.52</b>	<b>5,807,166.94</b>	<b>34,650,477.46</b>	<b>38,420,200.00</b>
B. External Sources						
1. National Tax Allotment	4-01-06-010	219,527,978.00	116,621,100.00	116,623,782.00	233,244,882.00	277,094,978.00
2. Share from GOCCs (PAGCOR)	4-01-01-010					
3. Other shares from National Tax Collection						
a. Share from Philippine Coconut Authority						
b. Share from EVAT						
c. Share from National Wealth						

d. Share from Tobacco Excise Tax						
4. Inter-Local Trasfer						
Subsidy from General Fund Proper						
Subsidy from Economic Enterprise						
5. Extraordianry Receipts/Grants/Donations/Aids						
<b>Total External Sources</b>		<b>219,527,978.00</b>	<b>116,621,100.00</b>	<b>116,623,782.00</b>	<b>233,244,882.00</b>	<b>277,094,978.00</b>
<b>C. Non-Income Receipts</b>						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of other entities						
c. Collections of Loan Receivable						
Total Capital Investment Receipts						
2. Receipts from Loans and borrowings						
a. Acquisition of Loans						
b. Issuance of bonds						
Total Receipts from Borrowing and Loans						
a. Acquisition of Loans						
b. Issuance of bonds						
Total Receipts from borrowings and loans						
Total Non Income Receipts						
<b>TOTAL RECEIPTS</b>		<b>270,307,393.04</b>	<b>145,464,410.52</b>	<b>122,430,948.94</b>	<b>267,895,359.46</b>	<b>315,515,178.00</b>
<b>III. Expenditures</b>						
<b><u>PERSONAL SERVICES</u></b>						
Salaries and Wages						
Salaries and Wages - Regular	50101010	52,317,613.01	25,102,403.73	32,006,628.27	57,109,032.00	57,396,912.00
Salaries and Wages - Others	50101020	6,395,492.61	2,990,486.52	3,632,001.48	6,622,488.00	6,622,488.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	50102010	4,792,000.00	2,284,000.00	2,804,000.00	5,088,000.00	5,112,000.00
Representation Allowance	50102020	1,822,500.00	851,000.00	973,000.00	1,824,000.00	2,064,000.00
Transportation Allowance	50102030	1,822,500.00	851,000.00	973,000.00	1,824,000.00	2,064,000.00
Clothing Allowance	50102040	1,188,000.00	1,305,000.00	117,000.00	1,422,000.00	1,491,000.00



Subsistence Allowance	50102050	361,000.00	144,875.00	287,125.00	432,000.00	432,000.00
Laundry Allowance	50102060	21,000.00	9,400.00	26,600.00	36,000.00	36,000.00
Quarters Allowance	50102070	144,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Other Bonuses and Allowances-Mid Year	50102990	4,184,410.00	4,641,278.00	669,682.00	5,310,960.00	5,334,950.00
Honoraria	50102100	1,580,100.00	576,000.00	1,701,600.00	2,277,600.00	2,307,600.00
Hazard Pay	50102110	306,545.45	180,000.00	348,000.00	528,000.00	912,000.00
Overtime and Night Pay	50102130	229,705.13				320,000.00
Year End Bonus	50102140	4,915,503.30		5,310,960.00	5,310,960.00	5,334,950.00
Cash Gift	50102150	1,009,000.00		1,045,000.00	1,045,000.00	1,065,000.00
Retirement Life Insurance Contribution	50103010	6,699,531.24	3,198,427.56	4,449,354.84	7,647,782.40	7,682,328.00
Pag-ibig Contribution	50103020	236,050.00	205,950.00	48,450.00	254,400.00	513,600.00
Philhealth Contributions	50103030	1,097,630.87	654,745.27	939,536.03	1,594,281.30	1,598,609.70
ECC Contributions	50103040	236,050.00	112,500.00	141,900.00	254,400.00	255,600.00
Terminal Leave Benefits	50104030	4,213,565.08	2,663,722.27	581,071.82	3,244,794.09	6,804,135.68
Other Personnel Benefit-(PEI)	50104990	1,069,000.00		1,045,000.00	1,045,000.00	1,065,000.00
Monetization of Leave Credits	50104990	169,105.76				
Other Personnel Benefits-CNA	50104990	5,350,000.00				
Other Personnel Benefits-SRI	50104990	4,093,000.00				
<b>Sub-Total</b>		<b>104,253,302.45</b>	<b>45,830,788.35</b>	<b>57,183,909.44</b>	<b>103,014,697.79</b>	<b>108,556,173.38</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	50201010	4,057,545.91	2,114,801.83	2,350,198.17	4,465,000.00	4,735,000.00
Training Expenses	50202010	6,974,408.64	1,552,500.00	2,534,700.00	4,087,200.00	4,446,500.00
Office Supplies Expenses	50203010	2,657,558.63	187,978.18	2,789,832.82	2,977,811.00	4,255,419.07
Accountable Forms	50203020	239,570.00	125,090.00	205,980.00	331,070.00	362,570.00
Non-Accountable Forms Expenses	50203030	163,002.00		369,750.00	369,750.00	250,000.00
Drugs and Medicines Expenses	50203070	1,907,099.50	908,450.00	291,550.00	1,200,000.00	1,500,000.00
Medical, Dental and Laboratory Supplies	50203080	486,984.00	335,420.00	920,580.00	1,256,000.00	1,556,000.00
Fuel, Oil and Lubricants Expenses	50203090	5,785,967.08	2,633,229.21	510,989.71	3,144,218.92	6,202,717.48
Other Supplies & Materials Expenses	50203990	3,773,449.80	210,148.75	2,078,548.15	2,288,696.90	3,789,025.42
Chemical, Filtering Supplies Expenses	50203130	998,995.00	720,000.00	280,000.00	1,000,000.00	2,000,000.00
Electricity Expenses	50204020	7,090,627.89	2,924,861.78	282,544.13	3,207,405.91	4,391,221.16
Postage and Deliveries	50205010			50,000.00	50,000.00	30,000.00

Telephone Expenses-Landline	50205020	490,625.88	271,246.93	493,529.07	764,776.00	750,776.00
Telephone Expenses-Mobile	50205020	1,542,622.91	339,000.00	573,000.00	912,000.00	810,000.00
Survey Expenses	50207010	129,800.00		150,000.00	150,000.00	150,000.00
Research, Exploration & Development Expenses	50207020			50,000.00	50,000.00	100,000.00
Legal Services	50211010		500.00	249,500.00	250,000.00	250,000.00
Other Professional Services	50211990	432,000.00	198,000.00	234,000.00	432,000.00	
Other General Services	50212990	10,759,900.00	2,946,300.00	4,079,500.00	7,025,800.00	6,545,441.82
Other General Services (Gratuity Pay for JO & COs)	50212990	1,104,000.00				
Repair and Maintenance- Infrastructure Assets	50213030	4,550,385.50	3,608,692.00	1,026,921.00	4,635,613.00	7,808,995.00
Repair and Maintenance- Buildings & Other Structures	50213040	2,346,155.00	1,106,119.00	1,002,281.00	2,108,400.00	4,326,955.00
Repair and Maintenance-Office -Machinery and Equipments	50213050	3,117,936.77	2,018,947.07	1,654,052.93	3,673,000.00	5,624,489.20
Repair and Maintenance -Motor Vehicles	50213060	2,485,891.00	857,693.00	1,672,307.00	2,530,000.00	3,722,950.00
Repair and Maintenance-Furnitures & Fixtures	50213070	70,050.00	36,500.00	218,500.00	255,000.00	457,000.00
Taxes, Duties & Licenses	50216010	121,375.06	918,151.48	1,331,848.52	2,250,000.00	2,664,425.00
Fidelity Bond Premium	50216020	117,780.00	73,415.75	91,584.25	165,000.00	222,000.00
Insurance Expenses	50216030	3,118,112.61	323,618.58	1,176,381.42	1,500,000.00	2,000,000.00
Advertising Expenses	50299010			15,000.00	15,000.00	14,850.00
Printing & Publication Expenses	50299020	72,000.00	72,000.00	56,000.00	128,000.00	178,000.00
Representation Expenses	50299030		285,550.00	214,450.00	500,000.00	1,060,000.00
Rent Expenses	50299050	224,500.00				
Membership Dues and Contribution to Organization	50299060	80,500.00	73,000.00	345,500.00	418,500.00	401,000.00
Subscription Expenses	50299070	5,552.29	5,048.00	46,451.00	51,499.00	55,499.00
Donations	50299080	6,707,911.42		150,000.00	150,000.00	100,000.00
Other MOOE	50299990	10,910,827.54	5,231.90	194,768.10	200,000.00	200,000.00
<b>Sub-Total</b>		<b>82,523,134.43</b>	<b>24,851,493.46</b>	<b>27,690,247.27</b>	<b>52,541,740.73</b>	<b>70,960,834.15</b>
<b>Capital Outlays</b>						
Power Supply System (Relocation of Solar of LED Lights)	10703050					200,000.00
Improvement of Tourist Facility	10703990					500,000.00
Installation of Glass Sing Door	10703990					50,000.00
Improvement of Slaughterhouse	10704050					600,000.00

Office Equipment	10705020					310,000.00
Information,Communication Technology Equipment	10705030					2,363,000.00
Agricultural and Forestry Equipment	10705040					100,000.00
Technical and Scientific Equipment	10705140					2,090,000.00
Other Machinery and Equipment	10705990		70,030.00	729,970.00	800,000.00	870,000.00
Motor Vehicle	10706990			560,000.00	560,000.00	300,000.00
Furnitures and Fixtures	10707010					1,742,000.00
Other Property Plant and Equipment	10799990					
Computer Software	10901020			1,200,000.00	1,200,000.00	
<b>Sub-Total</b>			<b>70,030.00</b>	<b>2,489,970.00</b>	<b>2,560,000.00</b>	<b>9,125,000.00</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
Subsidy to LGU -Brgy. Dev't Fund @ P50,000.00		800,000.00		800,000.00	800,000.00	800,000.00
5 % Budgetary Requirements		4,945,704.00	1,052,495.00	12,342,272.97	13,394,767.97	15,775,758.90
20% Development Fund		42,351,102.80	778,231.22	45,870,745.18	46,648,976.40	55,418,995.60
<b>Other Purpose of Appropriations</b>						
<b>National Offices</b>						
Audit Team/Auditing Services						315,000.00
Public Attormery/Legal Services						104,000.00
Assistant Provincial Procesoator						104,000.00
Regional Trial Court/Administration of Justice						104,000.00
Municipal Trial Court						276,000.00
Philippine National Police						326,000.00
Municipal Government Operations Officer						166,000.00
People's Law Enforcement Board						13,000.00
Bureau of Fire Protection						172,500.00
<b>Local Youth Development Program</b>						
National Arts Month Celebration			169,887.74	13,847.26	183,735.00	284,000.00
Linggo Ng Kabataan				158,400.00	158,400.00	240,500.00

Meetings with SK Officials and LYDC				30,000.00	30,000.00	50,000.00
Leadership Training for SK and LYDC						72,000.00
Kabataan Kontra Droga at Terrorismo						51,300.00
<b><u>Sports Supplies and Accessories</u></b>						
Sports Supplies				107,480.00	107,480.00	
Other Supplies and Materials Expenses (Sports Supplies and paraphernalia)						150,000.00
Other Supplies and Materials Expenses (Sports supplies and paraphernalia (DEP-ED for distributions)						150,000.00
<b>Athletic Sports Tournaments and Competition</b>			53,986.00	91,414.00	145,400.00	90,000.00
<b>Grassroots Sports Development</b>						
Non Athletic Sports Tournament				24,500.00	24,500.00	61,000.00
LGU Olympics						106,000.00
Students Athletes Incentive Progam			63,000.00	157,000.00	220,000.00	200,000.00
Coaches Incentive Program						75,000.00
<b>Culture and the Arts Development Program</b>						
National Food Month Celebration			116,500.00	19,000.00	135,500.00	143,500.00
National Heritage Month			244,000.00	125,250.00	369,250.00	365,250.00
<b>Tourism Program and Socio Cultural Activities</b>						
Operation of Sebugay Mountain Resort			410,375.00	483,975.00	894,350.00	630,000.00
Other Socio Cultural Activities			38,000.00	212,000.00	250,000.00	300,000.00
Miss Albuera Tourism 2025				436,500.00	436,500.00	548,500.00
Little Princess Albuera 2025						114,000.00
Albuera Idol 2025						38,750.00
Sibug-Sibug Festival 2025						708,500.00
Colot Me Run/ Fun Run			8,125.00	36,375.00	44,500.00	
<b>Operation of Tourism Office and SMR</b>						
MOOE			159,135.00	771,680.00	930,815.00	704,370.00
<b>Peace and Order and Public Safety Program</b>						
Various Crime Prevention ,Law Enforcement Activities and Advocacies			24,600.00	125,400.00	150,000.00	150,000.00

Support to MPOC and MADAC			28,700.00	81,300.00	110,000.00	150,000.00
Support to BPOC and BADAC				100,000.00	100,000.00	150,000.00
Katarungan Pambarangay Law				50,000.00	50,000.00	150,000.00
Accommodation for Law Enforcement Agencies						
Assisting in the Implementation of POPS Plan						
Program			94,000.00	6,000.00	100,000.00	100,000.00
Security Services	612,325.00		339,500.00	677,250.00	1,016,750.00	504,000.00
<b>Confidential, Intelligence, Extraordinary and</b>						
<b>Miscellaneous Expenses</b>	2,700.00		30,897.60	427,929.01	458,826.61	672,456.01
<b>Public Safety Program</b>						
<b>Oplan Ligtas and Pamayanan</b>			10,400.00	89,612.00	100,012.00	
Community Fire Protection Plan (CFPP)						50,000.00
Composition of Fire Protection Plan						50,000.00
Conduct Fire Safety Lecture and Drills in Schools						16,320.00
Conduct Kick-off Activity						7,220.00
<b>Fire Prevention Month Activity</b>						
Brgy. Fire Olympics (16 Barangays)						74,620.00
Poster Making Contest						36,622.00
Traffic Enforcers			159,975.00	344,025.00	504,000.00	252,000.00
<b>Anti Illegal Drugs Program</b>						
CBDRP Program -PWUDs			61,500.00	148,500.00	210,000.00	100,000.00
CBDRP Program-Barangay			72,070.00	127,930.00	200,000.00	100,000.00
<b>Legislative Services</b>						
Conduct Brgy. Sessions every 2nd Monday of the Month				327,600.00	327,600.00	284,000.00
Conduct Public Hearing			26,700.00	95,200.00	121,900.00	39,000.00
Conduct Committee Hearing						126,000.00
Conduct VLMP Hosting						76,500.00
<b>Personnel Values Orientation Seminar and other related</b>						
<b>activities</b>						
LGU Personnel Development Seminar				728,167.96	728,167.96	719,417.96
Health and Wellness of Employees						60,000.00

Biggest Losser Session 3				30,300.00	30,300.00	
<b>Program on Rewards and Incentives for Service Excellence</b>						166,000.00
<b>Mun.Planning &amp; Development Office</b>						
Conduct of LDC, LFC, SGLG and PMC Meetings and Inspection				50,200.00	50,200.00	46,200.00
CSO/NGO -Incentive						
Other MOOE				43,200.00	43,200.00	18,300.00
Community Based Monitoring System						
MOOE				2,876,000.00	2,876,000.00	
Other General Services				1,529,000.00	1,529,000.00	
<b>Civil Registration Program</b>						
Conduct Registration Activity (16 Barangays)						1,000.00
Mass Wedding Activity				106,500.00	106,500.00	126,200.00
<b>Municipal Accounting Office</b>						
Conduct Meetings related to Accounting and Internal Audit Policies				118,050.00	118,050.00	
Conduct of Orientation meetings for LIASON personnel						49,000.00
Conduct Exit Conference with COA and LGU						2,100.00
Conduct Exit Conference with COA and Brgy. Officials						7,000.00
Conduct of Orientation meetings for Barangay Treasurer						42,000.00
Conduct of Orientation meetings for SK SK Chairpersons and Barangay Treasurer						7,000.00
<b>Municipal Treasurer's Office</b>						
Conduct sa Bandilyo sa Bsrangay (IEC) for 16 Barangays						60,000.00
Conduct of Data Migration/Updating ITAX System						10,600.00
Conduct of Data Migration/Updating eBPLS						5,300.00
Conduct Business Registration and Compliance Seminar						9,000.00
Conduct Registration and Compliance seminar on Potpot Permit and MTOP						15,000.00

<b>Municipal Health Services</b>						
National TB Program (NTP)			436,900.00	28,100.00	465,000.00	900,000.00
Combatting HIV/AIDS/STI Program			97,000.00	78,000.00	175,000.00	175,000.00
GP and Micronutrient Supplementation Program				202,000.00	202,000.00	302,000.00
Operation Tuli Program			98,620.00	183,380.00	282,000.00	385,000.00
National Voluntary Blood Service (NVBS) Program			1,800.00	383,800.00	385,600.00	392,000.00
Medical and Dental Mission Services			394,800.00	117,200.00	512,000.00	614,000.00
Mental Health Program				302,000.00	302,000.00	305,000.00
Family Planning Services				314,000.00	314,000.00	300,000.00
Covid 19 and other Emerging Diseases				355,000.00	355,000.00	155,000.00
Control of Non Communicable Diseases (PHILPEN)			394,780.00	5,220.00	400,000.00	300,000.00
Control of Acute Respiratory Infections (ARI)				300,000.00	300,000.00	300,000.00
Control Diarrheal Diseases Program CDD)			197,750.00	2,250.00	200,000.00	200,000.00
Expanded Immunization Program			99,200.00	12,800.00	112,000.00	215,000.00
Environment and Sanitation Services				105,000.00	105,000.00	155,000.00
National Rabies Control Program			198,180.00	1,820.00	200,000.00	500,000.00
National Nutrition Program			77,750.00	289,250.00	367,000.00	300,000.00
Maternal and Child Control Program				405,000.00	405,000.00	405,000.00
<b>Public Employment Services Program</b>						
Special Program for Employment of Students				500,000.00	500,000.00	506,250.00
Tulong Panghanapbuhay sa ating Displaced/ dis- advantage worker and DOLE Integrated Livelihood Program				100,000.00	100,000.00	100,000.00
DOLE Integrated Livelihood Program						100,000.00
Conduct Job Fair for Job Replacements				100,000.00	100,000.00	
<b>MSWD Services</b>						
Child Welfare and Development Program						150,000.00
Socio Cultural Activities for Children (Nutrition Month, Children's month celebration, Children's congress others				50,000.00	50,000.00	200,000.00

Advocacy of Child Abuse/trafficking: CSAC Chld Labor/ CICL				150,000.00	150,000.00	150,000.00
Supplementary Feeding Program				1,800,000.00	1,800,000.00	1,500,000.00
Gender and Development Program	201,590.00			188,410.00	390,000.00	390,000.00
LGBT Empowerment Training				75,000.00	75,000.00	100,000.00
<b>Women Welfare Program</b>				420,000.00	420,000.00	20,000.00
Skills Training for Women Solo Parents	321,000.00			879,000.00	1,200,000.00	100,000.00
Livelihood Assistance for Needy Women and Solo Parents						100,000.00
Training for VAW Desk Officers/Service Providers						50,000.00
Advocacy Programs for VAWC/ Anti-Trafficking						200,000.00
Socio Enhancement /Socio Cultural Activities	20,000.00			30,000.00	50,000.00	200,000.00
<b>Youth Welfare and DevelopmentProgram</b>				100,000.00	100,000.00	
Skills Enhancement Training						100,000.00
Livelihood Assistance for Needy Youth	60,000.00			40,000.00	100,000.00	100,000.00
Educational Assistance	185,000.00			315,000.00	500,000.00	500,000.00
Youth Advocacy Assistance				100,000.00	100,000.00	100,000.00
<b>Welfare Program for Persons with disability</b>						
Skills Training for PWDs				50,000.00	50,000.00	100,000.00
Socio Enhancement /Socio Cultural Activities	47,500.00			2,500.00	50,000.00	100,000.00
Procurement and Distributions of Assistive Devices of PWDs				100,000.00	100,000.00	150,000.00
Financial for Persons with Disability	186,500.00			213,500.00	400,000.00	600,000.00
Auxiliary Assistance to PWDs				100,000.00	100,000.00	
Operations of PWD Office	46,933.92			179,066.08	226,000.00	133,000.00
<b>Welfare for Senior Citizens/ Elderlies</b>						
Skills Training for Elderlies				50,000.00	50,000.00	100,000.00
Socio Enhancement /Socio Cultural Activities				50,000.00	50,000.00	100,000.00
Pay-out of Social Pension				600,000.00	600,000.00	600,000.00
Socio Cultural Program for Elderly Persons	80,000.00			20,000.00	100,000.00	100,000.00
Financial Assistance to Senior Citizens						100,000.00
Food and Birthday Assistance for Senior Citizens	2,061,000.00			939,000.00	3,000,000.00	3,000,000.00
Burial Assistance for Senior Citizens						1,000,000.00



Operations to Senior Citizens Office			32,900.00	183,100.00	216,000.00	163,000.00
<b>Family Welfare Programs</b>						
Capability Building /training for family heads/children			50,000.00	-	50,000.00	100,000.00
Recovery and Reintegration program for trafficked persons				100,000.00	100,000.00	100,000.00
After Care Programs and Services to PWUDs, Rebel Returnees,PDL's recovered mentl patients				200,000.00	200,000.00	200,000.00
Sustainable Livelihood Program for needy families				500,000.00	500,000.00	500,000.00
Financial Assistance for Solo Parents						1,500,000.00
Donation ( Property and Equipment for distributions)			98,800.00	1,200.00	100,000.00	100,000.00
Pay-out activities for UCT beneficiaries				50,000.00	50,000.00	
Recovery and Reintegration program for trafficked persons				100,000.00	100,000.00	
Financial Assistance and other support services to bslik probinsiya beneficiaries				20,000.00	20,000.00	
Sustainable Livelihood Program			70,000.00	430,000.00	500,000.00	
<b>Emergency Assistance Program</b>						
Assistance to individuals in crisis situation (AICS)			1,419,150.29	80,849.71	1,500,000.00	3,000,000.00
Emergency Services for children,women,elderlies and PWDs during calamities				100,000.00	100,000.00	
<b>Community Welfare Program</b>						
Capability training s to marginalized communities				100,000.00	100,000.00	150,000.00
Community Drugs Rehabilitation Program				150,000.00	150,000.00	100,000.00
Community Outreach Program			164,750.00	835,250.00	1,000,000.00	1,000,000.00
<b>Support Program for Pantawid Pamilyang Pilipino (4ps) kilos unlad and other social servicies</b>				200,000.00	200,000.00	
Skills Enhancement Training						50,000.00
Livelihood Assistance to Graduation 4Ps						200,000.00
Conduct Pugay Tagumpas Ceremony						50,000.00
Walang Gutom Food Stamp						50,000.00
<b>Kalahi CIDDS (LGU CIDDS LGU Counterpart)</b>			5,250,000.00	-	5,250,000.00	4,250,000.00
<b>Functionality of Municipl Special Bodies</b>			20,750.00	79,250.00	100,000.00	150,000.00

<b>Family Planning Services</b>						
Responsible Prethhood and Family Planning				200,000.00	200,000.00	100,000.00
Operation Timbang	107,720.00			420,280.00	528,000.00	148,000.00
Nutrition Month Celebration				230,000.00	230,000.00	229,000.00
Tutok Kainan						330,000.00
BNS Refresher Course	112,410.00			87,590.00	200,000.00	120,000.00
Quarterly MNC Meetings and Evaluations				87,000.00	87,000.00	50,000.00
Supplementary Feeding Program (for distribution)				660,000.00	660,000.00	500,000.00
Outreach Program				37,500.00	37,500.00	50,000.00
Adolescent Responsible Sexuality Education				150,000.00	150,000.00	101,500.00
Grand Family Planning Month Celebration	32,750.00			117,250.00	150,000.00	77,500.00
Adolescence Health Development Program (Teen Center)						203,500.00
Operation of Teen Center						180,000.00
<b>Municipal Agriculturist Services</b>						
Rice Development Program	90,300.00			58,200.00	148,500.00	74,500.00
Production Support Services				2,000,000.00	2,000,000.00	3,689,000.00
Corn Development Program				74,500.00	74,500.00	74,500.00
Production Support Services	413,400.00			1,600.00	415,000.00	1,000,000.00
HVC Development Program				148,500.00	148,500.00	74,500.00
Production Support Services	302,035.00			349,865.00	651,900.00	1,000,000.00
Livestock and Poultry Development Program	40,950.00			233,550.00	274,500.00	211,000.00
Production Support Services		10,891,921.00		568,000.00	568,000.00	968,000.00
Animal Health Services				283,000.00	283,000.00	600,000.00
Fisheries Development Program				74,500.00	74,500.00	74,500.00
Production Support Services				300,000.00	300,000.00	650,000.00
Regulatory Services/Fishery Law Enforcement				126,000.00	126,000.00	63,000.00
Coastal Resource Management				240,000.00	240,000.00	400,000.00
Organic Agriculture Development Program	50,400.00			117,740.00	168,140.00	105,140.00
Meat Inspection Services	39,200.00			212,800.00	252,000.00	63,000.00
Farm Mechanization Program	39,200.00			86,800.00	126,000.00	63,000.00
Intstitutional Development Program				88,000.00	88,000.00	112,000.00
Municipal Slaughter	275,425.00			454,575.00	730,000.00	289,000.00

Municipal Nursery/Demonstration Area			90,200.00	165,800.00	256,000.00	213,000.00
OMA Warehouse and Other Facilities			61,600.00	290,400.00	352,000.00	50,000.00
<b>Municipal Environmental Services</b>						
Ecological Waste of Mngt. Program and Services				200,000.00	200,000.00	
ESWM Services			245,800.00	636,200.00	882,000.00	2,268,000.00
Environment Mngt. Program and Services			23,100.00	166,500.00	189,600.00	268,000.00
WQMA- Monitoring Inspection						74,000.00
MRFC-MMT SAG Inspection						33,000.00
Establishment of Communal Forest				300,000.00	300,000.00	
Tree Planting Activity				100,000.00	100,000.00	100,000.00
Inland Water Protection and Management Program						200,000.00
Environment Management Services		1,314,425.00	1,018,675.00	1,753,325.00	2,772,000.00	
River Clean Up Activity				50,000.00	50,000.00	
Wetland Rehabilitation and Clean up Activity			16,250.00	33,750.00	50,000.00	
Forest Watershed Protection and Management Program				300,000.00	300,000.00	330,000.00
Coastal Protection and Management Program				250,000.00	250,000.00	330,500.00
Coastal Clean up Activity			19,500.00	30,500.00	50,000.00	
<b>Sub-Total</b>		<b>60,918,177.80</b>	<b>19,233,646.77</b>	<b>94,812,274.17</b>	<b>114,045,920.94</b>	<b>126,873,170.47</b>
<b>Total Expenditures</b>		<b>247,694,614.68</b>	<b>89,985,958.58</b>	<b>182,176,400.88</b>	<b>272,162,359.46</b>	<b>315,515,178.00</b>
<b>IV. Ending Balance</b>		<b>22,612,778.36</b>	<b>55,478,451.94</b>	<b>(59,745,451.94)</b>	<b>(4,267,000.00)</b>	<b>-</b>

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.

  
**FLORDELIZA A. PARILLA, CPA**  
Municipal Treasurer

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**KARLA A. GENCIANOS, EnP**  
MPDC

  
**ARLENE RIO S. VILLAR, CPA**  
Municipal Accountant

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: MUNICIPAL MAYOR/EXECUTIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	3,351,381.00	1,678,516.00	1,958,600.00	3,637,116.00	3,646,356.00
Salaries and Wages - Casual/Contractual	5-01-01-020	833,018.93	673,607.28	735,432.72	1,409,040.00	1,268,136.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	408,000.00	249,000.00	279,000.00	528,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	86,400.00	39,600.00	46,800.00	86,400.00	96,000.00
Transportation allowance (TA)	5-01-02-030	86,400.00	39,600.00	46,800.00	86,400.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	139,000.00	15,000.00	154,000.00	147,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	349,491.00	385,439.00	6,074.00	391,513.00	409,541.00
Honoraria -(OSCA Chairman)	5-01-02-100	144,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Honoraria -(PLEB Members)	5-01-02-100	-	-	96,000.00	96,000.00	96,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	100,000.00
Year End Bonus	5-01-02-140	346,590.40	-	420,513.00	420,513.00	409,541.00
Cash Gift	5-01-02-150	85,000.00	-	110,000.00	110,000.00	105,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	350,096.76	210,434.64	395,104.08	605,538.72	589,739.04
PAG-IBIG Contributions	5-01-03-020	19,200.00	21,650.00	31,150.00	52,800.00	50,400.00
PHILHEALTH Contributions	5-01-03-030	58,251.18	43,144.00	81,026.60	124,170.60	120,987.00
ECC Contributions	5-01-03-040	19,200.00	11,950.00	14,450.00	26,400.00	25,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	581,816.52	128,616.99	538.11	129,155.10	1,460,645.22
Monetization of Leave Credits	5-01-04-990	169,105.76	-	39,036.08	39,036.08	-
Other Personnel Benefit- (PEI)	5-01-04-990	85,000.00	-	110,000.00	110,000.00	105,000.00
Collective Negotiation Agreement (CNA)	5-01-04-990	425,000.00	-	-	-	-
Service Recognition Incentive (SRI)	5-01-04-990	340,000.00	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>7,839,951.55</b>	<b>3,680,557.91</b>	<b>4,469,524.59</b>	<b>8,150,082.50</b>	<b>9,373,545.26</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	539,081.20	262,137.03	37,862.97	300,000.00	300,000.00
Traveling Expenses -Local (IAS)	5-02-01-010	-	-	-	-	50,000.00

<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	58,016.00	354,000.00	396,000.00	750,000.00	300,000.00
Training Expenses (AIS)	5-02-02-010					50,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	993,151.44	121,620.00	528,380.00	650,000.00	1,000,997.01
Office Supplies Expenses (AIS)	5-02-03-010					50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					100,000.00
Other Supplies and Materials Expenses	5-02-03-990	362,820.00	67,430.00	396,700.00	464,130.00	500,000.00
<b>Utility Expenses</b>						
Electricity Expenses	5-02-04-020	5,764,144.13	2,602,217.45	3,397,782.46	5,999,999.91	3,500,000.00
Electricity Expenses- (AMWSS)	5-02-04-020	806,528.90	322,644.33	477,355.67	800,000.00	
<b>Communication Expenses</b>						
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	113,306.84	63,656.86	128,343.14	192,000.00	150,000.00
Telephone Expenses- Mobile	5-02-05-020	56,000.00	24,000.00	24,000.00	48,000.00	30,000.00
Telephone Expenses- (Mobile-BPLO)	5-02-05-020	15,000.00	6,000.00	6,000.00	12,000.00	12,000.00
<b>Professional Services</b>						
Legal Services	5-02-11-010		500.00	49,500.00	50,000.00	100,000.00
<b>General Services</b>						
Other General Services	5-02-12-990	5,988,425.00	562,275.00	1,075,725.00	1,638,000.00	819,000.00
Other General Services (Gratuity Pay )	5-02-12-990	1,104,000.00				
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	23,325.47		6,000.00	6,000.00	10,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
Technical and Scientific Equipment	5-02-13-050	299,700.00		452,680.00	452,680.00	50,000.00
Rep/Maintenance- Furnitures & Fixtures	5-02-13-070	56,050.00	15,000.00	25,000.00	40,000.00	20,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses (SLUP Annual Rental and Performance Bond (DENR))	5-02-16-010		842,475.00	57,525.00	900,000.00	2,356,425.00
Fidelity Bond Premiums	5-02-16-020	52,875.00		60,000.00	60,000.00	60,000.00
<b>Other Maintenance and Operating Expenses</b>						
Representation Expenses	5-02-99-030		285,550.00	594,450.00	880,000.00	1,000,000.00
Rent Expenses	5-02-99-050	224,500.00				
Membership Dues and Contributions to the Organization	5-02-99-060		30,000.00	-	30,000.00	50,000.00
Subscription Fee	5-02-99-070	5,552.29		44,000.00	44,000.00	50,000.00
Donations	5-02-99-080	200,000.00		50,000.00	50,000.00	50,000.00
<b>SUB TOTAL MOOE</b>		<b>16,662,476.27</b>	<b>5,559,505.67</b>	<b>7,837,304.24</b>	<b>13,396,809.91</b>	<b>10,638,422.01</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030			50,000.00	50,000.00	180,000.00
Technical and Scientific Equipment	1-07-05-140					2,000,000.00
Other Machinery and Equipment	1-07-05-990					115,000.00
Furnitures Fixtures	1-07-07-010	173,850.00				117,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>173,850.00</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>2,412,000.00</b>

<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>AID TO BARANGAYS</u></b>						
BDF-Subsidy to LGU (16 Brgys. @ 50,000.00 each)	5-02-14-030			800,000.00	800,000.00	800,000.00
<b><u>OTHER PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>NATIONAL OFFICES</u></b>						
<b><u>AUDIT TEAM/AUDITING SERVICES</u></b>						
Traveling Expenses	5-02-01-010	70,780.00		100,000.00	100,000.00	100,000.00
Training Expenses - (for Barangay Treasurer and SK Chairperson)	5-02-02-010					100,000.00
Office Supplies	5-02-03-010	50,000.00		50,000.00	50,000.00	75,000.00
Other Supplies and Materials Expenses						40,000.00
<b><u>PUBLIC ATTORNEY/LEGAL SERVICES</u></b>						
Traveling Expenses	5-02-01-010			20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			12,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b><u>ASSISTANT PROVINCIAL PROSECUTOR</u></b>						
Traveling Expenses	5-02-01-010	13,590.00		20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			12,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b><u>REGIONAL TRIAL COURT/ADMINISTRATION OF JUSTICE</u></b>						
Traveling Expenses	5-02-01-010			20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			12,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b><u>MUNICIPAL TRIAL COURT</u></b>						
Traveling Expenses	5-02-01-010	45,426.50	19,196.10	60,803.90	80,000.00	80,000.00
Training Expenses	5-02-02-010	17,000.00		40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	25,843.28		30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	5,500.00				
Telephone Expenses - Landline	5-02-05-020	14,541.49	12,705.50	17,294.50	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00		24,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b><u>PHILIPPINE NATIONAL POLICE</u></b>						
Traveling Expenses -	5-02-01-010	145,766.00	49,374.00	100,626.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	61,098.20		50,000.00	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020			30,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00

<b><u>MUNICIPAL GOVERNMENT OPERATIONS OFFICER (MLGOO)</u></b>						
Traveling Expenses	5-02-01-010	18,913.96	37,638.22	2,361.78	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	37,023.45		30,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	72,000.00	18,000.00	54,000.00	72,000.00	72,000.00
<b><u>PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)</u></b>						
Traveling Expenses	5-02-01-010			20,000.00	20,000.00	5,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010			3,000.00	3,000.00	3,000.00
<b><u>BUREAU OF FIRE PROTECTION</u></b>						
Traveling Expenses	5-02-01-010					25,000.00
Training Expenses	5-02-02-010					60,000.00
Office Supplies Expenses	5-02-03-010					17,500.00
Fuel,Oil and Lubricants Expenses	5-02-03-090					30,000.00
Rep/Maintenance - Transportation Equipment -Fire Truck	5-02-13-060					40,000.00
<b><u>LOCAL YOUTH DEVELOPMENT PROGRAM</u></b>						
<b><u>National Arts Month Celebration</u></b>						
Other Supplies and Materials Expenses	5-02-03-990		44,031.74	203.26	44,235.00	37,000.00
Prizes	5-02-06-020		46,000.00	-	46,000.00	38,000.00
Other Professional Services	5-02-11-990		3,000.00	-	3,000.00	13,500.00
Representation Expenses	5-02-99-030		16,850.00	13,650.00	30,500.00	72,000.00
Rent Expenses	5-02-99-050		60,000.00	-	60,000.00	80,000.00
<b><u>Linggo Ng Kabataan</u></b>						
Office Supplies Expenses	5-02-03-010	328,387.00		6,400.00	6,400.00	
Other Supplies and Materials Expenses	5-02-03-990					18,000.00
Prizes	5-02-06-020			49,500.00	49,500.00	52,000.00
Other Professional Services	5-02-11-990			5,000.00	5,000.00	74,000.00
Representation Expenses	5-02-99-030			67,500.00	67,500.00	60,000.00
Rent Expenses	5-02-99-050			30,000.00	30,000.00	80,000.00
<b><u>Meetings with SK Officials and LYDC</u></b>						
Representation Expenses	5-02-99-030			30,000.00	30,000.00	50,000.00
<b><u>Leadership Training for SK and LYDC</u></b>						
Training Expenses	5-02-02-010					72,000.00
<b><u>Kabataan Kontra Droga at Terrorismo</u></b>						
Office Supplies Expenses	5-02-03-010					12,800.00
Other Professional Services	5-02-11-990					16,000.00
Representation Expenses	5-02-99-030					22,500.00
<b><u>Sports Development Program</u></b>						
<b><u>Athletic Sports Tournaments and Competitions</u></b>						
Office Supplies Expenses	5-02-03-010			6,400.00	6,400.00	

Other Supplies and Materials Expenses	5-02-03-990					50,000.00
Prizes	5-02-06-020			30,000.00	30,000.00	16,000.00
Other Professional Services	5-02-11-990		53,986.00	46,014.00	100,000.00	24,000.00
Representation Expenses	5-02-99-030			9,000.00	9,000.00	
<b><u>Sports Supplies and Accessories</u></b>						
Office Supplies Expenses	5-02-03-010			29,890.00	29,890.00	
Other Supplies and Materials Expenses (Sports Supplies and Paraphernalia)	5-02-03-990	99,055.00		176,680.00	176,680.00	150,000.00
Other Supplies and Materials Expenses (Sports Supplies and Paraphernalia) for DEP-ED for distributions	5-02-03-990			119,580.00	119,580.00	150,000.00
<b><u>Mayor's Cup Sportfest</u></b>						
Prizes - Inter Barangay Basketball Tournament	5-02-06-020			165,000.00	165,000.00	
Prizes - Bike Challenge	5-02-06-020			58,500.00	58,500.00	
Prizes - Table Tennis Tournament	5-02-06-020			78,000.00	78,000.00	
Prizes - Volleyball Tournament	5-02-06-020					
Prizes - Sebugaynon Frisbee Tournament	5-02-06-020			13,100.00	13,100.00	
Prizes - Open Invitational Basketball Tournament	5-02-06-020			175,000.00	175,000.00	
Prizes - Lawn Tennis Tournament	5-02-06-020			31,000.00	31,000.00	
Prizes - Boxing Tournament	5-02-06-020			50,000.00	50,000.00	
Other Professional Services (Volleyball Tournament)	5-02-11-990					
<b><u>Motorcross Category</u></b>						
Prizes	5-02-06-020			37,500.00	37,500.00	
Other Professional Services	5-02-11-990			15,000.00	15,000.00	
<b><u>GRASSROOTS SPORTS DEVELOPMENT</u></b>						
<b><u>Non-Athletic Sports Tournaments</u></b>						
Prizes	5-02-06-020			16,000.00	16,000.00	
Representation Expenses	5-02-99-030			8,500.00	8,500.00	
<b><u>1. Pickleball Tournament</u></b>						
Prizes	5-02-06-020					20,000.00
Other Professional Services	5-02-11-990					10,000.00
<b><u>2. Chess Tournament</u></b>						
Prizes	5-02-06-020					16,000.00
Other Professional Services	5-02-11-990					15,000.00
<b><u>3. LGU Olympics</u></b>						
<b>Inter Department/cluster basketball tournament</b>						
Prizes	5-02-06-020					32,000.00
Other Professional Services	5-02-11-990					32,000.00
<b>Inter Department/cluster volleyball tournament</b>						
Prizes	5-02-06-020					32,000.00
Other Professional Services	5-02-11-990					10,000.00
<b><u>4. Students Athletes Incentive Program</u></b>						
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00	
Awards and Rewards Expenses	5-02-06-010		63,000.00	137,000.00	200,000.00	200,000.00



<b>5.Coaches Incentive Program</b>						
Subsidies-Others	5-02-14-990					75,000.00
<b>Foundation Cup and Dancesports Competition</b>						
<b>Pop Dance &amp; Dancesports Competition</b>						
Prizes	5-02-06-020			148,175.00	148,175.00	
Other Professional Services	5-02-11-990			25,000.00	25,000.00	
Representation Expenses	5-02-99-030			6,900.00	6,900.00	
Rent Expenses	5-02-99-050			40,000.00	40,000.00	
<b>Mural Painting Competition</b>						
Prizes	5-02-06-020			25,000.00	25,000.00	
<b>CULTURE AND THE ARTS DEVELOPMENT PROGRAM</b>						
<b>1) Conduct National Food Month Celebration</b>						
<b>a. Albuera Cooking Contest</b>						
Prizes	5-02-06-020		23,000.00	-	23,000.00	21,000.00
Other Professional Services	5-02-11-990		93,500.00	-	93,500.00	93,500.00
Representation Expenses	5-02-99-030			19,000.00	19,000.00	19,000.00
Rent Expenses	5-02-99-050					10,000.00
<b>2 Conduct National Heritage Month Celebration</b>						
Prizes	5-02-06-020		129,000.00	-	129,000.00	163,000.00
Other Professional Services	5-02-11-990		15,000.00	-	15,000.00	15,000.00
Representation Expenses	5-02-99-030			125,250.00	125,250.00	87,250.00
Rent Expenses	5-02-99-050		100,000.00	-	100,000.00	100,000.00
<b>TOURISM PROGRAM AND SOCIO CULTURAL ACTIVITIES</b>						
<b>1. Development of Tourist Facilities</b>						
<b>1.1 Operation of Sibugay Mountain Resort</b>						
Other General Services (10 JO's)	5-02-12-990		670,762.50	223,587.50	894,350.00	630,000.00
<b>2. Tourism and Socio Cultural Activity</b>						
<b>2.1 Other Socio Cultural Activities</b>						
Subsidies-Others	5-02-14-990	179,500.00	5,000.00	145,000.00	150,000.00	150,000.00
Prizes	5-02-06-020		33,000.00	67,000.00	100,000.00	150,000.00
<b>2.2 Miss Albuera Tourism 2025</b>						
Prizes	5-02-06-020			214,000.00	214,000.00	275,000.00
Other Professional Services	5-02-11-990			58,000.00	58,000.00	59,000.00
Representation Expenses	5-02-99-030			64,500.00	64,500.00	64,500.00
Rent Expenses	5-02-99-050			100,000.00	100,000.00	150,000.00
<b>2.3 Little Princess Albuera 2025</b>						
Prizes	5-02-06-020					77,000.00
Other Professional Services	5-02-11-990					18,000.00
Representation Expenses	5-02-99-030					19,000.00
<b>2.4 Albuera Idol 2024</b>						
Prizes	5-02-06-020			30,500.00	30,500.00	35,000.00
Other Professional Services	5-02-11-990			10,000.00	10,000.00	3,750.00
Representation Expenses	5-02-99-030			1,875.00	1,875.00	

<b>2.5 Christmas Lights On</b>						
Prizes	5-02-06-020			318,500.00	318,500.00	
Other Professional Services	5-02-11-990			62,000.00	62,000.00	
Subsidies-Others	5-02-14-990			953,000.00	953,000.00	
Representation Expenses	5-02-99-030			76,000.00	76,000.00	
Rent Expenses	5-02-99-050			12,000.00	12,000.00	
Other -MOOE	5-02-99-990			2,000,000.00	2,000,000.00	
<b><u>Sibug-Sibug Festival</u></b>				-		
Prizes	5-02-06-020			135,000.00	135,000.00	135,000.00
Other Professional Services	5-02-11-990			14,500.00	14,500.00	17,000.00
Subsidies-Others	5-02-14-990			500,000.00	500,000.00	500,000.00
Representation Expenses	5-02-99-030			22,750.00	22,750.00	26,500.00
Rent Expenses	5-02-99-050			30,000.00	30,000.00	30,000.00
<b><u>108th Foundation Day Celebration</u></b>						
Other Professional Services	5-02-11-990			9,000.00	9,000.00	
Representation Expenses	5-02-99-030			45,000.00	45,000.00	
Rent Expenses	5-02-99-050			65,000.00	65,000.00	
<b><u>OPERATION OF TOURISM OFFICE AND SMR</u></b>						
Office Supplies Expenses	5-02-03-010	38,910.00		269,305.00	308,215.00	308,215.00
Other Supplies and Materials Expenses	5-02-03-990			70,400.00	70,400.00	207,155.00
Other Supplies and Materials Expenses (Janitorial Services)	5-02-03-990			174,200.00	174,200.00	
Other General Services (3 JO's)	5-02-12-990	120,225.00		257,775.00	378,000.00	189,000.00
<b>2.4 Color Me Run/Fun Run</b>						
Representation Expenses	5-02-99-030	8,125.00		29,375.00	37,500.00	
Rent Expenses	5-02-99-050			7,000.00	7,000.00	
<b><u>Culture and the Arts Development Program</u></b>						
Prizes	5-02-06-020			318,500.00	318,500.00	
Other Professional Services	5-02-11-990			62,000.00	62,000.00	
Subsidies-Others	5-02-14-990			953,000.00	953,000.00	
Representation Expenses	5-02-99-030			76,000.00	76,000.00	
Rent Expenses	5-02-99-050			12,000.00	12,000.00	
Other MOOE	5-02-99-990			2,000,000.00	2,000,000.00	
<b><u>Foundation Day Celebration ( Morning Activity )</u></b>						
Other Professional Services	5-02-11-990			9,000.00	9,000.00	
Representation Expenses	5-02-99-030			45,000.00	45,000.00	
Rent Expenses	5-02-99-050			65,000.00	65,000.00	
<b><u>Fellowship Dinner &amp; Awarding Night (Evening Activity)</u></b>						
Other Professional Services	5-02-11-990			332,000.00	332,000.00	
Representation Expenses	5-02-99-030			304,000.00	304,000.00	
Rent Expenses	5-02-99-050			65,000.00	65,000.00	


<b>Tourism Program/Activity</b>						
Prizes	5-02-06-020			51,500.00	51,500.00	
Other Professional Services	5-02-11-990			10,000.00	10,000.00	
Representation Expenses	5-02-99-030			19,000.00	19,000.00	
<b>Other Socio Cultural Activity</b>						
Other Professional Services	5-02-11-990			50,000.00	50,000.00	
<b>PEACE AND ORDER AND PUBLIC SAFETY PROGRAM</b>						
<b>1 PEACE AND ORDER PROGRAM</b>						
<b>1.1 Various Crime Prevention, Law Enforcement Activities and Advocacies</b>						
Training Expenses	5-02-02-010	291,501.00		50,000.00	50,000.00	150,000.00
Representation Expenses	5-02-99-030		24,600.00	75,400.00	100,000.00	
<b>1.2 Support to MPOC and MADAC</b>						
Representation Expenses	5-02-99-030		28,700.00	81,300.00	110,000.00	150,000.00
<b>1.3 Support to BPOC and BADAC</b>						
Training Expenses	5-02-02-010			100,000.00	100,000.00	150,000.00
<b>1.4 Katarungang Pambarangay Law</b>						
Training Expenses	5-02-02-010	128,865.00		50,000.00	50,000.00	150,000.00
<b>1.5 Accommodation for Law Enforcement Agencies Assisting in the implementation of POPS Program</b>						
Other MOE			94,000.00	106,000.00	200,000.00	100,000.00
<b>1.6 Security Services (8 JO's)</b>	5-02-12-030	637,175.00	339,500.00	677,250.00	1,016,750.00	504,000.00
<b>1.7 Confidential, Intelligence, Extraordinary and Miscellaneous Expenses</b>						
Confidential Expenses	5-02-10-010			250,000.00	250,000.00	512,400.00
2% Discretionary Fund	5-02-10-030	2,700.00		58,826.61	58,826.61	60,056.01
Fuel, Oil & Lubricants Expenses	5-02-03-090	232,777.87	30,897.60	69,102.40	100,000.00	100,000.00
Rent Expenses (Temporary PNP Camp)	5-02-99-050			50,000.00	50,000.00	
<b>2 PUBLIC SAFETY PROGRAM</b>						
<b>1. Oplan Ligtas na Pamayanan</b>						
<b>Conduct Community Fire Protection Plan (CFPP)</b>						
Training Expenses	5-02-02-010			81,730.00	81,730.00	50,000.00
Representation Expenses	5-02-99-030		10,400.00	7,882.00	18,282.00	
<b>Composition of Community Fire Protection Plan</b>						
Training Expenses	5-02-02-010					50,000.00
<b>Batang Bumbero Mag aaral (BBM Project)</b>						
<b>Conduct Fire Safety Lectures and Drills in Schools</b>						
Fuel, Oil & Lubricants Expenses	5-02-03-090					7,320.00
Other Supplies and Materials Expenses	5-02-03-990					9,000.00
<b>Conduct Kick Off Activity</b>						
Fuel, Oil & Lubricants Expenses	5-02-03-090					1,220.00
Representation Expenses	5-02-99-030					6,000.00

<b>Fire Prevention Month Activity</b>						
<b>Brgy. Fire Olympics</b>						
Fuel, Oil & Lubricants Expenses	5-02-03-090					20,400.00
Other Supplies and Materials Expenses	5-02-03-990					1,220.00
Prizes	5-02-06-020					10,500.00
Representation Expenses	5-02-99-030					42,500.00
<b>Poster Making Contest</b>						
Other Supplies and Materials Expenses	5-02-03-990					8,272.00
Prizes	5-02-06-020					10,500.00
Representation Expenses	5-02-99-030					17,850.00
<b>2. Traffic Enforcers</b>						
Other General Services (4 JO's)	5-02-12-990		156,975.00	347,025.00	504,000.00	252,000.00
<b><u>ANTI-ILLEGAL DRUGS PROGRAM</u></b>						
<b>1 <u>CBD RP Program - PWUDs</u></b>						
Training Expenses	5-02-02-010	210,960.00	61,500.00	138,500.00	200,000.00	100,000.00
Medical Supplies Expenses	5-02-03-080			10,000.00	10,000.00	
<b>2 <u>CBD RP Program - Barangay</u></b>						
Travelling Expenses	5-02-01-010			100,000.00	100,000.00	
Training Expenses	5-02-02-010		72,070.00	27,930.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030					
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>			<b>3,138,403.75</b>	<b>2,676,946.66</b>	<b>16,155,041.95</b>	<b>18,831,988.61</b>
<b>TOTAL APPROPRIATIONS</b>			<b>27,814,681.57</b>	<b>11,917,010.24</b>	<b>28,511,870.78</b>	<b>40,428,881.02</b>
						<b>10,026,408.01</b>
						<b>32,450,375.28</b>

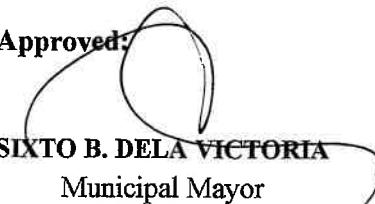
Prepared:

  
**MARIO L. CUBI**  
Municipal Administrator

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	448,560.00	226,290.00	1,027,374.00	1,253,664.00	1,253,664.00
Salaries and Wages - Casual/Contractual	5-01-01-020	276,272.89	255,652.04	307,963.96	563,616.00	563,616.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	56,000.00	136,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	28,000.00	28,000.00	56,000.00	56,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	60,864.00	84,750.00	66,690.00	151,440.00	151,440.00
Year End Bonus	5-01-02-140	60,864.00		151,440.00	151,440.00	151,440.00
Cash Gift	5-01-02-150	15,000.00		40,000.00	40,000.00	40,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	87,644.16	58,153.68	159,919.92	218,073.60	218,073.60
PAG-IBIG Contributions	5-01-03-020	3,600.00	5,100.00	14,100.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	14,607.36	12,291.60	33,140.40	45,432.00	45,432.00
ECC Contributions	5-01-03-040	3,600.00	2,800.00	6,800.00	9,600.00	9,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	53,758.47				
Other Personnel Benefit- (PEI)	5-01-04-990	15,000.00		40,000.00	40,000.00	40,000.00
Collective Negotiation Agreement (CNA)	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,264,770.88</b>	<b>729,037.32</b>	<b>2,011,428.28</b>	<b>2,740,465.60</b>	<b>2,740,465.60</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	122,130.00	118,500.00	11,500.00	130,000.00	130,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	96,500.00	64,000.00	36,000.00	100,000.00	100,000.00
Training Expenses ( DRRM,BDRRM and other related plans)		53,950.00	40,000.00	74,000.00	114,000.00	150,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	69,440.96		100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	365,672.41	207,986.52	224,560.04	432,546.56	450,000.00
Other Supplies and Materials Expenses	5-02-03-990		28,490.00	71,510.00	100,000.00	150,000.00
<b>Communication Expenses</b>						
Telephone Expenses- Landline	5-02-05-020	28,381.60	14,907.10	15,092.90	30,000.00	30,000.00

Telephone Expenses- Mobile	5-02-05-020			24,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (10 JO's)	5-02-12-990		364,700.00	657,300.00	1,022,000.00	630,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			10,000.00	10,000.00	30,000.00
IT Equipment and Software	5-02-13-050			32,500.00	32,500.00	32,500.00
Communication Equipment	5-02-13-050			10,500.00	10,500.00	10,500.00
Technical and Scientific Equipment	5-02-13-050			50,000.00	50,000.00	100,000.00
<b>Repair and Maintenance Transportation Equipment</b>						
Rescue Vehicle	5-02-13-060			200,000.00	200,000.00	100,000.00
Rescue Boat	5-02-13-060			200,000.00	200,000.00	100,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			20,000.00	20,000.00	2,500.00
<b>TOTAL MOOE</b>			<b>736,074.97</b>	<b>838,583.62</b>	<b>1,736,962.94</b>	<b>2,575,546.56</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					50,000.00
Information and Communication Technology Equipment	1-07-05-030					100,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>5% LOCAL DISASTER RISK REDUCTION &amp; MANAGEMENT FUND</u></b>						
<b><u>a) 30% QUICK RESPONSE FUND</u></b>						
Lump Sump Appropriations				4,018,430.39	4,018,430.39	4,732,727.67
<b><u>TOTAL 30% QUICK RESPONSE FUND</u></b>			<b>-</b>	<b>4,018,430.39</b>	<b>4,018,430.39</b>	<b>4,732,727.67</b>
<b><u>b) 70% Preparedness, Response, Prevention and Mitigation and Repair and Rehabilitation</u></b>						
<b><u>'1.0 PREVENTION AND MITIGATION</u></b>						
Training Expenses	5-02-02-010	1,021,915.11		773,640.00	773,640.00	568,240.00
<b><u>'2.0 PREPAREDNESS</u></b>						
Training Expenses	5-02-02-010	1,307,450.00		1,557,250.00	1,557,250.00	2,914,000.00
<b><u>Purchase of Rescue Equipment and Supplies</u></b>						
1. Purchase of Personal Protective Supply (PPS)						
Other Supplies and Materials Expenses	5-02-03-990	179,500.00		200,600.00	200,600.00	200,600.00

2 Purchase of Mountain Search and Rescue Supplies & Eqpt. Other Supplies and Materials Expenses	5-02-03-990	286,624.00		287,950.00	287,950.00	287,950.00
3 Purchase of Water Search and Rescue (WASAR) supplies and equipment Other Supplies and Materials Expenses	5-02-03-990	719,800.00		227,730.00	227,730.00	227,730.00
<b>Capital Outlay</b> Disaster Rescue Equipment (CO)	1-07-05-090			344,330.00	344,330.00	344,330.00
4 Acquisition of Medical Supplies and Equipment for OPCEN use Drugs and Medicine Expenses	5-02-03-070					300,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					700,000.00
<b>.03 RESPONSE</b>						
1 Allocation for POL, Food/supplies for emergency responders Fuel, Oil and Lubricants	5-02-03-090			150,000.00	150,000.00	200,000.00
Representation Expenses	5-02-99-030			150,000.00	150,000.00	100,000.00
2 Allocation for the Management of the Dead and Missing Person Other -MOOE	5-02-99-990					112,000.00
<b>.4.0 REHABILITATION AND RECOVERY</b> <b>Capital Outlay</b> 1. Construction/Rehabilitation of damaged infrastructure facilities and evacuation centers.	1-07-03-990			2,484,837.58	2,484,837.58	
<b>TOTAL 70% CALAMITY FUND</b>		<b>3,515,289.11</b>	<b>-</b>	<b>6,176,337.58</b>	<b>6,176,337.58</b>	<b>5,954,850.00</b>
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>3,515,289.11</b>	<b>-</b>	<b>10,194,767.97</b>	<b>10,194,767.97</b>	<b>10,687,577.67</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,516,134.96</b>	<b>1,567,620.94</b>	<b>13,943,159.19</b>	<b>15,510,780.13</b>	<b>15,717,543.27</b>

Prepared:

  
AMADO REY D. SALVAME  
LDRRMC-Designate

Reviewed:

  
MARIA GEMMA M. SAMSON  
Municipal Budget Officer

Approved:

  
SIXTO B. DELA VICTORIA  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: SANGGUNIANG BAYAN/LEGISLATIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	9,704,064.00	4,852,032.00	4,852,032.00	9,704,064.00	9,718,176.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	801,600.00	367,400.00	434,200.00	801,600.00	907,200.00
Transportation allowance (TA)	5-01-02-030	801,600.00	367,400.00	434,200.00	801,600.00	907,200.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	77,000.00	-	77,000.00	77,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	808,672.00	808,672.00	-	808,672.00	809,848.00
Year End Bonus	5-01-02-140	808,672.00		808,672.00	808,672.00	809,848.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	55,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	1,063,348.68	529,512.48	634,975.20	1,164,487.68	1,166,181.12
PAG-IBIG Contributions	5-01-03-020	12,050.00	11,000.00	15,400.00	26,400.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	158,965.90	99,150.00	143,451.60	242,601.60	242,954.40
ECC Contributions	5-01-03-040	12,050.00	6,000.00	7,200.00	13,200.00	13,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	475,782.14				1,078,839.54
Other Personnel Benefit- (PEI)	5-01-04-990	52,000.00		55,000.00	55,000.00	55,000.00
Collective Negotiation Agreement (CNA)	5-01-04-990	250,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	201,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>15,534,804.72</b>	<b>7,250,166.48</b>	<b>7,572,130.80</b>	<b>14,822,297.28</b>	<b>16,130,847.06</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Vice Mayor	5-02-01-010	132,282.08	51,268.00	148,732.00	200,000.00	200,000.00
Traveling Expenses -SB Members	5-02-01-010	558,149.84	330,744.86	669,255.14	1,000,000.00	1,000,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses - Vice Mayor	5-02-02-010	279,000.00	118,000.00	82,000.00	200,000.00	300,000.00
Training Expenses - SB Members	5-02-02-010	1,031,000.00	405,500.00	594,500.00	1,000,000.00	1,200,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	105,858.70		100,000.00	100,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	95,367.13	37,428.75	112,571.25	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,848.00		100,000.00	100,000.00	100,000.00



<b>Communication Expenses</b>						
Postage and Courier Services	5-02-05-010			30,000.00	30,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	20,984.49	6,805.58	43,194.42	50,000.00	50,000.00
Telephone Expenses- Mobile	5-02-05-020	343,000.00	75,000.00	201,000.00	276,000.00	264,000.00
<b>Survey, Research, Exploration and Development Expenses</b>						
Research, Exploration and Development Expenses	5-02-07-020			50,000.00	50,000.00	100,000.00
<b>Professional Services</b>						
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
<b>Rep./Maint.-Furnitures and Fixtures</b>	5-02-13-070			20,000.00	20,000.00	20,000.00
<b>Repair and Maintenance Transportation Equipment</b>						
Motor Vehicles	5-02-13-060	14,840.00		100,000.00	100,000.00	
<b>Taxes, Insurance Premiums and Other Fees</b>						
Fidelity Bond Premiums	5-02-16-020	3,750.00		5,000.00	5,000.00	12,000.00
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5-02-99-010					
Printing and Publication Expenses	5-02-99-020			50,000.00	50,000.00	100,000.00
Membership Dues and Contributions to the Organization- (VM)	5-02-99-060		40,000.00	10,000.00	50,000.00	50,000.00
Membership Dues and Contributions to the Organization (SB)	5-02-99-060			100,000.00	100,000.00	100,000.00
Subscription Expenses	5-02-99-070					
Donations	5-02-99-080			100,000.00	100,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>2,589,080.24</b>	<b>1,064,747.19</b>	<b>2,606,252.81</b>	<b>3,671,000.00</b>	<b>3,996,000.00</b>
<b><u>CAPITAL OUTLAY</u></b>						
<b><u>Intangible Assets</u></b>						
Computer Software	1-09-01-020			2,500,000.00	2,500,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		-	-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	-
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>1. Conduct Barangay Sessions every Second Monday of the month</u></b>						
Representation Expenses	5-02-99-030		26,700.00	300,900.00	327,600.00	284,000.00

<b><u>2. Conduct Public Hearing</u></b>						
Office Supplies Expenses	5-02-03-010			16,900.00	16,900.00	
Representation Expenses	5-02-99-030			105,000.00	105,000.00	39,000.00
<b><u>3. Conduct Committee Meeting</u></b>						
Representation Expenses	5-02-99-030					126,000.00
<b><u>4. Conduct VLMP Hosting</u></b>						
Representation Expenses	5-02-99-030					76,500.00
				-	26,700.00	
<b>TOTAL APPROPRIATIONS</b>				<b>18,123,884.96</b>	<b>8,341,613.67</b>	<b>13,101,183.61</b>
						<b>422,800.00</b>
						<b>449,500.00</b>
						<b>525,500.00</b>
						<b>21,442,797.28</b>
						<b>20,652,347.06</b>

**Prepared:**

**IMELDA A. FADUL**  
Municipal Vice Mayor

**Reviewed:**

**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

**Approved:**

**SIXTO B. DELA VICTORIA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTE

Office: SANGGUNIANG BAYAN: SUPPORT SERVICES (SECRETARIAT)


Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,894,312.00	972,001.00	977,999.00	1,950,000.00	1,951,152.00
Salaries and Wages - Casual/Contractual	5-01-01-020	553,306.04	275,399.60	288,216.40	563,616.00	563,616.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	258,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	70,000.00	7,000.00	77,000.00	77,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	195,984.00	209,172.00	296.00	209,468.00	209,564.00
Year End Bonus	5-01-02-140	207,726.00		209,468.00	209,468.00	209,564.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	55,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	294,898.32	150,457.08	151,176.84	301,633.92	301,772.16
PAG-IBIG Contributions	5-01-03-020	12,900.00	12,100.00	14,300.00	26,400.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	49,149.72	31,345.25	31,495.15	62,840.40	62,869.20
ECC Contributions	5-01-03-040	12,900.00	6,600.00	6,600.00	13,200.00	13,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	62,547.90	7,639.36	282.94	7,922.30	
Other Personnel Benefit- (PEI)	5-01-04-990	55,000.00		55,000.00	55,000.00	55,000.00
Collective Negotiation Agreement (CNA)	5-01-04-990	275,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	220,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>4,350,723.98</b>	<b>1,938,714.29</b>	<b>2,000,834.33</b>	<b>3,939,548.62</b>	<b>3,952,337.36</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	142,733.82	92,484.23	7,515.77	100,000.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	49,500.00	40,000.00	60,000.00	100,000.00	100,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	34,062.00		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990			100,000.00	100,000.00	100,000.00

<b>Communication Expenses</b>						
Telephone Expenses- Mobile	5-02-05-020	30,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	17,100.00		50,000.00	50,000.00	50,000.00
IT Equipment and Software	5-02-13-050			30,000.00	30,000.00	30,000.00
Rep/Maintenance- Furnitures & Fixtures	5-02-13-070					
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060	1,000.00	1,000.00	9,000.00	10,000.00	2,000.00
<b>TOTAL MOOE</b>		<b>274,395.82</b>	<b>145,484.23</b>	<b>368,515.77</b>	<b>514,000.00</b>	<b>506,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,625,119.80</b>	<b>2,084,198.52</b>	<b>2,369,350.10</b>	<b>4,453,548.62</b>	<b>4,458,337.36</b>

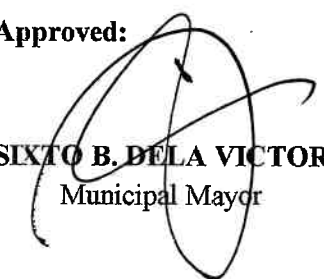
**Prepared:**

  
**PAMELA M. BOHOLST, MPA**  
Secretary to the Sanggunian Bayan I

**Reviewed:**

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

**Approved:**

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL ADMINISTRATOR-ADMINISTRATIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	871,800.00	439,428.00	439,428.00	878,856.00	878,856.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	72,062.00	73,238.00	-	73,238.00	73,238.00
Year End Bonus	5-01-02-140	73,238.00		73,238.00	73,238.00	73,238.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010			105,462.72	105,462.72	105,462.72
PAG-IBIG Contributions	5-01-03-020			1,200.00	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030			21,971.40	21,971.40	21,971.40
ECC Contributions	5-01-03-040			1,200.00	1,200.00	1,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					406,687.37
Other Personnel Benefit- (PEI)	5-01-04-990	5,000.00		5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,246,100.00</b>	<b>603,666.00</b>	<b>736,500.12</b>	<b>1,340,166.12</b>	<b>1,767,253.49</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	68,798.00	37,405.87	32,594.13	70,000.00	70,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	12,000.00		60,000.00	60,000.00	60,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010			69,360.00	69,360.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	9,200.00		49,630.00	49,630.00	100,000.00
<b>Communication Expenses</b>						
Telephone Expenses- Mobile	5-02-05-020	30,000.00		24,000.00	24,000.00	24,000.00

<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050		7,500.00	2,500.00	10,000.00	
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	
Technical and Scientific Equipment	5-02-13-050			100,000.00	100,000.00	35,000.00
Furnitures and Fixtures	5-02-13-050			10,000.00	10,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>119,998.00</b>	<b>44,905.87</b>	<b>368,084.13</b>	<b>412,990.00</b>	<b>439,000.00</b>
<b>CAPITAL OUTLAY</b>						
Technical and Scientific Equipment (Sound System)	1-07-05-140	294,823.00				90,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>294,823.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,660,921.00</b>	<b>648,571.87</b>	<b>1,104,584.25</b>	<b>1,753,156.12</b>	<b>2,296,253.49</b>

Prepared:

  
**MARIO I. CUBI**  
Municipal Administrator

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor


## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: **HUMAN RESOURCE MANAGEMENT:Adm.Services-Personnel**


Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,048,284.00	525,657.00	536,667.00	1,062,324.00	1,062,324.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	87,357.00	87,660.00	867.00	88,527.00	88,527.00
Year End Bonus	5-01-02-140	10,000.00		88,527.00	88,527.00	88,527.00
Cash Gift	5-01-02-150	87,357.00		10,000.00	10,000.00	10,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	125,794.08	63,078.84	64,400.04	127,478.88	127,478.88
PAG-IBIG Contributions	5-01-03-020	2,400.00	2,200.00	2,600.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	20,965.68	13,141.43	13,416.67	26,558.10	26,558.10
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
<b>Other Personnel Benefit</b>						
Other Personnel Benefit- (PEI)	5-01-04-990	10,000.00		10,000.00	10,000.00	10,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	50,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,544,557.76</b>	<b>730,937.27</b>	<b>751,677.71</b>	<b>1,482,614.98</b>	<b>1,482,614.98</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	3,376.00	11,388.10	48,611.90	60,000.00	50,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	13,600.00	2,000.00	58,000.00	60,000.00	50,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	166,394.80		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	233,811.00	10,000.00	160,000.00	170,000.00	100,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	28,994.50	17,988.00	16,800.00	34,788.00	34,788.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Other General Services (3 JO's)	5-02-12-990		74,550.00	177,450.00	252,000.00	189,000.00

<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			21,000.00	21,000.00	50,000.00
IT Equipment and Software	5-02-13-050	17,100.00	10,000.00	15,000.00	25,000.00	50,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070	2,000.00	8,500.00	16,500.00	25,000.00	50,000.00
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5-02-99-010					14,850.00
Membership Dues and Contributions to the Organization	5-02-99-060			2,500.00	2,500.00	2,500.00
Subscription Expenses	5-02-99-070		5,048.00	451.00	5,499.00	5,499.00
<b>TOTAL MOOE</b>		<b>495,276.30</b>	<b>149,474.10</b>	<b>630,312.90</b>	<b>779,787.00</b>	<b>720,637.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>Personnel Values Orientation Seminar and Other Related Activities</u></b>						
<b><u>LGU Development Seminar</u></b>						
Training Expenses	5-02-02-010	571,800.00		683,767.96	683,767.96	719,417.96
Office Supplies Expenses	5-02-03-010			14,400.00	14,400.00	
Advertising Expenses	5-02-99-010			18,000.00	18,000.00	
Prizes	5-02-06-020			12,000.00	12,000.00	
<b><u>Health and Wellness of Employees</u></b>						
Prizes	5-02-06-020			30,000.00	30,000.00	60,000.00
Office Supplies Expenses	5-02-03-010			300.00	300.00	
<b><u>Program on Rewards and Incentive Service</u></b>						
Awards and Rewards Expenses	5-02-06-010					166,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>571,800.00</b>		<b>758,467.96</b>	<b>758,467.96</b>	<b>945,417.96</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,039,834.06</b>	<b>880,411.37</b>	<b>2,140,458.57</b>	<b>3,020,869.94</b>	<b>3,148,669.94</b>


Prepared:

  
**CHASTITY H. BARTE**  
Admin Officer IV (HRMO II)

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR/Planning and Development Coordination

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	3,350,359.40	1,692,396.00	1,697,292.00	3,389,688.00	3,391,224.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	188,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	56,000.00	-	56,000.00	56,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	280,715.00	282,066.00	408.00	282,474.00	282,602.00
Year End Bonus	5-01-02-140	282,066.00		282,474.00	282,474.00	282,602.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	401,919.84	203,087.52	203,675.04	406,762.56	406,946.88
PAG-IBIG Contributions	5-01-03-020	9,400.00	8,800.00	10,400.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	66,986.64	42,309.95	42,432.25	84,742.20	84,780.60
ECC Contributions	5-01-03-040	9,400.00	4,800.00	4,800.00	9,600.00	9,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					390,914.78
Other Personnel Benefit- (PEI)	5-01-04-990	40,000.00		40,000.00	40,000.00	40,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	200,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	160,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>5,214,846.88</b>	<b>2,457,459.47</b>	<b>2,489,481.29</b>	<b>4,946,940.76</b>	<b>5,359,070.26</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	95,161.50	89,638.56	10,361.44	100,000.00	150,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	58,500.00	20,000.00	30,000.00	50,000.00	70,000.00
Training Expenses -(CDP/AIP/LDIP & Other Mandated Plans)	5-02-02-010	207,100.00	335,500.00	364,500.00	700,000.00	435,500.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	59,323.59		100,000.00	100,000.00	120,000.00
Other Supplies and Materials Expenses	5-02-03-990	32,065.00		50,000.00	50,000.00	80,000.00

<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	30,424.44	16,108.76	18,891.24	35,000.00	35,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00		24,000.00	24,000.00	24,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	38,751.54		20,000.00	20,000.00	60,000.00
IT Equipment and Software	5-02-13-050		19,800.00	200.00	20,000.00	20,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070			20,000.00	20,000.00	20,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>551,326.07</b>	<b>481,047.32</b>	<b>642,952.68</b>	<b>1,124,000.00</b>	<b>1,019,500.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030			5,000.00	5,000.00	100,000.00
Other Machinery and Equipment	1-07-05-990			5,000.00	5,000.00	200,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>300,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>Conduct of LDC,LFC, and PMC Meetings and PMC Inspection</u></b>						
Representation Expenses	5-02-99-030			50,200.00	50,200.00	46,200.00
<b>Other MOE</b>	5-02-99-990			43,200.00	43,200.00	18,300.00
CSO Incentive						
<b><u>COMMUNITY BASED MONITORING SYSTEM (CBMS)</u></b>						
<b><u>MOOE</u></b>						
Travelling Expenses	5-02-01-010			250,000.00	250,000.00	
Training Expenses	5-02-02-010			1,380,000.00	1,380,000.00	
Office Supplies Expenses	5-02-03-010			1,000,000.00	1,000,000.00	
Other Supplies and Materials Expenses	5-02-03-990			200,000.00	200,000.00	
Telephone Expenses- Mobile	5-02-05-020			46,000.00	46,000.00	
<b>Other General Services</b>	5-02-12-990			885,000.00	885,000.00	
Wages of Enumerators						

Wages of Team Supervisor				207,000.00	207,000.00	
Wages of Team Area Supervisors				47,000.00	47,000.00	
Printing and Publication Expenses	5-02-99-020			50,000.00	50,000.00	
Other MOE	5-02-99-990			320,000.00	320,000.00	
Representation Expenses	5-02-99-030			20,000.00	20,000.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>				<b>4,498,400.00</b>	<b>4,498,400.00</b>	<b>64,500.00</b>
<b>TOTAL APPROPRIATIONS</b>			<b>2,938,506.79</b>	<b>7,640,833.97</b>	<b>10,579,340.76</b>	<b>6,743,070.26</b>

Prepared:

*Karla A. Gencianos*  
**KARLA A. GENCIANOS, EnP**  
 MPDC

Reviewed:

*Maria Gemma M. Samson*  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

Approved:

*Sixto B. De la Victoria*  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor


## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL CIVIL REGISTRAR/CIVIL REGISTRY


Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,670,224.00	836,533.00	837,539.00	1,674,072.00	1,690,920.00
Salaries and Wages - Casual/Contractual	5-01-01-020	139,361.41				
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	35,000.00	-	35,000.00	35,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	150,929.00	139,506.00	-	139,506.00	140,910.00
Year End Bonus	5-01-02-140	150,929.00		139,506.00	139,506.00	140,910.00
Cash Gift	5-01-02-150	30,000.00		25,000.00	25,000.00	25,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	217,337.76	100,383.96	100,504.68	200,888.64	202,910.40
PAG-IBIG Contributions	5-01-03-020	7,200.00	5,500.00	6,500.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	36,222.96	20,913.37	20,938.43	41,851.80	42,273.00
ECC Contributions	5-01-03-040	7,200.00	3,000.00	3,000.00	6,000.00	6,000.00
<b>Other Personnel Benefit</b>						
Other Personnel Benefit- (PEI)	5-01-04-990	30,000.00		25,000.00	25,000.00	25,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	150,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	120,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,033,404.13</b>	<b>1,272,836.33</b>	<b>1,289,988.11</b>	<b>2,562,824.44</b>	<b>2,604,123.40</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	93,974.72	48,597.99	51,402.01	100,000.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	46,300.00	6,000.00	69,000.00	75,000.00	100,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	79,083.75	1,000.00	99,000.00	100,000.00	100,000.00
Accountable Forms	5-02-03-020	9,750.00	4,090.00	65,910.00	70,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	44,027.00		140,000.00	140,000.00	100,000.00

<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	20,672.00	11,033.96	18,966.04	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (3 JO's)	5-02-12-990		77,525.00	174,475.00	252,000.00	189,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	4,468.50		20,000.00	20,000.00	50,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	50,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>328,275.97</b>	<b>160,246.95</b>	<b>675,753.05</b>	<b>836,000.00</b>	<b>818,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					100,000.00
Information and Communication Technology Equipment	1-07-05-030					100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	<b>200,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>CIVIL REGISTRATION PROGRAM</u></b>						
<b><u>Conduct Registration Activity for 16 Brgys.</u></b>						
Office Supplies Expenses	5-02-03-010					1,000.00
<b><u>Mass Wedding Activity</u></b>						
Office Supplies Expenses	5-02-03-010	140,500.00		1,000.00	1,000.00	1,000.00
Other Supplies and Materials Expenses	5-02-03-990		8,000.00	-	8,000.00	
Other Professional Services	5-02-11-990		1,500.00	-	1,500.00	8,000.00
Representation Expenses	5-02-99-020		89,140.00	6,860.00	96,000.00	117,200.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>140,500.00</b>	<b>98,640.00</b>	<b>7,860.00</b>	<b>106,500.00</b>	<b>127,200.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,502,180.10</b>	<b>1,531,723.28</b>	<b>1,973,601.16</b>	<b>3,505,324.44</b>	<b>3,749,323.40</b>

Prepared:

  
**MARIA LUISA V. GRANADA**  
Municipal Civil Registrar

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: MUNICIPAL GENERAL SERVICES/GENERAL SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,347,555.00	325,446.00	1,877,730.00	2,203,176.00	2,204,280.00
Salaries and Wages - Casual/Contractual	5-01-01-020					281,808.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	118,000.00	48,000.00	96,000.00	144,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	30,000.00	42,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	30,000.00	42,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	28,000.00	14,000.00	42,000.00	56,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	117,732.00	54,327.00	129,271.00	183,598.00	207,174.00
Year End Bonus	5-01-02-140	117,482.00		183,598.00	183,598.00	207,174.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	40,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	161,706.60	39,053.52	225,327.60	264,381.12	298,330.56
PAG-IBIG Contributions	5-01-03-020	5,900.00	4,400.00	10,000.00	14,400.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	26,951.10	8,136.17	46,943.23	55,079.40	62,152.20
ECC Contributions	5-01-03-040	5,900.00	2,400.00	4,800.00	7,200.00	9,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	1,854,021.53				
Other Personnel Benefit- (PEI)	5-01-04-990	25,000.00		30,000.00	30,000.00	40,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	125,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	100,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>4,204,248.23</b>	<b>569,762.69</b>	<b>2,731,669.83</b>	<b>3,301,432.52</b>	<b>3,780,918.76</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	30,000.00	27,450.00	22,550.00	50,000.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010		12,000.00	8,000.00	20,000.00	50,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	87,127.63		96,432.00	96,432.00	104,000.00
Other supplies and Materials Expenses	5-02-03-990	173,560.00	26,500.00	19,500.00	46,000.00	100,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	34,788.00	14,795.50	27,204.50	42,000.00	38,000.00
Telephone Expenses- Mobile	5-02-05-020	28,000.00	10,000.00	14,000.00	24,000.00	24,000.00

<b>General Services</b>						
Other General Services (3 JO's)	5-02-12-990		81,025.00	170,975.00	252,000.00	189,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
IT Equipment and Software	5-02-13-050		5,700.00	66,300.00	72,000.00	50,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070		8,500.00	11,500.00	20,000.00	50,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses	5-02-16-010	92,501.06	43,367.48	156,632.52	200,000.00	200,000.00
Insurance Expenses- (Motor Vehicles Premiums)	5-02-16-030	724,909.93	323,618.58	176,381.42	500,000.00	500,000.00
Insurance Expenses- (Building Insurance Premiums)	5-02-16-030	2,393,202.68		1,000,000.00	1,000,000.00	1,500,000.00
<b>TOTAL MOOE</b>		<b>3,564,089.30</b>	<b>552,956.56</b>	<b>1,769,475.44</b>	<b>2,322,432.00</b>	<b>2,905,000.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030					100,000.00
Furnitures Fixtures	1-07-07-010					200,000.00
<b>TOTAL CAPITAL OUTLAY</b>		-		-	-	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>7,768,337.53</b>	<b>1,122,719.25</b>	<b>4,501,145.27</b>	<b>5,623,864.52</b>	<b>6,985,918.76</b>

Prepared:

  
**FREDERICK M. CUESTA**  
 SAO/MGSO-Designate

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

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

LGU: ALBUERA, LEYTE

Office: MUNICIPAL BUDGET OFFICE/BUDGETING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,658,520.00	831,708.00	846,516.00	1,678,224.00	1,678,224.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	138,210.00	138,618.00	1,234.00	139,852.00	139,852.00
Year End Bonus	5-01-02-140	138,210.00		139,852.00	139,852.00	139,852.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	199,022.40	99,804.96	101,581.92	201,386.88	201,386.88
PAG-IBIG Contributions	5-01-03-020	4,800.00	4,400.00	5,200.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	33,170.40	20,792.74	21,162.86	41,955.60	41,955.60
ECC Contributions	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					2,151,926.26
Other Personnel Benefit- (PEI)	5-01-04-990	20,000.00		20,000.00	20,000.00	20,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	100,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	80,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,660,732.80</b>	<b>1,245,723.70</b>	<b>1,277,946.78</b>	<b>2,523,670.48</b>	<b>4,694,796.74</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	55,922.13	32,785.99	67,214.01	100,000.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	58,000.00	20,000.00	80,000.00	100,000.00	100,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	73,670.84		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	28,240.00		100,000.00	100,000.00	100,000.00




<b>Communication Expenses</b>						
Telephone Expenses-Landline	5-02-05-020					30,000.00
Telephone Expenses-Mobile	5-02-05-020	30,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	50,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070	8,500.00	4,500.00	45,500.00	50,000.00	50,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to Organizations	5-02-99-060	2,000.00	2,000.00	8,000.00	10,000.00	2,000.00
<b>TOTAL MOOE</b>		<b>256,332.97</b>	<b>71,285.99</b>	<b>462,714.01</b>	<b>534,000.00</b>	<b>556,000.00</b>
<b>CAPITAL OUTLAYS</b>						
Information and Communication Technology Equipment	1-07-05-030					100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,917,065.77</b>	<b>1,317,009.69</b>	<b>1,740,660.79</b>	<b>3,057,670.48</b>	<b>5,350,796.74</b>

Prepared:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL ACCOUNTANT/ ACCOUNTING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	2,441,668.00	1,222,434.00	1,226,022.00	2,448,456.00	2,468,136.00
Salaries and Wages - Casual/Contractual	5-01-01-020	418,084.23	277,000.84	286,615.16	563,616.00	563,616.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	288,000.00	156,000.00	156,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	84,000.00	7,000.00	91,000.00	91,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	238,665.00	250,909.00	97.00	251,006.00	252,646.00
Year End Bonus	5-01-02-140	238,864.00		251,006.00	251,006.00	252,646.00
Cash Gift	5-01-02-150	60,000.00		65,000.00	65,000.00	65,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	343,725.60	180,509.04	180,939.60	361,448.64	363,810.24
PAG-IBIG Contributions	5-01-03-020	14,400.00	14,300.00	16,900.00	31,200.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	57,287.60	37,606.12	37,695.68	75,301.80	75,793.80
ECC Contributions	5-01-03-040	14,400.00	7,800.00	7,800.00	15,600.00	15,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030		19,381.34	-	19,381.34	486,378.39
Other Personnel Benefit- (PEI)	5-01-04-990	60,000.00		65,000.00	65,000.00	65,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	300,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	240,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>4,931,094.43</b>	<b>2,321,940.34</b>	<b>2,372,075.44</b>	<b>4,694,015.78</b>	<b>5,206,026.43</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	187,167.60	74,755.63	25,244.37	100,000.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	66,000.00	12,000.00	38,000.00	50,000.00	50,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	212,091.20	45,209.00	54,791.00	100,000.00	250,000.00
Office Supplies Expenses (Payroll)	5-02-03-010					50,000.00
Office Supplies Expenses (Year End Report)	5-02-03-010					30,000.00

Other Supplies and Materials Expenses	5-02-03-990	42,558.00	4,000.00	96,000.00	100,000.00	200,000.00
Other Supplies and Materials Expenses (Payroll)	5-02-03-990					50,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	42,042.92	20,098.51	39,901.49	60,000.00	50,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (3 JO's)	5-02-12-990		84,350.00	167,650.00	252,000.00	189,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	8,650.00	15,000.00	10,000.00	25,000.00	30,000.00
IT Equipment and Software	5-02-13-050	37,000.00		20,000.00	20,000.00	100,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to Organizations	5-02-99-060			20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>619,509.72</b>	<b>267,413.14</b>	<b>483,586.86</b>	<b>751,000.00</b>	<b>1,143,000.00</b>
<b>CAPITAL OUTLAYS</b>						
Office Equipment	1-07-05-020					60,000.00
Information and Communication Technology Equipment	1-07-05-030	49,900.00				100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>49,900.00</b>		<b>-</b>	<b>-</b>	<b>160,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>20% DEVELOPMENT FUND</u></b>						
<b><u>ECONOMIC DEVELOPMENT</u></b>						
Debt Servicing -Loan Amortization		2,938,976.57	2,113,819.00	3,386,181.00	5,500,000.00	10,000,000.00
<b><u>CONDUCT OF MEETINGS RELATED TO ACCOUNTING AND</u></b>						
<b><u>INTERNAL AUDIT POLICIES</u></b>						
<b><u>Conduct Orientation meetings for Liason personnel</u></b>						
Representation Expenses	5-02-99-030	23,050.00		118,050.00	118,050.00	49,000.00
<b><u>Conduct Exit Conference with COA and LGU</u></b>						
Representation Expenses	5-02-99-030					2,100.00
<b><u>Conduct Exit Conference with COA and Brgy. Officials</u></b>						
Representation Expenses	5-02-99-030					7,000.00
<b><u>Conduct Orientation meeting for Brgy. Treasurers</u></b>						
Representation Expenses	5-02-99-030					42,000.00

Conduct Orientation meeting for SK Chairpersons and Brgy. Treasurers Representation Expenses	5-02-99-030					7,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		2,962,026.57	2,113,819.00	3,504,231.00	5,618,050.00	10,107,100.00
<b>TOTAL APPROPRIATIONS</b>		8,562,530.72	4,703,172.48	6,359,893.30	11,063,065.78	16,616,126.43

Prepared:

**ARLENE RIO S. VILLAR, CPA**  
Municipal Accountant

**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

**SIXTO B. DELA VICTORIA**  
Municipal Mayor

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

LGU: ALBUERA, LEYTE

Office: **MUNICIPAL TREASURER/ TREASURY SERVICES**

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	2,855,412.00	1,431,336.00	1,446,456.00	2,877,792.00	2,881,932.00
Salaries and Wages - Casual/Contractual	5-01-01-020	277,388.52	208,150.80	214,561.20	422,712.00	422,712.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	168,000.00	168,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	98,000.00	-	98,000.00	98,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	261,393.00	273,866.00	1,176.00	275,042.00	275,387.00
Overtime and Night Pay	5-01-02-130	114,863.63				120,000.00
Year End Bonus	5-01-02-140	261,537.00		275,042.00	275,042.00	275,387.00
Cash Gift	5-01-02-150	65,000.00		70,000.00	70,000.00	70,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	376,466.40	197,123.04	198,937.44	396,060.48	396,557.28
PAG-IBIG Contributions	5-01-03-020	15,600.00	15,400.00	18,200.00	33,600.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	62,744.40	41,061.77	41,450.83	82,512.60	82,616.10
ECC Contributions	5-01-03-040	15,600.00	8,400.00	8,400.00	16,800.00	16,800.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	-				376,258.76
Other Personnel Benefit- (PEI)	5-01-04-990	65,000.00		70,000.00	70,000.00	70,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	325,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	260,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>5,490,004.95</b>	<b>2,513,337.61</b>	<b>2,584,223.47</b>	<b>5,097,561.08</b>	<b>5,618,450.14</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	110,607.00	67,124.57	32,875.43	100,000.00	100,000.00
Traveling Expenses -Rev. Collection Clerks	5-02-01-010	97,576.50	7,370.00	67,630.00	75,000.00	75,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	72,000.00	5,000.00	95,000.00	100,000.00	100,000.00
Training Expenses - Revenue Collection Clerks	5-02-02-010	26,000.00		100,000.00	100,000.00	100,000.00


<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	135,171.00	1,750.00	198,250.00	200,000.00	200,000.00
Accountable Forms	5-02-03-020	229,820.00	121,000.00	140,070.00	261,070.00	292,570.00
Non-Accountable Forms	5-02-03-030	163,002.00	-	369,750.00	369,750.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	82,700.00		200,000.00	200,000.00	228,300.00
<b>Communication Expenses</b>						
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	40,433.49	11,992.00	26,008.00	38,000.00	38,000.00
Telephone Expenses- Mobile	5-02-05-020	27,997.03	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (3 JO's)	5-02-12-990		110,075.00	267,925.00	378,000.00	189,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	9,400.00	10,000.00	3,000.00	13,000.00	13,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	55,000.00
<b>Repair and Maintenance Furnitures and Fixtures</b>						
Furnitures & Fixtures	5-02-13-070			20,000.00	20,000.00	37,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Fidelity Bond Premiums	5-02-16-020	61,155.00	73,415.75	26,584.25	100,000.00	150,000.00
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5-02-99-020	72,000.00	72,000.00	6,000.00	78,000.00	78,000.00
Membership Dues and Contributions to the Organization	5-02-99-060	2,000.00		6,000.00	6,000.00	6,000.00
<b>TOTAL MOOE</b>		<b>1,129,862.02</b>	<b>491,727.32</b>	<b>1,601,092.68</b>	<b>2,092,820.00</b>	<b>1,945,870.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030	100,000.00				110,000.00
Furnitures Fixtures	1-07-07-010	199,000.00				185,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>299,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>295,000.00</b>

<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>1. Conduct sa Bandilyo sa Barangay (IEC) for 16 Brgys</u></b>						
Representation Expenses	5-02-99-030					60,000.00
<b><u>2. Conduct Data Migration/Updating of ITAX System</u></b>						
Representation Expenses	5-02-99-030					10,600.00
<b><u>3. Conduct Data Migration/Updating of eBPLS</u></b>						
Representation Expenses	5-02-99-030					5,300.00
<b><u>4 Conduct of Registration and Compliance Seminar</u></b>						
Representation Expenses	5-02-99-030					9,000.00
<b><u>5. Conduct of Registration an Compliance Seminar on Potpot Permit and MTOP</u></b>						
Representation Expenses	5-02-99-030					15,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>						<b>99,900.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,918,866.97</b>	<b>3,005,064.93</b>	<b>4,185,316.15</b>	<b>7,190,381.08</b>	<b>7,959,220.14</b>

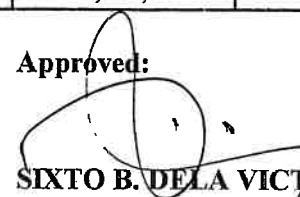
Prepared:

  
**FLORDELIZ A PARRILLA, CPA**  
Municipal Treasurer

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: MUNICIPAL ASSESSOR/ ASSESSMENT OF REAL PROPERTIES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,657,190.00	264,730.00	1,531,082.00	1,795,812.00	1,795,812.00
Salaries and Wages - Casual/Contractual	5-01-01-020	139,361.41	69,383.60	71,520.40	140,904.00	140,904.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	138,000.00	44,000.00	100,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	27,000.00	15,000.00	42,000.00	42,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	164,672.00	47,567.00	113,826.00	161,393.00	161,393.00
Honoraria-Appraisal Committee	5-01-02-100		5,000.00	45,000.00	50,000.00	50,000.00
Year End Bonus	5-01-02-140	161,010.10		161,393.00	161,393.00	161,393.00
Cash Gift	5-01-02-150	29,750.00		30,000.00	30,000.00	30,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	215,771.28	40,221.84	192,184.08	232,405.92	232,405.92
PAG-IBIG Contributions	5-01-03-020	6,900.00	4,000.00	10,400.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	35,961.88	8,379.58	40,038.32	48,417.90	48,417.90
ECC Contributions	5-01-03-040	6,900.00	2,200.00	5,000.00	7,200.00	7,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	805,560.04	16,885.70	3,329.07	20,214.77	452,485.36
Other Personnel Benefit- (PEI)	5-01-04-990	25,000.00		30,000.00	30,000.00	30,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	125,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	100,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,791,076.71</b>	<b>601,367.72</b>	<b>2,420,772.87</b>	<b>3,022,140.59</b>	<b>3,473,611.18</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	137,198.00	84,790.86	80,209.14	165,000.00	100,000.00
Traveling Expenses -Appraisal Committee	5-02-01-010			35,000.00	35,000.00	50,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	92,000.00	28,000.00	72,000.00	100,000.00	100,000.00




<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	87,885.76		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	63,388.00		100,000.00	100,000.00	100,000.00
<b>Communication Expenses</b>						
Telephone Expenses- Mobile	5-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	38,000.00
<b>Survey, Research, Exploration and Development Expenses</b>						
Survey Expenses	5-02-07-010	129,800.00	64,000.00	586,000.00	650,000.00	150,000.00
<b>Professional Services</b>						
Legal Services	5-02-11-010			100,000.00	100,000.00	100,000.00
<b>General Services</b>						
Other General Services (1 JO)	5-02-12-990		38,150.00	87,850.00	126,000.00	63,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070	3,500.00				
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060	3,000.00		5,000.00	5,000.00	5,000.00
Other MOE (Registration/Documentation and Titling of LGU-owned lands)	5-02-99-990		5,231.90	194,768.10	200,000.00	200,000.00
<b>TOTAL MOOE</b>		<b>540,771.76</b>	<b>226,172.76</b>	<b>1,378,827.24</b>	<b>1,605,000.00</b>	<b>1,030,000.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030					350,000.00
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	<b>350,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,331,848.47</b>	<b>827,540.48</b>	<b>3,799,600.11</b>	<b>4,627,140.59</b>	<b>4,853,611.18</b>

Prepared:

  
**THOMAS ALEXANDER D. SOLEDAD**  
Municipal Assessor -Designate

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

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

LGU: ALBUERA, LEYTE

Office: **MUNICIPAL HEALTH OFFICE/HEALTH SERVICES**

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	5,694,461.00	3,263,250.00	4,038,114.00	7,301,364.00	7,309,320.00
Salaries and Wages - Casual/Contractual	5-01-01-020	139,361.41	208,150.80	214,561.20	422,712.00	422,712.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	409,000.00	240,000.00	288,000.00	528,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	70,500.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	70,500.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	146,000.00	8,000.00	154,000.00	154,000.00
Subsistence Allowance	5-01-02-050	296,350.00	135,000.00	225,000.00	360,000.00	360,000.00
Laundry Allowance	5-01-02-060	21,000.00	9,400.00	26,600.00	36,000.00	36,000.00
Quarters Allowance (DTTB)	5-01-02-070	144,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	442,111.00	579,296.00	64,377.00	643,673.00	644,336.00
Honoraria -BHW/BNS	5-01-02-100	672,000.00	163,000.00	755,000.00	918,000.00	918,000.00
Honoraria - Per Medico Legal Service	5-01-02-100			20,000.00	20,000.00	50,000.00
Hazard Pay	5-01-02-110	306,545.45	180,000.00	348,000.00	528,000.00	912,000.00
Year End Bonus	5-01-02-140	464,954.00	7,500.00	636,173.00	643,673.00	644,336.00
Cash Gift	5-01-02-150	86,000.00	-	110,000.00	110,000.00	110,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	700,837.80	416,952.72	509,936.40	926,889.12	927,843.84
PAG-IBIG Contributions	5-01-03-020	20,450.00	22,000.00	30,800.00	52,800.00	55,200.00
PHILHEALTH Contributions	5-01-03-030	116,328.70	86,855.84	109,222.66	196,078.50	193,300.80
ECC Contributions	5-01-03-040	20,450.00	12,000.00	14,400.00	26,400.00	26,400.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit- (PEI)	5-01-04-990	87,000.00		110,000.00	110,000.00	110,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	450,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	352,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>10,659,849.36</b>	<b>5,601,405.36</b>	<b>7,664,184.26</b>	<b>13,265,589.62</b>	<b>13,708,648.64</b>

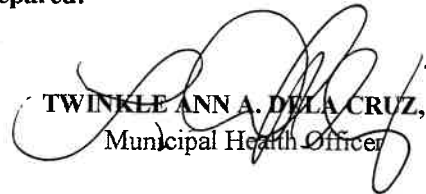
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - (Doctor)	5-02-01-010	99,934.00	71,421.88	28,578.12	100,000.00	100,000.00
Traveling Expenses -(Nurses 3)	5-02-01-010	264,353.88	154,258.31	45,741.69	200,000.00	150,000.00
Traveling Expenses -(Midwives 9)	5-02-01-010					450,000.00
Traveling Expenses -(Medical Technologist)	5-02-01-010					50,000.00
Traveling Expenses -(Sanitation Inspectors 2)	5-02-01-010					50,000.00
Traveling Expenses -(Ambulance/RHU Drivers)	5-02-01-010					150,000.00
Traveling Expenses - BHW/BNS	5-02-01-010	780.00		10,000.00	10,000.00	10,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	54,500.00	33,500.00	116,500.00	150,000.00	100,000.00
Training Expenses - DOH SPI	5-02-02-010			50,000.00	50,000.00	80,000.00
Training Expenses - PIR	5-02-02-010	63,550.00		100,000.00	100,000.00	100,000.00
Training Expenses - CE Skills Training	5-02-02-010	199,650.00		134,000.00	134,000.00	150,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	219,595.00		130,000.00	130,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	24,000.00		20,000.00	20,000.00	
Office Supplies Expenses (SHCenter)	5-02-03-010					50,000.00
Other Supplies and Materials Expenses	5-02-03-990	597,240.00	15,000.00	85,000.00	100,000.00	
Other Supplies and Materials Expenses (SHCenter)	5-02-03-990					500,000.00
<b>Drugs and Medicines Expenses</b>						
Drugs and Medicines Expenses	5-02-03-070	3,278,373.00	908,450.00	291,550.00	1,200,000.00	1,500,000.00
<b>Medical, Dental and Laboratory Supplies Expenses</b>						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	890,040.00	335,420.00	864,580.00	1,200,000.00	1,500,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	38,574.00	19,782.00	30,218.00	50,000.00	50,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00	10,000.00	14,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (@ JO's)	5-02-12-990		41,300.00	246,700.00	288,000.00	126,000.00
Other General Services (Special JO Technical)	5-02-12-990	484,050.00				
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	15,750.00	9,250.00	10,750.00	20,000.00	20,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
Rep/Maint -Furnitures and Fixtures	5-02-13-070					20,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses	5-02-16-010			50,000.00	50,000.00	50,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060	75,000.00		30,000.00	30,000.00	30,000.00
Contribution to Organization- KAMMAO Inter-Local Health Zone	5-02-99-060			75,000.00	75,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>6,335,389.88</b>	<b>1,598,382.19</b>	<b>2,352,617.81</b>	<b>3,951,000.00</b>	<b>5,580,000.00</b>

<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020			250,000.00	250,000.00	
Information and Communication Technology Equipment	1-07-05-030	170,600.00		100,000.00	100,000.00	
Information and Communication Technology Equipment (SHCenter)	1-07-05-030					98,000.00
Furnitures and Fixtures (SHCenter)	1-07-07-010					1,040,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>170,600.00</b>		<b>350,000.00</b>	<b>350,000.00</b>	<b>1,138,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>5% DRRM FUND</u></b>						
<b><u>Preparedness</u></b>						
1) Standby Medicines as buffer stock to respond emergency situations						
Drugs and Medicine Expenses	5-02-03-070	2,733,010.00	952,500.00	47,500.00	1,000,000.00	1,000,000.00
2) Other Machinery and Equipment (Acq. of one(1)Fogging Machine)	1-07-05-990		99,995.00	5.00	100,000.00	
<b><u>TOTAL 5% DRRM FUND</u></b>						<b>1,000,000.00</b>
<b>1) NATIONAL TUBERCULOSIS PROGRAM</b>						
Training Expenses	5-02-02-010					100,000.00
Drugs and Medicine Expenses	5-02-03-070		299,900.00	100.00	300,000.00	800,000.00
Representation Expenses	5-02-99-030			15,000.00	15,000.00	
Rent Expenses (Lease of Real Property and Venue)	5-02-99-050		137,000.00	13,000.00	150,000.00	
<b>2. COMBATTING HIV/ AIDS /STI PROGRAM</b>						
Office Supplies Expenses	5-02-03-010	66,540.00		5,000.00	5,000.00	5,000.00
Medical Supplies	5-02-03-080		97,000.00	3,000.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030			70,000.00	70,000.00	70,000.00
<b>3. GP and MICRONUTRIENT SUPPLEMENTATION PROGRAM</b>						
Office Supplies Expenses	5-02-03-010			2,000.00	2,000.00	2,000.00
Drugs and Medicine Supplies Expenses	5-02-03-070			200,000.00	200,000.00	300,000.00
<b>4) OPERATION TULI PROGRAM</b>						
Office Supplies Expenses	5-02-03-010	62,400.00		3,000.00	3,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070		98,620.00	1,380.00	100,000.00	200,000.00
Medical Supplies	5-02-03-080			100,000.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990			9,000.00	9,000.00	10,000.00
Representation Expenses	5-02-99-030			70,000.00	70,000.00	70,000.00
<b>5) NATIONAL VOLUNTARY BLOOD SERVICE PROGRAM(NVBSP)</b>						
Office Supplies Expenses	5-02-03-010		1,800.00	6,200.00	8,000.00	5,500.00
Other Supplies and Materials Expenses (for distribution)	5-02-03-990			120,000.00	120,000.00	122,500.00
Other Professional Services	5-02-11-990			24,000.00	24,000.00	24,000.00
Representation Expenses	5-02-99-030			233,600.00	233,600.00	240,000.00

<b>6) MEDICAL AND DENTAL MISSION SERVICES</b>						
Office Supplies Expenses	5-02-03-010	188,050.00		3,000.00	3,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070		394,800.00	5,200.00	400,000.00	500,000.00
Medical Supplies	5-02-03-080			100,000.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990			9,000.00	9,000.00	9,000.00
<b>7) MENTAL HEALTH PROGRAM</b>						
Office Supplies Expenses	5-02-03-010			2,000.00	2,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070			300,000.00	300,000.00	300,000.00
<b>8) FAMILY PLANNING PROGRAM SERVICES</b>						
Training Expenses	5-02-02-010					300,000.00
Office Supplies Expenses	5-02-03-010			5,000.00	5,000.00	
Drugs and Medicine Expenses	5-02-03-070			300,000.00	300,000.00	
Other Professional Services	5-02-11-990			9,000.00	9,000.00	
<b>9) COVID 19 AND OTHER EMERGING DISEASES</b>						
Office Supplies Expenses	5-02-03-010			5,000.00	5,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070			300,000.00	300,000.00	100,000.00
Medical Supplies	5-02-03-080			50,000.00	50,000.00	50,000.00
<b>10) CONTROL OF NON COMMUNICABLE DISEASES (PHILPEN)</b>						
Drugs and Medicine Expenses	5-02-03-070		394,780.00	5,220.00	400,000.00	300,000.00
<b>11) CONTROL ACUTE RESPIRATORY INFECTION (ARI)</b>						
Drugs and Medicine Expenses	5-02-03-070			300,000.00	300,000.00	300,000.00
<b>12) CONTROL OF DIARRHEAL DISEASES PROGRAM</b>						
Drugs and Medicine Expenses	5-02-03-070		197,750.00	2,250.00	200,000.00	200,000.00
<b>13) EXPANDED IMMUNIZATION PROGRAM</b>						
Office Supplies Expenses	5-02-03-010			4,000.00	4,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070		99,200.00	800.00	100,000.00	200,000.00
Representation Expenses	5-02-99-030			8,000.00	8,000.00	10,000.00
<b>14) ENVIRONMENT AND SANITATION SERVICES</b>						
Office Supplies Expenses	5-02-03-010			5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses (Water testing kits and disinfectant solutions)	5-02-03-990			50,000.00	50,000.00	100,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130			50,000.00	50,000.00	50,000.00
<b>15) NATIONAL RABIES CONTROL PROGRAM</b>						
Drugs and Medicine Expenses	5-02-03-070		198,180.00	1,820.00	200,000.00	500,000.00

<b>16) NATIONAL NUTRITION PROGRAM</b>						
Training Expenses	5-01-02-010		77,750.00	89,250.00	167,000.00	100,000.00
Drugs and Medicine Expenses	5-02-03-070			200,000.00	200,000.00	200,000.00
<b>17) MATERNAL CHILD CONTROL PROGRAM</b>						
Training Expenses	5-01-02-010			200,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010			5,000.00	5,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070			200,000.00	200,000.00	200,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>			<b>316,990.00</b>	<b>3,049,275.00</b>	<b>3,132,325.00</b>	<b>6,181,600.00</b>
<b>TOTAL APPROPRIATIONS</b>			<b>17,482,829.24</b>	<b>10,249,062.55</b>	<b>13,499,127.07</b>	<b>23,748,189.62</b>

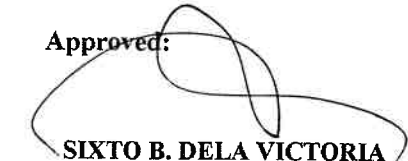
Prepared:

  
**TWINKLE ANN A. DELA CRUZ, M.D.**  
Municipal Health Officer

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

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

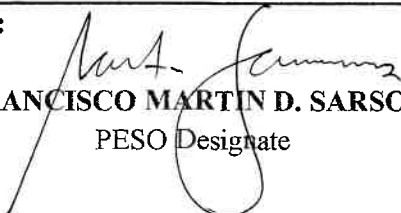
LGU: ALBUERA, LEYTE

Office: **PUBLIC EMPLOYMENT SERVICES OFFICE**


Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010				493,032.00	493,032.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010				24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040				7,000.00	7,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990				41,086.00	41,086.00
Year End Bonus	5-01-02-140				41,086.00	41,086.00
Cash Gift	5-01-02-150				5,000.00	5,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010				59,163.84	59,163.84
PAG-IBIG Contributions	5-01-03-020				2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030				12,325.80	12,325.80
ECC Contributions	5-01-03-040				1,200.00	1,200.00
<b>Other Personnel Benefit</b>						
Other Personnel Benefit- (PEI)	5-01-04-990				5,000.00	5,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
<b>TOTAL PERSONAL SERVICES</b>		-	-	-	<b>691,293.64</b>	<b>691,293.64</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010			46,969.28	70,000.00	70,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010				70,000.00	70,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010				169,000.00	100,000.00

Other Supplies and Materials Expenses	5-02-03-990				-	120,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Mobile	5-02-05-020			12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (1 JO)	5-02-12-990			37,800.00	126,000.00	63,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050				15,000.00	15,000.00
IT Equipment and Software	5-02-13-050				10,000.00	10,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070				10,000.00	10,000.00
<b>TOTAL MOOE</b>		-	-	<b>96,769.28</b>	<b>424,000.00</b>	<b>482,000.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030					135,000.00
Furnitures Fixtures	1-07-07-010					50,000.00
<b>TOTAL CAPITAL OUTLAY</b>						<b>185,000.00</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
<b>1) Special Program for Employment of Students</b>						
Other General Services (Students)	5-02-12-990				506,250.00	506,250.00
<b>2) Tulong Panghanapbuhay sa ating Displaced/Disadvantage Workers AND DOLE Interated Livelihood Program</b>						
Representation Expenses	5-02-99-030				100,000.00	100,000.00
<b>3) DOLE Intergrated Livelihood Program</b>						
Counterpart ( DILP Project)						100,000.00
<b>4) Conduct Job Fair for Job Replacements</b>						
Representation Expenses	5-02-99-030				100,000.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		-	-	-	<b>706,250.00</b>	<b>706,250.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	<b>96,769.28</b>	<b>1,821,543.64</b>	<b>2,064,543.64</b>

Prepared:

  
**FRANCISCO MARTIN D. SARSONAS, JR.**  
 PESO Designate

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT/SOCIAL WELFARE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	2,862,403.00	1,189,654.00	1,675,406.00	2,865,060.00	2,774,064.00
Salaries and Wages - Casual/Contractual	5-01-01-020	139,361.41	69,383.60	71,520.40	140,904.00	140,904.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	126,000.00	138,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	18,000.00	54,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	18,000.00	54,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	76,000.00	1,000.00	77,000.00	77,000.00
Subsistence Allowance	5-01-02-050	64,650.00	9,875.00	62,125.00	72,000.00	72,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	250,296.00	169,678.00	80,819.00	250,497.00	242,914.00
Honoraria -Day Care Worker	5-01-02-100	634,000.00	312,000.00	362,000.00	674,000.00	674,000.00
Year End Bonus	5-01-02-140	250,296.00		250,497.00	250,497.00	242,914.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	55,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	360,396.84	151,212.72	209,502.96	360,715.68	349,796.16
PAG-IBIG Contributions	5-01-03-020	13,200.00	11,500.00	14,900.00	26,400.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	59,952.54	31,502.69	43,646.41	75,149.10	72,874.20
ECC Contributions	5-01-03-040	13,200.00	6,300.00	6,900.00	13,200.00	13,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030		2,435,742.77	156,851.32	2,592,594.09	
Other Personnel Benefit- (PEI)	5-01-04-990	55,000.00		55,000.00	55,000.00	55,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	275,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	220,000.00				
		<b>5,726,755.79</b>	<b>4,624,848.78</b>	<b>3,291,168.09</b>	<b>7,916,016.87</b>	<b>5,223,266.36</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	140,793.52	102,883.56	47,116.44	150,000.00	150,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	25,500.00	13,000.00	37,000.00	50,000.00	50,000.00

<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	63,524.00		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	42,000.00	8,700.00	91,300.00	100,000.00	100,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	22,642.75	10,495.00	19,505.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00	6,000.00	18,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (1 JO)	5-02-12-990		42,525.00	83,475.00	126,000.00	63,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050		25,139.28	1,860.72	27,000.00	19,160.00
IT Equipment and Software	5-02-13-050			18,000.00	18,000.00	24,829.20
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	
<b>TOTAL MOOE</b>		<b>324,460.27</b>	<b>208,742.84</b>	<b>421,257.16</b>	<b>630,000.00</b>	<b>560,989.20</b>
<b>CAPITAL OUTLAY</b>						
<b>Office Equipment, Furniture and Fixtures</b>						
Information and Communication Technology Equipment	1-07-05-030					100,000.00
Furnitures and Fixtures	1-07-07-010					100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>5% DRRM FUND</u></b>						
<b><u>Preparedness</u></b>						
<b><u>Standby Commodities as buffer stock to respond respond to emergency situation</u></b>						
Welfare of Goods	5-02-03-060			1,000,000.00	1,000,000.00	1,000,000.00
<b><u>Response</u></b>						
<b><u>Emergency Assistance for Women, Children, PWD and Elderlies</u></b>						
Welfare of Goods	5-02-03-060			100,000.00	100,000.00	100,000.00
<b>TOTAL 5% DRRM FUND</b>						<b>1,100,000.00</b>
<b><u>1.CHILD WELFARE AND DEVELOPMENT PROGRAM</u></b>						
1.1Travelling Expenses ( DCW/CDWs)	5-02-01-010	26,710.00	5,901.00	69,099.00	75,000.00	50,000.00
1.2Training Expenses ( DCW/CDWs Capability Building)	5-02-01-010	39,900.00		50,000.00	50,000.00	100,000.00


1.3 Socio Cultural Activities for Children (Nutrition Month Celebration, Children's Month Celebration, Children's Congress others.)						
Prizes	5-02-06-020	160,600.00		15,000.00	15,000.00	35,000.00
Other Professional Services	5-02-11-990			8,000.00	8,000.00	160,000.00
Representation Expenses	5-02-99-030			27,000.00	27,000.00	5,000.00
1.4 Advocacy of Child Abuse /trafficking; CSAC Child labor/CICL						
Training Expenses	5-02-01-010	169,800.00		150,000.00	150,000.00	150,000.00
1.5 Conduct of Supplementary Feeding Program						
Food Supplies Expenses	5-02-03-050			1,800,000.00	1,800,000.00	1,500,000.00
<b><u>2. GENDER AND DEVELOPMENT PROGRAM</u></b>						
1.2 Travelling Expenses		21,635.00		50,000.00	50,000.00	50,000.00
2.2 Training Expenses	5-02-02-010	248,850.00	181,150.00	118,850.00	300,000.00	300,000.00
2.3 Office Supplies	5-02-03-010		640.00	19,360.00	20,000.00	20,000.00
2.4 Other Supplies and Materials Expenses	5-02-03-990		19,800.00	200.00	20,000.00	20,000.00
2.5 LGBT Empowerment Training						
Training Expenses	5-02-02-010			75,000.00	75,000.00	100,000.00
<b><u>3. WOMEN WELFARE PROGRAM</u></b>						
3.1 Travelling Expenses	5-02-01-010	4,680.00		20,000.00	20,000.00	20,000.00
3.2 Training Expenses :	<b>5-02-01-010</b>	222,200.00				
3.2.1 Skills Training for Women and Solo Parents				100,000.00	100,000.00	100,000.00
3.2.2 Livelihood Assistance for Needy Women and Solo Parents				100,000.00	100,000.00	100,000.00
3.2.3 Training for VAW Desk Officers/Service Providers				50,000.00	50,000.00	50,000.00
Capability Building for Women and Solo Parents		27,000.00	27,000.00	23,000.00	50,000.00	
3.2.4 Advocacy Programs for VAWC/Anti-Trafficking				100,000.00	100,000.00	200,000.00
3.2.5 Social Enhancement/Socio Cultural Activities						
Prizes	5-02-06-020		10,000.00	10,000.00	20,000.00	
Other Professional Services	5-02-11-990		10,000.00	10,000.00	20,000.00	5,000.00
Representation Expenses	5-02-99-030			10,000.00	10,000.00	195,000.00
<b><u>4. YOUTH WELFARE PROGRAM</u></b>						
4.1 Skills Enhancement Training						
Training Expenses	5-02-02-010	44,750.00	81,000.00	19,000.00	100,000.00	100,000.00
4.2. Livelihood Assistance or Needy Youth						
Training Expenses	5-02-02-010					100,000.00
Donations	5-02-99-080		60,000.00	40,000.00	100,000.00	
4.3 Educational Assistance						
Donations	5-02-99-080	450,000.00	185,000.00	315,000.00	500,000.00	500,000.00
4.4. Youth Advocacy Activities						
Other Professional Services	5-02-11-990			100,000.00	100,000.00	2,500.00
Representation Expenses	5-02-99-030					97,500.00
<b><u>5. WELFARE PROGRAMS FOR PERSONS WITH DISABILITIES</u></b>						
5.1. Skills Training for PWDs						
Training Expenses	5-02-02-010	219,800.00		50,000.00	50,000.00	100,000.00

5.2. Social Enhancement/Socio Cultural Activities						
Prizes	5-02-06-020			10,000.00	10,000.00	20,000.00
Other Professional Services	5-02-11-990			5,000.00	5,000.00	2,000.00
Representation Expenses	5-02-99-030			35,000.00	35,000.00	78,000.00
5.3. Procurements & Distribution of Assistive Devices of PWDs						
Donation (Property and Equipment for distributions)	5-02-99-080	99,425.00		100,000.00	100,000.00	150,000.00
5.4. Financial Assistance for Persons with Disability						
Donations	5-02-99-080		183,500.00	591,500.00	775,000.00	600,000.00
5.5. Operations of PWD Office						
Travelling Expenses	5-02-01-010		1,500.00	28,500.00	30,000.00	20,000.00
Office Supplies	5-02-03-010	16,285.00	6,233.92	13,766.08	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	49,300.00		50,000.00	50,000.00	30,000.00
Other General Services (1 JO)	5-02-12-990		39,200.00	86,800.00	126,000.00	63,000.00
5 Auxillary Assistance to PWDs						
Donations	5-02-99-080			100,000.00	100,000.00	
<b><u>6. WELFARE PROGRAM SENIOR CITIZENS / ELDERLIES</u></b>						
6.1 Skills Training for Elderlies						
Training Expenses	5-02-02-010			50,000.00	50,000.00	100,000.00
6.2 Social Enhancement/Socio Cultural Activities						
Prizes	5-02-06-020			12,000.00	12,000.00	
Other Professional Services	5-02-11-990			3,000.00	3,000.00	6,400.00
Representation Expenses	5-02-99-030			35,000.00	35,000.00	93,600.00
6.3 Pay-out of Social Pension						
Representation Expenses	5-02-99-030	432,650.00		600,000.00	600,000.00	600,000.00
6.4 Social Cultural Program for Older Persons						
Office Supplies	5-02-03-010			2,000.00	2,000.00	
Other Professional Services	5-02-11-990			8,000.00	8,000.00	6,400.00
Representation Expenses	5-02-99-030		47,500.00	42,500.00	90,000.00	93,600.00
6.5 Financial Assistance for Senior Citizens						
Donations	5-02-99-080		80,000.00	120,000.00	200,000.00	100,000.00
6.6 Food and Birthday Assistance for Senior Citizens						
Donations	5-02-99-080	2,855,000.00	2,061,000.00	939,000.00	3,000,000.00	3,000,000.00
6.7 Burial Assistance for Senior Citizens						
Donations						1,000,000.00
6.8 Operation of Senior Citizens Office						
Travelling Expenses	5-02-01-010			20,000.00	20,000.00	50,000.00
Office Supplies	5-02-03-010	15,529.00		20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	46,925.00		50,000.00	50,000.00	30,000.00
Other General Services (1 JO)	5-02-12-990		32,900.00	93,100.00	126,000.00	63,000.00
<b><u>7. FAMILY WELFARE PROGRAMS</u></b>						
7.1 Training Expenses:						


7.1.2 Capability Building /Training for Family Heads	5-02-02-010	48,000.00	50,000.00	-	50,000.00	100,000.00
7.1.3 Recovery and Reintegration Program for Trafficked Persons						100,000.00
Training Expenses	5-02-02-010					
Office Supplies	5-02-03-010	49,725.00		2,000.00	2,000.00	
Other Professional Services	5-02-11-990			10,000.00	10,000.00	
Representation Expenses	5-02-99-030			88,000.00	88,000.00	
7.1.4 After Care Programs and services to PWDUs, Rebel Returnees, Released Prisoners, recovered mental patients						200,000.00
Training Expenses	5-02-02-010					
Representation Expenses	5-02-99-030			48,000.00	48,000.00	
Donations	5-02-99-080			152,000.00	152,000.00	
7.1.5 Sustainable Livelihood Program for needy families						500,000.00
Donations	5-02-99-080	349,060.00	70,000.00	430,000.00	500,000.00	
7.1.6 Financial Assistance to Solo Parents						1,500,000.00
Donations	5-02-99-080	47,950.00	294,000.00	1,906,000.00	2,200,000.00	
7.1.6 Donation (Property and Equipment for distributions)	5-02-99-080		98,800.00	1,200.00	100,000.00	100,000.00
<b>b. Pay-out of Social Pension</b>						
Other Professional Services	5-02-11-990			2,000.00	2,000.00	
Representation Expenses	5-02-99-030			48,000.00	48,000.00	
<b>d. Financial Assistance &amp; Other Support services to Balik Probinsiya Beneficiaries</b>						
Donations	5-02-99-080			20,000.00	20,000.00	
<b>8. EMERGENCY ASSISTANCE PROGRAM</b>						
8.1 Assistance to Individuals in Crisis Situation (AICS)						3,000,000.00
Donations	5-02-99-080	2,796,601.42	1,419,150.29	1,580,849.71	3,000,000.00	
8.1.2 Emergency Services for Children, Women, Elderlies and PWDs during calamities						100,000.00
Donations	5-02-99-080	493,500.00		100,000.00	100,000.00	
<b>9. COMMUNITY WELFARE PROGRAM</b>						
9.1. Training Expenses:	5-02-02-010					
9.1.1 Capability Trainings to Marginalized Communities	5-02-02-010	96,000.00		100,000.00	100,000.00	150,000.00
Other Professional Services	5-02-11-990			10,000.00	10,000.00	
Representation Expenses	5-02-99-030			140,000.00	140,000.00	
9.1.2 Community Drugs Rehabilitation Program						
Other Professional Services	5-02-11-990			10,000.00	10,000.00	100,000.00
Representation Expenses	5-02-99-030			140,000.00	140,000.00	
9.1.3 Community Outreach Program						760,000.00
Food Supplies Expenses	5-02-03-050	2,253,665.00	164,750.00	795,250.00	960,000.00	
Representation Expenses	5-02-99-030			240,000.00	240,000.00	240,000.00

<b>10. SUPPORT PROGRAM FOR PANTAWAD PAMILYANG PILIPINO</b>						
<b>(4ps) KILOS UNLAD and other social services</b>						
10.1 Skills Enchancement Training Training Expenses						50,000.00
10.2 Livelihood Assistance to Graduation 4Ps Donations	5-02-99-080	100,000.00		200,000.00	200,000.00	200,000.00
10.3 Conduct Pugay Tagumpay Ceremony Representation Expenses	5-02-99-030					50,000.00
10.4 Walang Gutom Food Stamp Representation Expenses	5-02-99-030					50,000.00
<b>11. KALAHI CIDDS (LGU COUNTERPART)</b>						
<b>LGU Counterpart-KALAHI-CIDSS NCDDP AF Local counterpart contribution for Phase 3</b>						
Transfer of Funds	5-02-15-020	6,250,000.00	5,250,000.00	-	5,250,000.00	4,250,000.00
<b>12. FUNCTIONALITY OF MUNICIPAL SPECIAL BODIES</b>						
<b>PLANNING/MONITORING AND QUARTERLY/MONTHLY MEETINGS (twg-MIAC/MGAD/MCPC/LCAT-VAWC)</b>						
Representation Expenses	5-02-99-030	92,750.00	20,750.00	79,250.00	100,000.00	150,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>17,728,290.42</b>	<b>10,399,775.21</b>	<b>13,547,224.79</b>	<b>23,947,000.00</b>	<b>22,806,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>23,779,506.48</b>	<b>15,233,366.83</b>	<b>17,259,650.04</b>	<b>32,493,016.87</b>	<b>28,790,255.56</b>

Prepared:

  
**MARY ANN E. FERNANDEZ**  
 Social Welfare Officer III- Designate

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: POPULATION PROGRAM/FAMILY PLANNING SERVICES

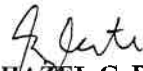
Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	377,928.00	188,964.00	188,964.00	377,928.00	377,928.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	31,494.00	31,494.00	-	31,494.00	31,494.00
Honoraria -BSPO	5-01-02-100	109,500.00	28,500.00	85,500.00	114,000.00	114,000.00
Year End Bonus	5-01-02-140	31,494.00		31,494.00	31,494.00	31,494.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	45,351.36	22,675.68	22,675.68	45,351.36	45,351.36
PAG-IBIG Contributions	5-01-03-020	1,200.00	1,100.00	1,300.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	7,558.56	4,724.10	4,724.10	9,448.20	9,448.20
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<b>Other Personnel Benefit</b>						
Other Personnel Benefit- (PEI)	5-01-04-990	5,000.00		5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>690,725.92</b>	<b>297,057.78</b>	<b>357,257.78</b>	<b>654,315.56</b>	<b>654,315.56</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	49,301.00	22,747.11	77,252.89	100,000.00	60,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	6,000.00		50,000.00	50,000.00	40,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	75,832.50	6,000.00	44,000.00	50,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	96,100.00		50,000.00	50,000.00	100,000.00
<b>Communication Expenses</b>						
Telephone Expenses- Landline	5-02-05-020					30,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00		24,000.00	24,000.00	24,000.00

<b>General Services</b>						
Other General Services- (1 JO)	5-02-12-990		36,050.00	89,950.00	126,000.00	63,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			10,000.00	10,000.00	50,000.00
IT Equipment and Software	5-02-13-050			10,000.00	10,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>257,233.50</b>	<b>64,797.11</b>	<b>355,202.89</b>	<b>420,000.00</b>	<b>517,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					50,000.00
Information and Communication Technology Equipment	1-07-05-030			60,000.00	60,000.00	50,000.00
Furniture and Fixtures	1-07-07-010					50,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>150,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>1) Responsible Parenthood and Family Planning</u></b>						
Training Expenses (BSPO)	5-02-02-010	84,000.00		200,000.00	200,000.00	100,000.00
<b><u>2) Adolescence Responsible Sexuality Education</u></b>						
Office Supplies Expenses	5-02-03-010			1,300.00	1,300.00	1,500.00
Representation Expenses	5-02-99-030			100,000.00	100,000.00	100,000.00
<b><u>3) Grand Family Planning Month Celebration</u></b>						
Office Supplies Expenses	5-02-03-010	87,500.00		5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990			17,500.00	17,500.00	17,500.00
Other Professional Services	5-02-11-990			5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030			50,000.00	50,000.00	50,000.00
<b><u>4) Operation Timbang</u></b>						
Training Expenses	5-02-02-010					100,000.00
Other Supplies and Materials Expenses	5-02-03-990		107,720.00	20,280.00	128,000.00	48,000.00
Other Machinery and Equipment (CO)	1-07-05-990		399,920.00	80.00	400,000.00	
<b><u>5) Nutrition Month Celebration</u></b>						
5.1 Office Supplies Expenses	5-02-03-010	74,950.00		8,000.00	8,000.00	
Other Supplies and Materials Expenses	5-02-03-990			56,000.00	56,000.00	76,000.00
Prizes	5-02-06-020			55,000.00	55,000.00	50,000.00
Other Professional Services	5-02-11-990			5,000.00	5,000.00	3,000.00
Representation Expenses	5-02-99-030			106,000.00	106,000.00	100,000.00
5.2 Tutok Kainan						
Other Supplies and Materials Expenses	5-02-03-990					80,000.00
Food Supplies Expenses (for distribution)	5-02-03-050					250,000.00




<b>6) BNS Refresher Course</b> Training Expenses	5-02-02-010	94,100.00	112,410.00	87,590.00	200,000.00	120,000.00
<b>7) Quarterly MNC meetings and Evaluation</b> Representation Expenses	5-02-99-030			87,000.00	87,000.00	50,000.00
<b>8) Supplementary Feeding Program</b> Food Supplies Expenses (for distribution)	5-02-03-050	477,000.00		660,000.00	660,000.00	500,000.00
<b>9) Outreach Program</b> Food Supplies Expenses (for distribution)	5-02-03-050			37,500.00	37,500.00	50,000.00
<b>10. Adolescent Health Development Program (Teen Center)</b>						
10.1 <u>Capacity Building in ISDN Referral Protocol</u> Training Expenses	5-02-02-010	96,000.00	32,750.00	117,250.00	150,000.00	72,500.00
10.2 Training in Peer Educator Share Module Training Expenses	5-02-02-010					131,000.00
11. Operation of Teen Center Training Expenses	5-02-02-010					100,000.00
Other Supplies and Materials Expenses	5-02-03-990					80,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>913,550.00</b>	<b>652,800.00</b>	<b>1,618,500.00</b>	<b>2,271,300.00</b>	<b>2,089,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,861,509.42</b>	<b>1,014,654.89</b>	<b>2,390,960.67</b>	<b>3,405,615.56</b>	<b>3,410,815.56</b>

Prepared:

  
MARIA HAZEL C. BARTE  
Population Program Officer II

Reviewed:

  
MARIA GEMMA M. SAMSON  
Municipal Budget Officer

Approved:

  
SIXTO B. DELA VICTORIA  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: MUNICIPAL AGRICULTURIST/AGRICULTURAL SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	2,854,104.00	1,427,052.00	1,691,796.00	3,118,848.00	3,144,588.00
Salaries and Wages - Casual/Contractual	5-01-01-020	278,722.62	207,617.24	215,094.76	422,712.00	422,712.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	288,000.00	156,000.00	180,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	84,000.00	14,000.00	98,000.00	98,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	261,326.00	273,068.00	22,062.00	295,130.00	297,275.00
Honoraria-FLET	5-01-02-100	12,600.00		86,400.00	86,400.00	86,400.00
Year End Bonus	5-01-02-140	261,326.00		295,130.00	295,130.00	297,275.00
Cash Gift	5-01-02-150	60,000.00		70,000.00	70,000.00	70,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	376,309.44	196,608.96	228,378.24	424,987.20	428,076.00
PAG-IBIG Contributions	5-01-03-020	14,400.00	14,300.00	19,300.00	33,600.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	62,718.24	40,950.24	47,588.76	88,539.00	89,182.50
ECC Contributions	5-01-03-040	14,400.00	7,800.00	9,000.00	16,800.00	16,800.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030			686,800.00	686,800.00	
Other Personnel Benefit- (PEI)	5-01-04-990	60,000.00		70,000.00	70,000.00	70,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	300,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	240,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>5,299,906.30</b>	<b>2,479,396.44</b>	<b>3,707,549.76</b>	<b>6,186,946.20</b>	<b>5,553,108.50</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	43,620.00	21,748.58	78,251.42	100,000.00	100,000.00
Traveling Expenses -Agricultural Technologist	5-02-01-010	114,511.00	43,980.00	156,020.00	200,000.00	150,000.00
Traveling Expenses -DBSN Inspector	5-02-01-010	37,840.00		50,000.00	50,000.00	50,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010			220,000.00	220,000.00	100,000.00

<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	97,950.95		100,000.00	100,000.00	150,000.00
Laboratory Supplies Expenses (DBSN Inspector)	5-02-03-080			50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses (Patrol Boat, Farm tractor and other machinery equipment )	5-02-03-090	4,546.50	4,102.50	195,897.50	200,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	145,250.00		100,000.00	100,000.00	100,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	21,687.99	9,391.00	15,609.00	25,000.00	25,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00		24,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services- (2 JO's)	5-02-12-990	744,450.00	38,150.00	87,850.00	126,000.00	126,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	20,000.00		20,000.00	20,000.00	30,000.00
IT Equipment and Software	5-02-13-050		2,150.00	17,850.00	20,000.00	30,000.00
Communication Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Agricultural, Forestry, Fishery & Marine Equipment (Farm Tractor, Multi Tilling Machine, Shredder, Biocomposter & Patrol Boat	5-02-13-050	42,280.00		200,000.00	200,000.00	100,000.00
<b>Other Maintenance and Operating Expenses</b>						
Representation Expenses (unforeseen Activities related to Agriculture)	5-02-99-030			.		60,000.00
Membership Dues and Contributions to the Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>1,302,136.44</b>	<b>119,522.08</b>	<b>1,345,477.92</b>	<b>1,465,000.00</b>	<b>1,275,000.00</b>
<b>CAPITAL OUTLAY</b>						
Diversion-Dam (Matilog Creek)	1-07-03-040	224,934.50				150,000.00
Information and Communication Technology Equipment	1-07-05-030					100,000.00
Agricultural Forestry Equipment						
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>1.Rice Development Program</u></b>						
1.1 Training Expenses	5-02-01-010	264,000.00	90,300.00	58,200.00	148,500.00	74,500.00

<b>1.2 Production Support Services</b>						
1.2.1 Agricultural and Marine Supplies Expenses	5-02-03-100			2,000,000.00	2,000,000.00	3,689,000.00
<b>2. Corn Development Program</b>						
2.1 Training Expenses	5-02-01-010			74,500.00	74,500.00	74,500.00
<b>2.2 Production Support Services</b>						
2.2.1 Agricultural Marine Supplies Expenses	5-02-03-100		413,400.00	1,600.00	415,000.00	1,000,000.00
<b>3. HVC Development Program</b>						
3.1 Training and Seminar Expenses	5-02-01-010			148,500.00	148,500.00	74,500.00
<b>3.2 Production Support Services</b>						
3.2.1 Agricultural and Marine Supplies Expenses	5-02-03-100		302,035.00	349,865.00	651,900.00	1,000,000.00
<b>4. Livestock and Poultry Development Program</b>						
4.1 Training Expenses	5-02-01-010			148,500.00	148,500.00	148,000.00
4.2 Other General Services (1 JO)	5-02-12-990		40,950.00	85,050.00	126,000.00	63,000.00
<b>4.3 Production Support Services</b>						
4.3.1 Animal/Zoology Supply Expenses	5-02-03-040	539,222.00		468,000.00	468,000.00	968,000.00
4.3.2 Donation - (F/A Indemnification for Hog Farmers affected by ASF and Pest infestation)	5-02-99-080			100,000.00	100,000.00	
<b>4.4 Animal Health Services Services</b>						
4.4.1 Animal/Zoology Supply Expenses	5-02-03-040			283,000.00	283,000.00	600,000.00
<b>5. Fisheries Development Program</b>						
5.1 Training Expenses	5-02-01-010			74,500.00	74,500.00	74,500.00
<b>5.2 Production Support Services</b>						
5.2.1 Agricultural and Marine Supplies Expenses	5-02-03-100	5,314,213.00		300,000.00	300,000.00	650,000.00
<b>5.3 Regulatory Services/Fishery Law Enforcement</b>						
5.3.1 Other General Services (1 JO-FLET Leader)	5-02-12-990			126,000.00	126,000.00	63,000.00
<b>5.4 Coastal Resource Managemnt</b>						
5.4.1 Agricultural and Marine Supplies Expenses (Rep/Maint. Of 9FS & 1MRA)	5-02-03-100			240,000.00	240,000.00	400,000.00
<b>6. Organic Agriculture Development Program</b>						
6.1 Other General Services (1 JO )	5-02-12-990		50,400.00	75,600.00	126,000.00	63,000.00
6.2. Agricultural and Marine Supplies Expenses	5-02-03-100			11,900.00	11,900.00	11,900.00
6.3 Electricity Expenses	5-02-04-020			30,240.00	30,240.00	30,240.00
<b>7. Meat Inspection Services</b>						
7.1 Other General Services (1 JO )	5-02-12-990		39,200.00	212,800.00	252,000.00	63,000.00
<b>8. Farm Mechanization Program</b>						
8.1 Other General Services n(1 JO Farm Tractor Operator)	5-02-12-990		39,200.00	86,800.00	126,000.00	63,000.00
<b>9. Institutional Development Program</b>						
9.1 Representation Expenses (MFARMC election and quarterly meetings, MAFC elections and quarterly meetings)	5-02-99-030			88,000.00	88,000.00	112,000.00

<b>10. Municipal Slaughterhouse</b>						
10.1 Other General Services (3 JO's for Slaughterhouse)	5-02-12-990		191,975.00	438,025.00	630,000.00	189,000.00
10.2 Repair/Maintenance Slaughterhouse Equipments			83,450.00	16,550.00	100,000.00	100,000.00
<b>11. Municipal Nursery/Demonstration Area</b>						
11.1 Other General Services (1 JO-for Nursery)	5-02-12-990		39,200.00	86,800.00	126,000.00	63,000.00
11.2. Agricultural and Marine Supplies Expenses	5-02-03-100			58,000.00	58,000.00	58,000.00
11.3 Training Expenses	5-02-01-010		51,000.00	11,000.00	62,000.00	62,000.00
11.4 Other Supplies and Materials Expenses (Signages)	5-02-03-990			10,000.00	10,000.00	10,000.00
11.5 Rep/Maint. Of Micro-Irrigation						20,000.00
<b>12. OMA Warehouse and Other Facilities</b>						
12.1 Other General Services	5-02-12-990		61,600.00	190,400.00	252,000.00	
12.2 Other Supplies and Materials Expenses (Plastic Pallet)	5-02-03-990			100,000.00	100,000.00	50,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>			<b>6,117,435.00</b>	<b>1,402,710.00</b>	<b>5,873,830.00</b>	<b>9,774,140.00</b>
<b>TOTAL APPROPRIATIONS</b>			<b>12,719,477.74</b>	<b>4,001,628.52</b>	<b>10,926,857.68</b>	<b>16,852,248.50</b>

Prepared:

**JEROME P. JUNCO, ABE**  
Municipal Agriculturist

Reviewed:

**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

**SIXTO B. DELA VICTORIA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTEOffice: ENVIRONMENT AND NATURAL RESOURCES/NATURAL RESOURCES SERVICES


Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	402,840.00	201,696.00	460,896.00	662,592.00	665,316.00
Salaries and Wages - Casual/Contractual	5-01-01-020	139,361.41	64,046.40	76,857.60	140,904.00	140,904.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	35,000.00	61,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	45,266.00	45,358.00	21,600.00	66,958.00	67,185.00
Year End Bonus	5-01-02-140	45,358.00		66,958.00	66,958.00	67,185.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	65,249.28	31,953.24	64,466.28	96,419.52	96,746.40
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,200.00	6,400.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	10,874.88	6,715.39	13,372.01	20,087.40	20,155.50
ECC Contributions	5-01-03-040	3,600.00	1,750.00	3,050.00	4,800.00	4,800.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit- (PEI)	5-01-04-990	15,000.00		20,000.00	20,000.00	20,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>971,149.57</b>	<b>410,719.03</b>	<b>821,599.89</b>	<b>1,232,318.92</b>	<b>1,235,891.90</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	72,986.05	69,055.27	30,944.73	100,000.00	100,000.00
Traveling Expenses - FLUP	5-02-01-010	202,500.00				
<b>Training and Scholarship Program</b>						
Training Expenses	5-02-02-010	12,000.00	10,000.00	40,000.00	50,000.00	50,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	54,143.26	11,600.00	88,400.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	18,995.00		95,000.00	95,000.00	95,000.00

<b>Communication Expenses</b>						
Telephone Expenses- Mobile	5-02-05-020	30,000.00	6,000.00	18,000.00	24,000.00	24,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
IT Equipment and Software	5-02-13-050	19,800.00		20,000.00	20,000.00	25,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060	1,000.00			-	1,000.00
<b>TOTAL MOOE</b>		<b>411,424.31</b>	<b>96,655.27</b>	<b>292,344.73</b>	<b>389,000.00</b>	<b>395,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					50,000.00
Information and Communication Technology Equipment	1-07-05-030					100,000.00
Motor Vehicles (Acq. Of two (2) units Motorcycle)	1-07-06-010					200,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000.00</b>
<b><u>SPECIAL PURPOSE APPROPRIATIONS</u></b>						
<b><u>1.Ecological Solid Waste Management Services</u></b>						
Training Expenses - ESWM PLAN Barangy and Stakeholders	5-02-02-010	90,000.00		200,000.00	200,000.00	200,000.00
Other General Services -ECO Persons (10 JO's)	5-02-12-990		245,800.00	636,200.00	882,000.00	630,000.00
Other General Services - Garbage Collector Persons (12 JO's)	5-02-12-990	1,314,425.00	559,300.00	952,700.00	1,512,000.00	1,197,000.00
Other General Services -SAG Checkers (7 JO's)	5-02-12-990	678,300.00	459,375.00	800,625.00	1,260,000.00	441,000.00
<b><u>2. Environment Program and Services</u></b>						
2.1. Deputation of Mining Enforcers						
Training Expenses	5-02-02-010	44,600.00		81,400.00	81,400.00	68,000.00
2.2. WQMA -Monitoring Inspection						
Training Expenses	5-02-02-010	57,500.00	16,250.00	58,950.00	75,200.00	74,000.00
2.3. MRFC- MMT SAG Inspection						
Representation Expenses	5-02-99-030	86,000.00	23,100.00	9,900.00	33,000.00	33,000.00
<b><u>3. Maintenance of Communal Forest</u></b>						
Other Professional Services	5-02-11-990			300,000.00	300,000.00	
<b><u>4.Tree Planting Activity</u></b>						
Representation Expenses	5-02-99-030	45,500.00		100,000.00	100,000.00	100,000.00
<b><u>5.Inland Waters Protection and Management Program</u></b>						
5.1.River Clean-up Activity						
Representation Expenses	5-02-99-030			50,000.00	50,000.00	50,000.00

5.2. Other Supplies and Materials Expenses (Installation of Trash Traps)	5-02-03-990					100,000.00
5.3. Wetland Rehabilitation and Clean-up Activity						
Representation Expenses	5-02-99-030			50,000.00	50,000.00	50,000.00
<b>6. Forest /Watershed Protection and Management Program</b>						
Agricultural and Marine Supplies Expenses -(Purchase of endemic/ tree seedlings)	5-02-03-100			275,000.00	275,000.00	275,000.00
Maintenance of Planted Endemic trees				25,000.00	25,000.00	55,000.00
<b>7. Coastal Protection and Mangement Program</b>						
Agricultural and Marine Supplies Expenses -( Purchase of Mangrove Propagules)	5-02-03-100			225,500.00	225,500.00	225,500.00
Maintenance of Planted Mangroves				24,500.00	24,500.00	55,000.00
<b>8.Coastal Clean Up Activity</b>						
Representation Expenses	5-02-99-030	521,500.00	19,500.00	30,500.00	50,000.00	50,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>567,000.00</b>	<b>19,500.00</b>	<b>780,500.00</b>	<b>800,000.00</b>	<b>3,603,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,949,573.88</b>	<b>526,874.30</b>	<b>1,894,444.62</b>	<b>2,421,318.92</b>	<b>5,584,391.90</b>

Prepared:

  
**AMADO REY D. SALVAME**  
 MENRO-Designate

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL ENGINEER/ENGINEERING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	5,926,341.11	2,904,039.73	3,174,056.27	6,078,096.00	6,093,540.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,363,793.53	555,068.80	572,163.20	1,127,232.00	1,127,232.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	889,000.00	420,000.00	444,000.00	864,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	222,000.00	245,000.00	7,000.00	252,000.00	252,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	598,043.00		600,444.00	600,444.00	601,731.00
Overtime and Night Pay	5-01-02-130	114,841.50				100,000.00
Year End Bonus	5-01-02-140	623,468.00	578,091.00	22,353.00	600,444.00	601,731.00
Cash Gift	5-01-02-150	189,750.00		180,000.00	180,000.00	180,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	877,120.86	416,195.28	448,444.08	864,639.36	866,492.64
PAG-IBIG Contributions	5-01-03-020	44,450.00	38,500.00	47,900.00	86,400.00	86,400.00
PHILHEALTH Contributions	5-01-03-030	146,179.87	86,706.33	93,426.87	180,133.20	180,519.30
ECC Contributions	5-01-03-040	44,450.00	21,000.00	22,200.00	43,200.00	43,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	301,041.59				
Other Personnel Benefit- (PEI)	5-01-04-990	180,000.00				
Collective Negotiation Agreement -Incentive	5-01-04-990	900,000.00		180,000.00	180,000.00	180,000.00
Service Recognition Incentive (SRI)	5-01-04-990	720,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>13,284,479.46</b>	<b>5,336,601.14</b>	<b>5,863,987.42</b>	<b>11,200,588.56</b>	<b>11,340,045.94</b>

<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	24,924.00	57,292.48	42,707.52	100,000.00	100,000.00
Traveling Expenses -Building Official	5-02-01-010		45,836.00	4,164.00	50,000.00	50,000.00
Traveling Expenses -(BAC Sec and TWG)	5-02-01-010					100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	16,000.00	34,000.00	66,000.00	100,000.00	100,000.00
Training Expenses- (BAC Sec and TWG)	5-02-02-010					100,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	315,545.00	2,799.18	138,726.82	141,526.00	500,000.00
Office Supplies Expenses -(BAC)	5-02-03-010	181,474.10		100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,456,416.99	2,149,177.38	3,505,379.63	5,654,557.01	5,000,000.00
Fuel, Oil & Lubricants Expenses (AMWSS)	5-02-03-090	636,862.55				
Other Supplies and Materials Expenses	5-02-03-990	81,100.00		50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses (BAC)	5-02-03-990	73,470.00		63,110.00	63,110.00	300,000.00
Chemical, Filtering Supplies Expenses (AMWSS)	5-02-03-130	998,995.00			-	2,000,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	33,151.37	12,493.16	17,494.84	29,988.00	29,988.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>Repair and Maintenance-Infrastructure Assets</b>						
Power Supply System	5-02-13-030	998,920.00	998,498.00	241,502.00	1,240,000.00	1,581,400.00
Road Networks (Mun. Streets)	5-02-13-030	892,675.00	402,500.00	859,500.00	1,262,000.00	1,262,000.00
Parks, Plazas and Monuments	5-02-13-030	369,250.00	383,976.00	256,074.00	640,050.00	723,900.00
Water Supply System	5-02-13-030	794,826.00	557,433.00	92,567.00	650,000.00	1,150,000.00
<b>Other Infrastructure Assets</b>						
Multi-Purpose PUV Terminal Building	5-02-13-030	938,657.50	218,990.00	783,226.00	1,002,216.00	1,495,380.00
ABC Training and Development Centers	5-02-13-030	199,412.00	548,595.00	44,405.00	593,000.00	383,795.00
Municipal Overpass	5-02-13-030			100,000.00	100,000.00	100,000.00
Toursit Facility (SMR/ECOLOGDE)	5-02-13-030	497,290.00	498,700.00	532,210.00	1,030,910.00	1,107,520.00
<b>Repair and Maintenance-Buildings and Other Structure</b>						
Office Buildings	5-02-13-040	616,935.00		1,315,000.00	1,315,000.00	1,209,900.00
RHU Buildings	5-02-13-040	1,320,759.00		250,000.00	250,000.00	-
Markets	5-02-13-040	136,325.00	958,069.00	867,231.00	1,825,300.00	2,237,020.00
Slaughterhouses	5-02-13-040	195,061.00		183,400.00	183,400.00	182,750.00
School Building- (National Child Care and Development Center)	5-02-13-040	30,000.00	124,050.00	50,950.00	175,000.00	187,285.00
Nursery	5-02-13-040		24,000.00	76,000.00	100,000.00	-
DA Warehouse and Info Center Cum	5-02-13-040					300,000.00
Senior Citizens Buiding						210,000.00

<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	17,740.00	20,283.01	29,716.99	50,000.00	50,000.00
Office Equipment- (BAC)	5-02-13-050	41,966.26	21,826.78	28,173.22	50,000.00	70,000.00
IT Equipment and Software	5-02-13-050		8,550.00	41,450.00	50,000.00	100,000.00
IT Equipment and Software- (BAC)	5-02-13-050			100,000.00	100,000.00	50,000.00
Other Machineries and Equipment	5-02-13-050	33,400.00		50,000.00	50,000.00	50,000.00
Construction and Heavy Equipment	5-02-13-050	2,450,770.00	1,862,248.00	1,637,752.00	3,500,000.00	3,749,500.00
<b>Repair and Maintenance Transportation Equipment</b>						
Motor Vehicles /Other Transportation Equipment	5-02-13-060	2,648,681.12	844,449.00	2,455,551.00	3,300,000.00	3,492,950.00
Repair and Maintenance -Furnitures and Fixtures	5-02-13-070					50,000.00
Repair and Maintenance -Furnitures and Fixtures (BAC)	5-02-13-070					50,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>19,030,606.89</b>	<b>9,785,765.99</b>	<b>14,004,291.02</b>	<b>23,790,057.01</b>	<b>28,257,388.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Property, Plant and Equipment</b>						
<b>Land Improvements</b>						
<b>Other Land Improvements</b>						
Construction of Perimeter Fence (Brgy. San Pedro)	1-07-02-990	4,447,179.03				
<b>Road Networks</b>						
Const. Farm to Market Road (Brgy. Dona Maria to	1-07-03-010	4,497,161.54				
<b>Sewer System</b>						
Improvement of Drainage Canal at Public Market	1-07-03-030			1,200,000.00	1,200,000.00	
<b>Power Supply System</b>						
Installation of 20 units Solar LED Streetlights	1-07-03-050			1,473,764.86	1,473,764.86	
<b>Other Infrastructure Assets</b>						
Relocation of Solar LED Lights from Public Market to San Pedro Street and Port						200,000.00
Installation of Glass Swing Door						50,000.00
Improvement of Slaughterhouse						600,000.00
Improvement of Multi-Purpose Building (Brgy. San Pedro)	1-07-03-990			5,000,000.00	5,000,000.00	
Concreting of Barangay Road (San Pedro)	1-07-03-010			3,000,000.00	3,000,000.00	

<b>Buildings</b>						
Improvement of Office Building(MDRRM Offie)	1-07-04-010			100,000.00	100,000.00	
Improvement of DSWD Warehouse	1-07-04-010			100,000.00	100,000.00	
Improvement of Municipal Warehouse	1-07-04-010	1,457,199.00				
<b>Other Structures and Slaughterhouse</b>						
Improvement of Slaughterhouse	1-07-04-050	4,991,979.30				
Improvement of Tourist Facility (SMR/ECOLOGDE)	1-07-04-990	127,550.00				
<b>Machinery and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030	47,900.00				300,000.00
Information and Communication Technology Equipment (BAC)	1-07-05-030					80,000.00
Other Machineries and Equipment	1-07-05-990					150,000.00
Other Machineries and Equipment (AMWSS)	1-07-05-990					230,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>15,568,968.87</b>	<b>-</b>	<b>10,873,764.86</b>	<b>10,873,764.86</b>	<b>1,610,000.00</b>
<b><u>SPECIAL PURPOSE APPROPRIATIONS</u></b>						
<b><u>5% DRRM FUND</u></b>						
<b><u>Preparedness</u></b>						
Fabrication and Installation of river flooding SAG monitoring points				1,000,000.00	1,000,000.00	504,836.49
Construction of Flood mitigating infrastructure facilities						1,000,000.00
<b><u>Rehabilitation &amp; Recovery</u></b>						
Rehabilitation of damaged Infrastruture and facilities						1,483,344.74
<b>TOTAL 5% DRRM FUND</b>						<b>2,988,181.23</b>
<b><u>20% DEVELOPMENT FUND</u></b>						
<b><u>SOCIAL DEVELOPMENT</u></b>						
1 Repair /Rehabilitation of 290.78 cu.mts. Concrete pavement and 60.5 linear mtrs. Drainage canal @ <u>Rotonda Area</u>	1-07-03-030		5,840,400.51	659,599.49	6,500,000.00	


<u>Concreting of Barangay Road sitio Canlalin Poblacion 5 mtrs. Width x 21 linear mtrs. X 0.20 mtr. thick barangay road.</u>	1-07-03-010					3,000,000.00
<u>Installation of Solar Lights at Brgy. Poblacion Highway</u>	1-07-03-050					1,800,000.00
<u>Improvement of Municipal Stage and Library Building</u>	1-07-03-990					15,000,000.00
<b><u>ECONOMIC DEVELOPMENT</u></b>						
1) Construction of 342 lin.mtrs. Of Perimeter Fence @ Barangay San Pedro	1-07-02-990			5,000,000.00	5,000,000.00	
2) Construction of 92.97 Perimeter Fence at Motorpool extension including 2,000sq.mtrs.for embankment	1-07-02-990		7,706,846.28	1,293,153.72	9,000,000.00	
3) Concreting of Slaughter House 105 lin.mtrs. Width Roadway	1-07-04-050		1,533,396.07	11,603.93	1,545,000.00	
Construction of Perimeter Fence at Brgy. San Pedro 280.5 linear mtr. X 3mts. Height perimeter fence height peremiter fence with 114.42 linear meters	1-07-02-990					4,500,000.00
<b>Improvement of Water Supply System</b>						
Constrruction of footbridge (along river for transmission pipelines)	1-07-04-990					1,350,000.00
Construction of Guardhouse	1-07-04-010					700,000.00
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
1) Embankment of 9,249.6 cu.mtrs. Along Sabang, DGBZMSF, San Pedro and San Jose Streets				1,802,994.40	1,802,994.40	
2) Construction of Drainage Canal at sitio Katipunan, San Pedro, Albuera, Leyte along Motorpool Extension	1-07-03-030		2,413,280.25	2,586,719.75	5,000,000.00	

<b>Establishment/Construction of Sanitary Landfill (Phase II)</b>						
1.1 Construction of 181.07 lin.mtrs. Sanitary Landfill Roadway	1-07-04-990		4,646,824.95	10,826.03	4,657,650.98	
1.2. Construction of 234 lin.mtrs. High perimeter fence (Phase 2) at Benolho, Sanitary Landfill	1-07-02-990		3,990,808.48	2,351,540.54	6,342,349.02	
Construction of Flood Control Dike at Benolho Sanitary Landfill 326 linear mtrs. X 3.39 mtrs. Height flood control dike	1-07-03-020					12,068,995.60
Construction of Drainage canal with Perimeter fence at Motorpool Extension 59.7 linear mtrs. Drainage canal and 57.56 linear mtrs, perimeter fence	1-07-03-040					7,000,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>			<b>26,131,556.54</b>	<b>14,716,437.86</b>	<b>40,847,994.40</b>	<b>48,407,176.83</b>
<b>TOTAL APPROPRIATIONS</b>		<b>47,884,055.22</b>	<b>15,122,367.13</b>	<b>71,590,037.70</b>	<b>86,712,404.83</b>	<b>89,614,610.77</b>

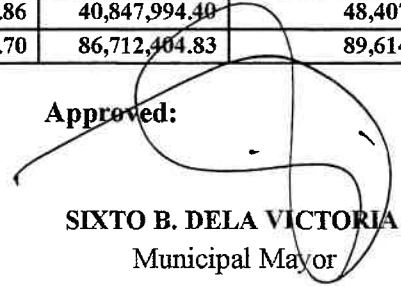
**Prepared:**

  
ENGR. JENNIFER C. ENANO  
Municipal Engineer

**Reviewed:**

  
MARIA GEMMA M. SAMSON  
Municipal Budget Officer

**Approved:**

  
SIXTO B. DELA VICTORIA  
Municipal Mayor

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

LGU: ALBUERA, LEYTE

Office: **MUNICIPAL COOPERATIVES/COOPERATIVE SERVICES**


Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	259,200.00	130,281.00	131,643.00	261,924.00	261,924.00
Salaries and Wages - Casual/Contractual	5-01-01-020		64,046.40	76,857.60	140,904.00	140,904.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	23,000.00	25,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	14,000.00	-	14,000.00	14,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	21,600.00	33,569.00	-	33,569.00	33,569.00
Year End Bonus	5-01-02-140	21,600.00		33,569.00	33,569.00	33,569.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	31,104.00	23,383.44	24,955.92	48,339.36	48,339.36
PAG-IBIG Contributions	5-01-03-020	1,200.00	2,100.00	2,700.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	5,184.00	4,930.31	5,140.39	10,070.70	10,070.70
ECC Contributions	5-01-03-040	1,200.00	1,150.00	1,250.00	2,400.00	2,400.00
<b>Other Personnel Benefit</b>						
Other Personnel Benefit- (PEI)	5-01-04-990	5,000.00		10,000.00	10,000.00	10,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>426,088.00</b>	<b>296,460.15</b>	<b>321,115.91</b>	<b>617,576.06</b>	<b>617,576.06</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	34,850.00	21,329.64	38,670.36	60,000.00	50,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010			43,200.00	43,200.00	20,000.00
Training Expenses - Training for Cooperative Association	5-02-02-010	3,375.00				51,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	50,636.30		54,500.00	54,500.00	48,500.00
Other Supplies an Materials Expenses	5-02-03-990	57,695.00		25,000.00	25,000.00	20,000.00

<b>Communication Expenses</b>						
Telephone Expenses- Landline	5-02-05-020	29,607.73	14,994.00	21,006.00	36,000.00	36,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00	10,000.00	14,000.00	24,000.00	24,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	4,500.00		15,000.00	15,000.00	10,000.00
IT Equipment and Software	5-02-13-050			10,000.00	10,000.00	
<b>Repair and Maintenance Furnitures and Fixtures</b>						
Furnitures & Fixtures	5-02-13-070			10,000.00	10,000.00	10,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	
<b>TOTAL MOOE</b>		<b>210,664.03</b>	<b>46,323.64</b>	<b>236,376.36</b>	<b>282,700.00</b>	<b>269,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>636,752.03</b>	<b>342,783.79</b>	<b>557,492.27</b>	<b>900,276.06</b>	<b>887,076.06</b>

**Prepared:**

  
**GLICELYN P. SARSONAS**  
 COOPERATIVES DEVELOPMENT SPECIALIST

**Reviewed:**

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

**Approved:**

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor



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

Office: **ECONOMIC ENTERPRISE/ OPERATION OF WATERWORKS SYSTEM**

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	846,372.00	423,666.00	434,262.00	857,928.00	857,928.00
Salaries and Wages - Casual/Contractual	5-01-01-020	947,281.88	62,979.12	77,924.88	140,904.00	140,904.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	212,000.00	35,000.00	37,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	152,725.00	82,369.00	867.00	83,236.00	83,236.00
Honoraria	5-01-02-100	8,000.00		175,200.00	175,200.00	175,200.00
Year End Bonus	5-01-02-140	149,202.40		83,236.00	83,236.00	83,236.00
Cash Gift	5-01-02-150	45,000.00		15,000.00	15,000.00	15,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	217,105.92	58,589.64	61,270.20	119,859.84	119,859.84
PAG-IBIG Contributions	5-01-03-020	10,600.00	3,300.00	3,900.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	36,184.32	12,206.22	12,764.58	24,970.80	24,970.80
ECC Contributions	5-01-03-040	10,600.00	1,750.00	1,850.00	3,600.00	3,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	79,036.89	55,456.11	2,687.92	58,144.03	
Other Personnel Benefit- (PEI)	5-01-04-990	40,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	200,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	160,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,168,108.41</b>	<b>749,316.09</b>	<b>927,962.58</b>	<b>1,677,278.67</b>	<b>1,619,134.64</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	10,500.00	14,630.00	35,370.00	50,000.00	30,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	87,421.62	4,000.00	109,993.00	113,993.00	105,928.00
Laboratory Supplies Expenses	5-02-03-080			6,000.00	6,000.00	6,000.00
Other Supplies and Materials Expenses	5-02-03-990		12,600.00	22,400.00	35,000.00	35,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		271,962.80	89,709.56	361,672.36	314,816.00
Chemical and Filtering Supplies Expenses	5-02-03-130		720,000.00	1,080,000.00	1,800,000.00	-
<b>Utility Expenses</b>						
Electricity Expenses	5-02-04-020					891,221.16

<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020			22,000.00	22,000.00	22,000.00
Telephone Expenses- Mobile	5-02-05-020	30,000.00	10,000.00	14,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services	5-02-12-990	2,587,900.00	1,357,825.00	1,703,975.00	3,061,800.00	3,133,900.20
<b>Repair and Maintenance- Infrastructure Assets</b>						
Power Supply System	5-02-13-030	140,150.00		5,000.00	5,000.00	5,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	27,060.00		10,000.00	10,000.00	5,000.00
IT Equipment and Software	5-02-13-050	2,000.00		5,000.00	5,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050		1,500.00	48,500.00	50,000.00	50,000.00
Communication Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
<b>Repair and Maintenance Transportation Equipment</b>						
Motor Vehicles	5-02-13-060	28,000.00	13,244.00	16,756.00	30,000.00	30,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010	14,306.00	16,595.00	3,405.00	20,000.00	58,000.00
Water Analysis Fee	5-02-16-010	25,608.00	15,714.00	22,286.00	38,000.00	
<b>TOTAL MOOE</b>		<b>2,952,945.62</b>	<b>2,438,070.80</b>	<b>3,209,394.56</b>	<b>5,647,465.36</b>	<b>4,730,865.36</b>
<b>CAPITAL OUTLAY</b>						
Information Communication Technology Equipment	1-07-05-030					
Other Machineries and Equipment - (Acq. Of Metering Chlorinator Pump)	1-07-05-990					50,000.00
Improvement of Waterworks System (Bridge Expansion)	1-07-04-050		<b>39,750.00</b>	300.00	40,050.00	100,000.00
Other Machineries and Equipment Metering Pump/Dosing Pump	1-07-05-990	97,800.00				
Motor Vehicles -( two (2) units motorcyle with sidecar	1-07-06-010			360,000.00	360,000.00	
Motor Vehicles -( two (2) units motorcyle for meter reader	1-07-06-010			200,000.00	200,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>97,800.00</b>	<b>39,750.00</b>	<b>560,300.00</b>	<b>600,050.00</b>	<b>150,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
<b>20% DEVELOPMENT FUND</b>						
<b>ECONOMIC DEVELOPMENT</b>						
1) Impovement of Water Supply System	1-07-04-990		323,660.00	177,322.00	500,982.00	
2) Other Machinery and Equipment (Acq. Of one(1) unit pump and motor with VFD Controller	1-07-05-990			800,000.00	800,000.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>			<b>323,660.00</b>	<b>977,322.00</b>	<b>1,300,982.00</b>	-
<b>TOTAL APPROPRIATIONS</b>		<b>6,218,854.03</b>	<b>3,550,796.89</b>	<b>5,674,979.14</b>	<b>9,225,776.03</b>	<b>6,500,000.00</b>

Prepared:

  
ENGR. RODOLFO A. CASANE  
Waterworks Superintendent II

Reviewed:

  
MARIA GEMMA M. SAMSON  
Municipal Budget Officer

Approved:


  
SIXTO B. DELA VICTORIA  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: ECONOMIC ENTERPRISE/ OPERATION OF MARKETS


Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	644,986.50	323,442.00	323,994.00	647,436.00	647,436.00
Salaries and Wages - Casual/Contractual	5-01-01-020	478,743.83	207,617.24	215,094.76	422,712.00	281,808.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	180,000.00	84,000.00	84,000.00	168,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	7,000.00	49,000.00	42,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	88,850.00	89,179.00	-	89,179.00	77,437.00
Year End Bonus	5-01-02-140	97,306.40		89,179.00	89,179.00	77,437.00
Cash Gift	5-01-02-150	38,500.00		35,000.00	35,000.00	30,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	136,551.54	64,175.76	64,242.00	128,417.76	111,509.28
PAG-IBIG Contributions	5-01-03-020	9,000.00	7,700.00	9,100.00	16,800.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	22,756.22	13,487.53	13,266.17	26,753.70	23,231.10
ECC Contributions	5-01-03-040	9,000.00	4,200.00	4,200.00	8,400.00	7,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit- (PEI)	5-01-04-990	35,000.00		35,000.00	35,000.00	30,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	175,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	140,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,103,694.49</b>	<b>835,801.53</b>	<b>880,075.93</b>	<b>1,715,877.46</b>	<b>1,486,458.38</b>
<b>Maintenance and Other Operating Expenses</b>						
General Services						
Other General Services (3 JO's)	5-02-12-990					513,541.62
<b>TOTAL MOOE</b>						<b>513,541.62</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,103,694.49</b>	<b>835,801.53</b>	<b>880,075.93</b>	<b>1,715,877.46</b>	<b>2,000,000.00</b>

Prepared:



**MARIO I. CUBI**  
Municipal Administrator

Reviewed:



**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:



**SIXTO B. DELA VICTORIA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

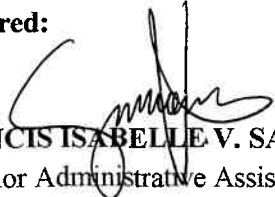
LGU: ALBUERA, LEYTE

Office: **OTHER ECONOMIC ENTERPRISE/OPERATION OF SIBUGAY MOUNTAIN RESORT**

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	149,628.00	75,294.00	75,486.00	150,780.00	150,780.00
Salaries and Wages - Casual/Contractual	5-01-01-020	272,072.89				
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	7,000.00	-	7,000.00	7,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	35,953.00	12,565.00	-	12,565.00	12,565.00
Year End Bonus	5-01-02-140	35,953.00		12,565.00	12,565.00	12,565.00
Cash Gift	5-01-02-150	15,000.00		5,000.00	5,000.00	5,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	51,772.32	9,035.28	9,058.32	18,093.60	18,093.60
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,100.00	1,300.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	8,628.72	1,882.37	1,887.13	3,769.50	3,769.50
ECC Contributions	5-01-03-040	3,600.00	600.00	600.00	1,200.00	1,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit- (PEI)	5-01-04-990	15,000.00		5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>816,207.93</b>	<b>119,476.65</b>	<b>122,896.45</b>	<b>242,373.10</b>	<b>242,373.10</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	407,676.00				
<b>Supplies and Materials Expenses</b>						
Fuel, Oil and Lubricants Expenses	5-02-03-090					37,901.48
Other Supplies and Materials Expenses	5-02-03-990					162,870.00
Other Supplies and Materials Expenses (Janitorial Supplies)	5-02-03-990			335,826.90	335,826.90	197,855.42
<b>Communication Expenses</b>						
Telephone Expenses - Mobile (SMR/Ecolodge Manager)	5-02-05-020	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Machinery and Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00

<b>Repair and Maintenance Furnitures and Fixtures</b>						
Furnitures and Fixtures	5-02-13-070			50,000.00	50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>431,676.00</b>	<b>8,000.00</b>	<b>451,826.90</b>	<b>459,826.90</b>	<b>522,626.90</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030					75,000.00
Other Machinery and Equipment	1-07-05-990					60,000.00
Improvement of Tourist Facilities	1-07-04-990					500,000.00
Other Machinery and Equipment (one (1) set Generator 5KVA)	1-07-05-990			800,000.00	800,000.00	
Motor Vehicle (Acq. Of one (1) unit Motorcycle)						100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>		<b>800,000.00</b>	<b>800,000.00</b>	<b>735,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,247,883.93</b>	<b>127,476.65</b>	<b>1,374,723.35</b>	<b>1,502,200.00</b>	<b>1,500,000.00</b>

**Prepared:**

  
**FRANCIS ISABELLE V. SARSONAS**  
 Senior Administrative Assistant II

**Reviewed:**

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

**Approved:**

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: ALBUERA, LEYTE**

Item	Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2025)		Increase / Decrease
	Old	New			Rate/Annum-LBC 149"A5"/"1"		Rate/Annum-LBC 149"A5"/"1"		
					SG / Step	Amount	SG / Step	Amount	
<b>OFFICE OF THE MUNICIPAL MAYOR</b>									
1		OMM-01	MUNICIPAL MAYOR I	Sixto B. dela Victoria	27/2	1,279,332.00	27/2	1,279,332.00	
2		OMM-02	INTERNAL AUDITOR III *Step Increment effective Dec. 1 fr. SG 18/1 to SG 18/2 @ 402.00	Eleonor L. Tamse	18/1	448,560.00	18/1	448,560.00	4,824.00
							18/2	453,384.00	
3		OMM-03	SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Francis Isabelle D. Sarsonas	15/2	355,176.00	15/2	355,176.00	-
4		OMM-04	ADMINISTRATIVE ASSISTANT V (Private Secretary I)	Francisco Martin D. Sarsonas, Jr	11/2	261,924.00	11/2	261,924.00	-
5		OMM-05	ADMINISTRATIVE AIDE IV (Bookbinder II)	Juliana M. Cañon	4/8	157,848.00	4/8	157,848.00	
6		OMM-06	ADMINISTRATIVE AIDE III *Step Increment effective July 01 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Joy D. Narciso	3/1	140,904.00	3/1	140,904.00	1,104.00
							3/2	142,008.00	
7		OMM-07	ADMINISTRATIVE AIDE III (Utility Worker II)	Alexander F. Mesina	3/2	142,008.00	3/2	142,008.00	-
8		OMM-08	ADMINISTRATIVE AIDE III	Rodrigo M. Rubio	3/8	148,668.00	3/8	148,668.00	-

	OMM-09	Engineer I (Agriculture and Biosystem Engineer)	Vacant	12/1	279,984.00	12/1	279,984.00	-
	OMM-10	ADMINISTRATIVE AIDE III *Step Increment effective March 01 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Andy Lou V. Tirante	3/1	140,904.00	3/1	140,904.00 1,104.00	- 1,104.00
	OMM-11	ADMINISTRATIVE AIDE III *Step Increment effective March 01 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Virginia C. Escabarte	3/1	140,904.00	3/1	140,904.00 1,104.00	- 1,104.00
	OMM-12	ADMINISTRATIVE AIDE III *Step Increment effective March 01 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Vanessa S. Verano	3/1	140,904.00	3/1	140,904.00 1,104.00	- 1,104.00
		<b>TOTAL</b>			<b>3,637,116.00</b>		<b>3,646,356.00</b>	<b>9,240.00</b>
		<b>LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE</b>						
	LDRRMO-01	LOCAL DRRM OFFICER III	Gabriel Ranil G. Moreno	18/2	453,384.00	18/2	453,384.00	
9	LDRRMO-02	LOCAL DRRM OFFICER II	Mary Amber Barte	15/1	351,540.00	15/1	351,540.00	
	LDRRMO-03	LOCAL DRRM ASSISTANT	Vacant	8/1	189,540.00	8/1	189,540.00	
		LOCAL DRRM OFFICER II	Vacant	11/1	259,200.00	11/1	259,200.00	
		<b>TOTAL</b>			<b>1,253,664.00</b>		<b>1,253,664.00</b>	<b>-</b>

		<b><u>OFFICE OF THE SANGGUNIANG BAYAN</u></b>						
16	SB-01	MUNICIPAL VICE MAYOR I	Imelda A. Fadul	25/1	985,824.00	25/1	985,824.00	-
17	SB-02	SANGGUNIANG BAYAN MEMBER I	Roxanne R. Zaldivar	24/2	878,856.00	24/2	878,856.00	-
18	SB-03	SANGGUNIANG BAYAN MEMBER I	Mary Jane B. Cagula	24/2	878,856.00	24/2	878,856.00	-
19	SB-04	SANGGUNIANG BAYAN MEMBER I	Marjun P. Magno	24/1	864,744.00	24/1	864,744.00	-
20	SB-05	SANGGUNIANG BAYAN MEMBER I	Protacio Rizalito M. Ceniza	24/1	864,744.00	24/1	864,744.00	-
21	SB-06	SANGGUNIANG BAYAN MEMBER I	Manuel E. Bantasan	24/2	878,856.00	24/2	878,856.00	-
22	SB-07	SANGGUNIANG BAYAN MEMBER I	Anthony V. Barte	24/1	864,744.00	24/1	864,744.00	-
23	SB-08	SANGGUNIANG BAYAN MEMBER I	Leny S. Bilbao	24/3	893,208.00	24/3	893,208.00	-
24	SB-09	SANGGUNIANG BAYAN MEMBER I	Analiza B. Dela Victoria	24/1	864,744.00	24/1	864,744.00	-
25	SB-10	SANGGUNIANG BAYAN MEMBER I	Alberto C. Sumaljag	24/1	864,744.00	24/2	864,744.00	-
		*Step Increment effective July 01 fr. SG 24/2 to SG 24/3 @ 1,176.00 (LNB President)					14,112.00	14,112.00
							878,856.00	
26	SB-11	SANGGUNIANG BAYAN MEMBER I (SKMF, President)	Bernard Joy Mestula	24/1	864,744.00	24/1	864,744.00	-
		<b>TOTAL</b>			<b>9,704,064.00</b>		<b>9,718,176.00</b>	<b>14,112.00</b>
		<b><u>OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT</u></b>						
27	SBS-01	SECRETARY TO THE SANGGUNIANG BAYAN I	Pamela M. Boholst	24/3	893,208.00	24/3	893,208.00	
	SBS-02	LOCAL LEGISLATIVE STAFF OFFICER II	Michael C. Andrade	13/2	303,672.00	13/2	303,672.00	
	SBS-03	LOCAL LEGISLATIVE STAFF ASSISTANT I	Gyzlyn Marie P. Abineo	6/2	169,800.00	6/2	169,800.00	
29	SBS-04	ADMINISTRATIVE AIDE IV	Joel N. Maskariño	4/1	149,628.00	4/1	149,628.00	-
		*Step Increment effective May 28 fr. SG 4/1 to SG 4/2 @ 96.00 (Clerk II)					1,152.00	1,152.00
						4/2	150,780.00	



30	SBS-05	ADMINISTRATIVE AIDE III (Utility Worker II)	Susan Gilhang	3/1	140,904.00	3/1	140,904.00	-
	SBS-06	ADMINISTRATIVE AIDE IV (Driver II)	Jerome Christian P. Abenio	4/2	150,780.00	4/2	150,780.00	
	SBS-07	ADMINISTRATIVE AIDE III (Utility Worker II)	Nicolas Jay T. dela Victoria	3/2	142,008.00	3/2	142,008.00	
	<b>TOTAL</b>				<b>1,950,000.00</b>		<b>1,951,152.00</b>	<b>1,152.00</b>
10	<b><u>OFFICE OF THE MUNICIPAL ADMINISTRATOR</u></b>							
	MADO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL ADMINISTRATOR )	Mario I. Cubi	24/2	878,856.00	24/2	878,856.00	-
	<b>TOTAL</b>				<b>878,856.00</b>		<b>878,856.00</b>	<b>-</b>
31	<b><u>HUMAN RESOURCE MANAGEMENT OFFICE</u></b>							
	HRMO-01	SUPERVISING ADMINISTRATIVE OFFICER (Human Resource Management Officer IV)	Thomas Alexander D. Soledad	22/3	707,148.00	22/3	707,148.00	-
	HRMO-02	ADMINISTRATIVE OFFICER IV (Human Resource Management Officer II)	Chastity H. Barte	15/2	355,176.00	15/1	355,176.00	
	<b>TOTAL</b>				<b>1,062,324.00</b>		<b>1,062,324.00</b>	<b>-</b>

<u>MUNICIPAL PLANNING AND DEVELOPMENT OFFICE</u>								
32	MPDO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR)	Karla A. Gencianos	24/2	878,856.00	24/2	878,856.00	-
33	MPDO-02	SUPERVISING ADMINISTRATIVE OFFICER	Frederick M. Cuesta	22/2	696,744.00	22/2	696,744.00	-
34	MPDO-03	ADMINISTRATIVE OFFICER V	Mark Bryan C.Laureno	18/3	458,280.00	18/3	458,280.00	-
35	MPDO-04	PROJECT DEVELOPMENT OFFICER III	Vacant	18/1	448,560.00	18/2	448,560.00	-
	MPDO-05	PLANNING OFFICER II *Step Increment effective Jan.02 fr. SG 15/1 to SG 15/2 @ 303.00	Jemima L. Celedio	15/1	351,540.00	15/1	351,540.00	-
						15/2	355,176.00	-
							3,636.00	3,636.00
36	MPDO-06	Draftsman III *Step Increment effective March 01 fr. SG 11/1 to SG 11/2 @ 227.00	Kurt A. Gencianos	11/1	259,200.00	11/1	259,200.00	-
							2,724.00	2,724.00
						11/2	261,924.00	-
37	MPDO-07	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II(B))	Dario L. Pontiano	4/2	150,780.00	4/2	150,780.00	-
	MPDO-08	ADMINISTRATIVE AIDE III (Utility Worker II)	May M. Macavinta	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>3,384,864.00</b>		<b>3,391,224.00</b>	<b>6,360.00</b>

<b><u>MUNICIPAL CIVIL REGISTRY OFFICE</u></b>									
50	MCRO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL CIVIL REGISTRAR) *Step Increment effective Dec. 29 fr. SG 24/7 to SG 24/8 @ 1,296.00	Maria Luisa V. Granada	24/7	952,968.00	24/7	952,968.00	-	
							15,552.00	15,552.00	
						24/8	968,520.00	-	
	MCRO02	ADMINISTRATIVE OFFICER II	Reniza A. Yu	11/2	261,924.00	11/2	261,924.00	-	
51	MCRO-03	ADMINISTRATIVE AIDE VI *Step Increment effective July 07 fr. SG 6/1 to SG 6/2 @ 108.00 (Clerk III)	Raul Romualdo N. Elegio	6/1	168,504.00	6/1	168,504.00	-	
							1,296.00	1,296.00	
						6/2	169,800.00	-	
52	MCRO-04	ADMINISTRATIVE AIDE III (Utility Worker II)	Ursulina B. Reyes	3/8	148,668.00	3/8	148,668.00	-	
53	MCRO-05	ADMINISTRATIVE AIDE III (Utility Worker II)	Gerry C. Bantasan	3/2	142,008.00	3/2	142,008.00	-	
<b>TOTAL</b>							<b>1,674,072.00</b>	<b>1,690,920.00</b>	<b>16,848.00</b>
<b><u>MUNICIPAL GENERAL SERVICES OFFICE</u></b>									
101	MGSO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL GENERAL SERVICES OFFICER)	Vacant	24/1	864,744.00	24/1	864,744.00	-	

102	MGSO-02	SUPERVISING ADMINISTRATIVE OFFICER (Supply Officer IV)	Amado Rey D. Salvame	22/1	686,508.00	22/1	686,508.00	-
	MGSO-03	WATCHMAN III	Alejo C. Macamay	7/2	180,120.00	7/2	180,120.00	-
	MGSO-04	WATCHMAN III	Romulo Dennis S. Patanao	7/2	180,120.00	7/2	180,120.00	-
103	MGSO-05	ADMINISTRATIVE AIDE IV (Bookbinder II)	Rick Anthony T. Tolero	4/2	150,780.00	4/2	150,780.00	
104	MGSO-06	ADMINISTRATIVE AIDE III *Step Increment effective July 01 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Pablito C. Wenceslao	3/1	140,904.00	3/1	140,904.00	-
						3/2	1,104.00	1,104.00
							142,008.00	
		<b>TOTAL</b>			<b>2,203,176.00</b>		<b>2,204,280.00</b>	<b>1,104.00</b>
		<b><u>MUNICIPAL BUDGET OFFICE</u></b>						
38	MBO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL BUDGET OFFICER)	Maria Gemma M. Samson	24/5	922,608.00	24/5	922,608.00	-
39	MBO-02	ADMINISTRATIVE OFFICER V (Budget Officer III)	Cherryl C. Barrientos	18/3	458,280.00	18/3	458,280.00	-
40	MBO-03	ADMINISTRATIVE AIDE III (Utility Worker II)	Rosalina P. Alcantara	3/8	148,668.00	3/8	148,668.00	-
41	MBO-04	ADMINISTRATIVE AIDE III (Utility Worker II)	Cirilo M. Caorte	3/8	148,668.00	3/8	148,668.00	-
		<b>TOTAL</b>			<b>1,678,224.00</b>		<b>1,678,224.00</b>	<b>-</b>

<u>MUNICIPAL ACCOUNTING OFFICE</u>								
42	MAO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL ACCOUNTANT) *Step increment effective March 03 fr. SG 24/7 to SG 24/8 @ 1,296.00	Arlene Rio S. Villar	24/7	952,968.00	24/7	952,968.00	-
							15,552.00	15,552.00
						24/8	968,520.00	
	MAO-02	ADMINISTRATIVE OFFICER IV (Management and Audit Analyst II)	Carla Joyce B. Sanico	15/2	355,176.00	15/2	355,176.00	-
43	MAO-03	ADMINISTRATIVE ASSISTANT IV *Step increment effective March 27 fr. SG 10/2 to SG 10/3 @ 156.00	Candelaria J. Cataag	10/2	224,352.00	10/2	224,352.00	-
							1,872.00	1,872.00
						10/3	226,224.00	
44	MAO-04	ADMINISTRATIVE AIDE IV (Clerk II)	Leila S. Omila	4/8	157,848.00	4/8	157,848.00	-
45	MAO-05	ADMINISTRATIVE AIDE IV	Nila P. Grabillo	4/6	155,448.00	4/6	155,448.00	-
46	MAO-06	ADMINISTRATIVE AIDE IV *Step increment effective Aug. 16 fr. SG 4/1 to SG 4/2 @ 96.00 (Bookbinder II)	Renato P. Velasquiz	4/1	149,628.00	4/1	149,628.00	-
							1,152.00	1,152.00
						4/2	150,780.00	
47	MAO-07	ADMINISTRATIVE AIDE IV (Bookbinder II)	Rezel M. Casera	4/5	154,284.00	4/5	154,284.00	-
48	MAO-08	ADMINISTRATIVE AIDE IV (Bookbinder II)	Dina P. Competente	4/8	157,848.00	4/8	157,848.00	-

49	MAO-09	ADMINISTRATIVE AIDE III *Step Increment effective March 03 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Teodoro S. Tajuda	3/1	140,904.00	3/1	140,904.00	-
						3/2	1,104.00	1,104.00
							142,008.00	
		<b>TOTAL</b>			<b>2,448,456.00</b>		<b>2,468,136.00</b>	<b>19,680.00</b>
		<b><u>MUNICIPAL TREASURER'S OFFICE</u></b>						
91	MTO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL TREASURER)	Flordeliz A. Parrilla	24/2	878,856.00	24/2	878,856.00	-
	MTO-02	LOCAL TREASURY OPERATIONS OFFICER II	Maria Rosalin V. Vergara	15/2	355,176.00	15/2	355,176.00	-
93	MTO-03	REVENUE COLLECTION CLERK III	Nenita L. Baul	9/2	205,320.00	9/2	205,320.00	-
94	MTO-04	REVENUE COLLECTION CLERK III *Step Increment effective Sept. 17 fr. SG 9/4 to SG 9/5 @ 145.00	Remegio M. Colmenares, Jr.	9/4	208,776.00	9/4	208,776.00	-
						9/5	1,740.00	1,740.00
							210,516.00	
95	MTO-05	REVENUE COLLECTION CLERK III	Roy P. Cabintoy	9/8	215,832.00	9/8	215,832.00	-
96	MTO-06	REVENUE COLLECTION CLERK III	Teresita L. Delgado	9/8	215,832.00	9/8	215,832.00	-
	MTO-07	ADMINISTRATIVE ASSISTANT II	Sharamae R. Perito	8/2	191,256.00	8/2	191,256.00	-

97	MTO-08	ADMINISTRATIVE AIDE VI *Step Increment effective July 03 fr. SG 6/1 to SG 6/2 @ 108.00 (Clerk III)	Danesa V. Narciso	6/1	168,504.00	6/1	168,504.00	-
							1,296.00	1,296.00
						6/2	169,800.00	
98	MTO-09	ADMINISTRATIVE AIDE III (Utility Worker II)	Lizenia B. Vingno	3/8	148,668.00	3/8	148,668.00	-
99	MTO-10	ADMINISTRATIVE AIDE III (Utility Worker II)	Annabelle C. Competente	3/8	148,668.00	3/8	148,668.00	-
	MTO-11	ADMINISTRATIVE AIDE III *Step Increment effective March 03 fr. SG 3/1 to SG 3/2 @ 9200 (Utility Worker II)	Jocelyn Nina Marie G. Mariaca	3/1	140,904.00	3/1	140,904.00	-
						3/2	1,104.00	1,104.00
							142,008.00	
<b>TOTAL</b>							<b>2,877,792.00</b>	
							<b>2,881,932.00</b>	<b>4,140.00</b>
<b><u>MUNICIPAL ASSESSOR'S OFFICE</u></b>								
87	MASSO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL ASSESSOR)	Vacant	24/1	864,744.00	24/1	864,744.00	-
88	MASSO-02	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	351,540.00	15/1	351,540.00	-
89	MASSO-03	DRAFTSMAN III	Virgilio R. Barte, Jr.	11/8	279,120.00	11/8	279,120.00	-

90	MASSO-04	ADMINISTRATIVE AIDE IV (Clerk II)	Alexa Marie Malazarte	4/1	149,628.00	4/1	149,628.00	-
	MASSO-05	TAX MAPPING AIDE	Warren Marner E. Cubi	4/2	150,780.00	4/2	150,780.00	-
<b>TOTAL</b>					<b>1,795,812.00</b>		<b>1,795,812.00</b>	<b>-</b>
<b><u>MUNICIPAL HEALTH OFFICE</u></b>								
61	MHO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL HEALTH OFFICER)	Twinkle Ann A. dela Cruz	24/1	1,080,936.00	24/1	1,080,936.00	
62	MHO-02	NURSE II	Susitte C. Velarde	16/7	506,964.00	16/7	506,964.00	
63	MHO-03	NURSE I *Step Increment effective Aug. 16 fr. SG 15/7 to SG 15/8 @ 408.00	Ma. Asuncion J. Barte	15/7	467,508.00	15/7	467,508.00	
						15/8	472,404.00	4,896.00
	MHO-04	NURSE I	Myra P. Antigua	15/2	443,964.00	15/2	443,964.00	
64	MHO-05	NURSING ATTENDANT I *Step Increment effective Sept. 01 fr. SG 3/1 to SG 3/2 @ 120.00	Rhea C. Alcayde	4/1	187,032.00	4/1	187,032.00	
						4/2	188,472.00	1,440.00
65	MHO-06	DENTIST II (B)	Vacant	17/1	516,360.00	17/1	516,360.00	
66	MHO-07	MEDICAL TECHNOLOGIST II	Maria Ana S. Barte	15/7	467,508.00	15/7	467,508.00	



67	MHO-08	MIDWIFE II	Lulu O. Janson	11/8	348,900.00	11/8	348,900.00	
68	MHO-09	MIDWIFE II	Lilian P. Dayot	11/8	348,900.00	11/8	348,900.00	
69	MHO-10	MIDWIFE II	Mary Grace B. Janson	11/1	324,000.00	11/1	324,000.00	
70	MHO-11	MIDWIFE II	Rubilyn R. Pernito	11/1	324,000.00	11/1	324,000.00	
71	MHO-12	MIDWIFE II	Aristea J. Estrera	11/8	348,900.00	11/8	348,900.00	
72	MHO-13	MIDWIFE II	Esteria B. Makabenta	11/8	348,900.00	11/8	348,900.00	
73	MHO-14	MIDWIFE II	Ma. Corazon T. Daffon	11/8	348,900.00	11/8	348,900.00	
74	MHO-15	MIDWIFE II	Marifen A. Ventula	11/8	348,900.00	11/8	348,900.00	
75	MHO-16	MIDWIFE I	Vacant	9/1	254,532.00	9/1	254,532.00	
76	MHO-17	SANITATION INSPECTOR I	Walter O. Gayo	6/3	213,888.00	6/3	213,888.00	
77	MHO-18	SANITATION INSPECTOR I	Ma. Andrea M. Samson	6/1	210,636.00	6/1	210,636.00	
	MHO-19	NURSING ATTENDANT II	Mario Edsel C. Cambronero	6/1	210,636.00	6/1	210,636.00	
							1,620.00	1,620.00
						6/2	212,256.00	
		<b>TOTAL</b>			<b>7,301,364.00</b>		<b>7,309,320.00</b>	<b>7,956.00</b>
		<b><u>PUBLIC EMPLOYMENT SERVICES OFFICE</u></b>						
	PESO-01	Senior Labor and Employment Officer	Vacant	19/1	493,032.00	19/1	493,032.00	
		<b>TOTAL</b>			<b>493,032.00</b>		<b>493,032.00</b>	
		<b><u>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</u></b>						
55	MSWDO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL SOCIAL AND WELFARE AND DEVELOPMENT OFFICER)	Vacant	,24/1	864,744.00	,24/1	864,744.00	-

56	MSWDO-02	COMMUNITY AFFAIRS OFFICER I *Step Increment effective Oct. 07 fr. SG 11/1 to SG 11/2 @ 227.00	Merry Joy Mendiola	11/1	259,200.00	11/1	259,200.00	
							<u>2,724.00</u>	2,724.00
						11/2	261,924.00	
57	MSWDO-03	DAY CARE WORKER I *Step Increment effective Feb. 01 fr. SG 6/6 to SG 6/7 @ 113.00	Cirila Raquel R. Rosal	6/6	175,080.00	6/6	175,080.00	-
							<u>1,356.00</u>	1,356.00
						6/7	176,436.00	
58	MSWDO-04	DAY CARE WORKER I	Marian R. Oliva	6/3	171,108.00	6/3	171,108.00	-
59	MSWDO-05	ADMINISTRATIVE AIDE III (Utility Worker II)	Ramonita D. Poliquit	3/8	148,668.00	3/8	148,668.00	-
60	MSWDO-06	ADMINISTRATIVE AIDE III (Utility Worker II)	Allym B. Piano	3/3	143,088.00	3/3	143,088.00	
	MSWDO-07	ADMINISTRATIVE AIDE III (Utility Worker II)	Brylle Anthony G. Chavez	3/2	142,008.00	3/2	142,008.00	-
	MSWDO-08	SOCIAL WELFARE OFFICER III *Step Increment effective Dec. 1 fr. SG 18/1 to SG 18/2 @ 402.00	Mary Ann E. Fernandez	18/1	448,560.00	18/1	448,560.00	-
							<u>4,824.00</u>	4,824.00
						18/2	453,384.00	
	MSWDO-09	SOCIAL WELFARE OFFICER I *Step Increment effective Oct. 07 fr. SG 11/1 to SG 11/2 @ 227.00	Karen Joy D. Pepito	11/1	259,200.00	11/1	259,200.00	-
							<u>2,724.00</u>	2,724.00
						11/2	261,924.00	
	MSWDO-10	SOCIAL WELFARE AIDE *Step Increment effective Aug. 16 fr. SG 4/1 to SG 4/2 @ 96.00	Julie Belle L. Cambronero	4/1	149,628.00	4/1	149,628.00	-
							<u>1,152.00</u>	1,152.00
						4/2	150,780.00	
<b>TOTAL</b>							<b>2,774,064.00</b>	<b>12,780.00</b>
					<b>2,761,284.00</b>			

<b><u>POPULATION PROGRAM OFFICE</u></b>								
54	PPO-01	ADMINISTRATIVE OFFICER IV (Population Program Officer II)	Maria Hazel C. Barte	15/8	377,928.00	15/8	377,928.00	-
<b>TOTAL</b>					<b>377,928.00</b>		<b>377,928.00</b>	<b>-</b>
<b><u>OFFICE OF THE MUNICIPAL AGRICULTURIST</u></b>								
78	OMA -01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I)						
		MUNICIPAL AGRICULTURIST *Step Increment effective April 30 fr. SG 24/2 to SG 24/3 @ 1,196.00	Jerome P. Junco	24/2	878,856.00	24/2	878,856.00	-
							14,352.00	14,352.00
						24/3	893,208.00	
80	OMA -02	ADMINISTRATIVE OFFICER IV	Henry M. Napoles	15/3	358,848.00	15/3	358,848.00	-
								-
81	OMA -03	ADMINISTRATIVE OFFICER I *Step Increment effective March 26 fr. SG 10/2 to SG 10/3 @ 156.00	Joan Marie C. Rosquites	10/2	224,352.00	10/2	224,352.00	-
							1,872.00	1,872.00
						10/3	226,224.00	
82	OMA -04	AGRICULTURAL TECHNOLOGIST *Step Increment effective July 01 fr. SG 10/1 to SG 10/2 @ 155.00	Sean Andrew S. Verano	10/1	222,492.00	10/1	222,492.00	-
							1,860.00	1,860.00
						10/2	224,352.00	
83	OMA -05	ADMINISTRATIVE OFFICER I	Noel B. Capitoc	10/3	226,224.00	10/3	226,224.00	-
84	OMA -06	ADMINISTRATIVE AIDE III (Utility Worker II)	Ma. Lisa W. Moreno	3/8	148,668.00	3/8	148,668.00	-

	OMA -07	ADMINISTRATIVE AIDE III *Step Increment effective March 03 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Jersey P. Huetey	3/1	140,904.00	3/1	140,904.00	-
							1,104.00	1,104.00
						3/2	142,008.00	
	OMA -08	AGRICULTURIST I *Step Increment effective Oct. 07 fr. SG 11/1 to SG 11/2 @ 227.00	Warren P. Maskarino	11/1	259,200.00	11/1	259,200.00	-
							2,724.00	2,724.00
						11/2	261,924.00	
	OMA -09	AGRICULTURIST I *Step Increment effective July 01 fr. SG 11/1 to SG 11/2 @ 227.00	Sataki P. Toledo	11/1	259,200.00	11/1	259,200.00	-
							2,724.00	2,724.00
						11/2	261,924.00	
	OMA -10	AGRICULTURIST I	Vacant	11/1	259,200.00	11/1	259,200.00	-
	OMA -11	ADMINISTRATIVE AIDE III *Step Increment effective March 01 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Reynaldo L. Cayanong	3/1	140,904.00	3/1	140,904.00	-
							1,104.00	1,104.00
						3/2	142,008.00	
	<b>TOTAL</b>						<b>3,118,848.00</b>	
							<b>3,144,588.00</b>	<b>25,740.00</b>
	<b><u>ENVIRONMENT AND NATURAL RESOURCES</u></b> <b><u>OFFICE</u></b>							
86	ENRO-02	ADMINISTRATIVE AIDE III (Utility Worker II)	Eulogio B. Olarte	3/4	144,192.00	3/4	144,192.00	-
	ENRO-03	SOLID WASTE MANAGEMENT COORDINATOR	Vacant	11/1	259,200.00	11/1	259,200.00	-

	ENRO-04	FORESTER *Step Increment effective July 01 fr. SG 11/1 to SG 11/2 @ 227.00	William C. Ygaña	11/1	259,200.00	11/1	259,200.00	-
						11/2	2,724.00	2,724.00
							261,924.00	
		<b>TOTAL</b>			<b>662,592.00</b>		<b>665,316.00</b>	<b>2,724.00</b>
		<b><u>MUNICIPAL ENGINEERING OFFICE</u></b>						
105	MEO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I  (MUNICIPAL ENGINEER)	Jennifer C. Enano	24/3	893,208.00	24/3	893,208.00	
106	MEO-02	ENGINEER 1	Mary Jane T. Nabarquez	12/3	285,480.00	12/3	285,480.00	
107	MEO-03	PROJECT DEVELOPMENT OFFICER I	J. Isidore E. Soledad	11/3	264,696.00	11/3	264,696.00	-
108	MEO-04	DRAFTSMAN III	Federico M. Reyes, Jr.	11/8	279,120.00	11/8	279,120.00	-
109	MEO-05	ELECTRICIAN GENERAL FOREMAN *Step Increment effective March 01 fr. SG 11/1 to SG 11/2 @ 227.00	Alejandro C. Sarsonas	11/1	259,200.00	11/1	259,200.00	-
						11/2	2,724.00	2,724.00
							261,924.00	
110	MEO-06	ADMINISTRATIVE ASSISTANT V (Mechanical Shop Foreman)	Vacant	11/1	259,200.00	11/1	259,200.00	-
111	MEO-07	Automotive Equipment Inspector II	Renato A. Barte	11/1	259,200.00	11/1	259,200.00	-
112	MEO-08	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Rosamond P. Pilleren	11/8	279,120.00	11/8	279,120.00	-

	MEO-09	DRAFTSMAN III *Step Increment effective March 26 fr. SG 11/1 to SG 11/2 @ 227.00	Garryl A. Pore	11/1	259,200.00	11/1	259,200.00	-
							<u>2,724.00</u>	2,724.00
						11/2	261,924.00	
113	MEO-10	ADMINISTRATIVE AIDE VI *Step Increment effective Aug. 02 fr. SG 6/1 to SG 6/2 @ 108.00 (Labor Foreman)	Ryan C. Torcende	6/1	168,504.00	6/1	168,504.00	-
							<u>1,296.00</u>	1,296.00
						6/2	169,800.00	
114	MEO-11	Heavy Equipment Operator II *Step Increment effective Feb. 20 fr. SG 6/2 to SG 6/3 @ 109.00	Ireneo T. Bulatin	6/2	169,800.00	6/2	169,800.00	-
							<u>1,308.00</u>	1,308.00
						6/3	171,108.00	
115	MEO-12	Heavy Equipment Operator II *Step Increment effective Feb. 21 fr. SG 6/2 to SG 6/3 @ 109.00	Arturo J. Ebacitas, Jr.	6/2	169,800.00	6/2	169,800.00	-
							<u>1,308.00</u>	1,308.00
						6/3	171,108.00	
116	MEO-13	Heavy Equipment Operator II *Step Increment effective Feb. 21 fr. SG 6/2 to SG 6/3 @ 109.00	Aris M. Abadilla	6/2	169,800.00	6/2	169,800.00	-
							<u>1,308.00</u>	1,308.00
						6/3	171,108.00	
117	MEO-14	Heavy Equipment Operator II	Derek Meneses	6/1	168,504.00	6/1	168,504.00	-
119	MEO-16	Heavy Equipment Operator II	Alvin Cayanong	6/2	169,800.00	6/2	169,800.00	-
120	MEO-17	ADMINISTRATIVE AIDE VI *Step Increment effective July 01 fr. SG 6/5 to SG 6/6 @ 110.00	Tirso B. Tajuda	6/5	173,760.00	6/5	173,760.00	-
							<u>1,320.00</u>	1,320.00
						6/6	175,080.00	
121	MEO-18	Welder II	Medardo R. Laurente	6/8	177,792.00	6/8	177,792.00	-
122	MEO-19	CONSTRUCTION AND MAINTENANCE CAPATAZ	Mario S. Catam-isan	5/3	161,268.00	5/3	161,268.00	

124	MEO-20	HANDICRAFT WORKER II	Roberto I. Elegio	5/2	160,044.00	5/2	160,044.00	-
125	MEO-21	ADMINISTRATIVE AIDE IV (Clerk II)	Loida I. Ubales	4/2	150,780.00	4/2	150,780.00	-
126	MEO-22	ADMINISTRATIVE AIDE IV (Driver II)	Roman C. Rosal	4/2	150,780.00	4/2	150,780.00	-
127	MEO-23	ADMINISTRATIVE AIDE IV *Step Increment effective Aug. 01 fr. SG 4/3 to SG 4/4 @ 96.00 (Driver II)	Albino P. Rosal	4/3	151,944.00	4/3	151,944.00	-
						4/4	153,096.00	1,152.00
128	MEO-24	ADMINISTRATIVE AIDE IV (Driver II)	Ralph Dominic A. Gencianos	4/3	151,944.00	4/3	151,944.00	-
129	MEO-25	ADMINISTRATIVE AIDE IV (Driver II)	Fernando A. Velarde	4/3	151,944.00	4/3	151,944.00	-
130	MEO-26	ADMINISTRATIVE AIDE IV (Driver II)	Glicerio M. Piloton	4/1	149,628.00	4/1	149,628.00	-
131	MEO-27	ADMINISTRATIVE AIDE IV *Step Increment effective Feb. 16 fr. SG 4/3 to SG 4/4 @ 96.00 (Driver II)	Ronald Mikhail L. Piano	4/3	151,944.00	4/3	151,944.00	-
						4/4	153,096.00	1,152.00
	MEO-28	ADMINISTRATIVE AIDE IV *Step Increment effective Feb. 16 fr. SG 4/1 to SG 4/2 @ 96.00 (Driver II)	Jeziel B. Yap	4/1	149,628.00	4/1	149,628.00	-
						4/2	150,780.00	1,152.00
	MEO-29	ADMINISTRATIVE AIDE III (Utility Worker II)	Kim L. Manatad	3/2	142,008.00	3/2	142,008.00	-
<b>TOTAL</b>					<b>6,078,096.00</b>		<b>6,093,540.00</b>	<b>15,444.00</b>

		<b><u>COOPERATIVE DEVELOPMENT OFFICE</u></b>						
100	MCO-01	COOPERATIVES DEVELOPMENT SPECIALIST I	Glicelyn P, Sarsonas	11/2	261,924.00	11/2	261,924.00	-
		<b>TOTAL</b>			<b>261,924.00</b>		<b>261,924.00</b>	<b>-</b>
		<b><u>OPERATION OF WATERWORKS SYSTEM</u></b>						
15	AMWSS-01	WATERWORKS SUPERINTENDENT II	Rodolfo C. Casane, Jr.	22/3	707,148.00	22/3	707,148.00	-
	AMWSS-02	METER READER I	Jeffrey Armond B. Casera	4/2	150,780.00	4/2	150,780.00	-
		<b>TOTAL</b>			<b>857,928.00</b>		<b>857,928.00</b>	<b>-</b>
		<b><u>OPERATION OF MARKET</u></b>						
11	MKTO-01	Revenue Collection Clerk III	Mary Jane M. Cabintoy	9/3	207,048.00	9/3	207,048.00	-
12	MKTO-02	TICKET CHECKER	Cecilia S. Lumacad	3/8	148,668.00	3/8	148,668.00	-



13	MKTO-03	TICKET CHECKER	Jimmy A. Matutina	3/6	146,412.00	3/6	146,412.00	-
14	MKTO-04	ADMINISTRATIVE AIDE III (Laborer II)	Val S. Verano	3/5	145,308.00	3/5	145,308.00	-
<b>TOTAL</b>					<b>647,436.00</b>		<b>647,436.00</b>	<b>-</b>
<b>OPERATION OF SEBUGAY MOUNTAIN RESORT</b>								
	SMR-01	ADMINISTRATIVE AIDE IV (Storekeeper I)	Keith L. Quismundo	4/2	150,780.00	4/2	150,780.00	-
<b>TOTAL</b>					<b>150,780.00</b>		<b>150,780.00</b>	<b>-</b>

Prepared:

  
**CHASTITY H. BARTE**  
 Admin Officer IV (HRMO II)  
 OIC-HRMO

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

**CASUAL PLANTILLA OF PERSONNEL CY 2025  
ALBUERA, LEYTE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 149"A5"/"1"		Rate/Annum-LBC 149"A5"/"1"		
				SG / Step	Amount	SG / Step	Amount	
		<b><u>OFFICE OF THE MUNICIPAL MAYOR</u></b>						
		Administrative Aide III (Casual)	Arnel B. Rosel ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Andrew Cabintoy ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Juan V, Lomotos ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Driver I) (Casual)	Vacant ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Pedro Lucero, Jr. ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Jose Dennis I. Narciso ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Alfredo A. Viros, Jr. ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Jimuel Tajuda ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Zacarias R. Barte ✓	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>1,268,136.00</b>		<b>1,268,136.00</b>	<b>-</b>
		<b><u>LOCAL DISASTER RISK AND MANAGEMENT OFFICE</u></b>						
		Administrative Aide III (Casual)	Julie Claire B. Lamberte ✓	3/1	140,904.00	3/1	140,904.00	-

	Administrative Aide III (Casual)	Arnold Gabriel ✓	3/1	140,904.00	3/1	140,904.00	-
	Administrative Aide III (Casual)	Ricardo Seno ✓	3/1	140,904.00	3/1	140,904.00	-
	Administrative Aide III (Casual)	Vacant ✓	3/1	140,904.00	3/1	140,904.00	-
	<b>TOTAL</b>			<b>563,616.00</b>		<b>563,616.00</b>	<b>-</b>
	<b><u>OFFICE OF THE SANGGUNIANG BAYAN</u></b>						
	<b><u>SECRETARIAT</u></b>						
	Administrative Aide III (Casual)	Rodineth Sucaire ✓	3/1	140,904.00	3/1	140,904.00	-
	Administrative Aide III (Casual)	Zaldy I. Ubales ✓	3/1	140,904.00	3/1	140,904.00	-
	Administrative Aide III (Casual)	Vera Mae Vacalares ✓	3/1	140,904.00	3/1	140,904.00	-
	Administrative Aide III (Casual)	Rolando Daniel ✓	3/1	140,904.00	3/1	140,904.00	-
	<b>TOTAL</b>			<b>563,616.00</b>		<b>563,616.00</b>	<b>-</b>
	<b><u>MUNICIPAL GENERAL SERVICES OFFICE</u></b>						
	Administrative Aide III (Casual)	Dylan Neal Zaldivar ✓		140,904.00	3/1	140,904.00	
	Administrative Aide III (Casual)	Anaclito Sarsona ✓		140,904.00	3/1	140,904.00	
	<b>TOTAL</b>			<b>281,808.00</b>		<b>281,808.00</b>	

		<b><u>MUNICIPAL ACCOUNTING OFFICE</u></b>						
		Administrative Aide III (Casual)	Chernieta Andrade	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Lovelyn Diano	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Alvin Rey Mabitad	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Sarita Coral	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>563,616.00</b>		<b>563,616.00</b>	<b>-</b>
		<b><u>MUNICIPAL TREASURER'S OFFICE</u></b>						
		Administrative Aide III (Casual)	Rosita M. Wenceslao	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Joseph Lomotos	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Mark Anthony Pastoril	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>422,712.00</b>		<b>422,712.00</b>	<b>-</b>
		<b><u>MUNICIPAL ASSESSOR'S OFFICE</u></b>						
		Administrative Aide III (Casual)	Wilfredo C. Andrade, Jr.	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>140,904.00</b>		<b>140,904.00</b>	<b>-</b>

		<b><u>MUNICIPAL HEALTH OFFICE</u></b>						
		Administrative Aide III (Casual)	Arcadio Reyes ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Jobilly L. Mendiola ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Teresita C. Garduce ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)						
		<b>TOTAL</b>			<b>422,712.00</b>		<b>422,712.00</b>	<b>-</b>
		<b><u>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</u></b>						
		Administrative Aide III (Casual)	Dionesia Maida Arino	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>140,904.00</b>		<b>140,904.00</b>	<b>-</b>
		<b><u>OFFICE OF THE MUNICIPAL AGRICULTURIST</u></b>						
		Administrative Aide III (Casual)	Sansen A.Lamberte	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Alexander Calvario	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Dante Sta. Iglesia	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>422,712.00</b>		<b>422,712.00</b>	<b>-</b>


		<b><u>ENVIRONMENT AND NATURAL RESOURCES</u></b>						
		<b><u>OFFICE</u></b>						
		Administrative Aide III (Casual)	Gina C. Piloton ✓	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>140,904.00</b>		<b>140,904.00</b>	<b>-</b>
		<b><u>MUNICIPAL ENGINEERING OFFICE</u></b>						
		Administrative Aide III (Casual)	Vacant ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Rhonzie D. Boyboy ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Oliver Catatoc ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Carlos Cambronero, Jr. ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Maria Diwane Yana ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Vacant ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Moises G. Gencianos, Jr. ✓	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Wilfredo Coraza, Jr.	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>1,127,232.00</b>		<b>1,127,232.00</b>	<b>-</b>

		<b>COOPERATIVE DEVELOPMENT OFFICE</b>						
		Administrative Aide III (Casual)	Lilian C. Competente	3/1	146,544.00	3/1	140,904.00	
		<b>TOTAL</b>			<b>146,544.00</b>		<b>140,904.00</b>	
		<b><u>OPERATION OF WATERWORKS SYSTEM</u></b>						
		Administrative Aide III (Casual)	Kervy Jhun Samson	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>140,904.00</b>		<b>140,904.00</b>	-
		<b><u>OPERATION OF MARKET</u></b>						
		Administrative Aide III (Casual)	Heinrich Tajuda	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Jeffrey Rosal	3/1	140,904.00	3/1	140,904.00	-
		<b>TOTAL</b>			<b>281,808.00</b>		<b>281,808.00</b>	-

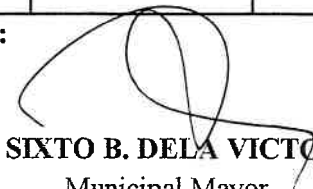
Prepared:

  
**CHASTITY H. BARTE**  
 Admin Officer IV (HRMO II)  
 OIC-HRMO

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025**  
MUNICIPALITY OF ALBUERA

**Department/Office** : OFFICE OF THE MUNICIPAL MAYOR  
**Mandate** : Provide the Local constituents with essential programs and services pursuant to section 16 of R.A. 7160 or the LGC of 1991.  
**Vision** : An efficient local government unit where the constituents enjoy a better quality of life resulting from effective and sustained delivery of essential programs and services  
**Mission** : Execution , delivery and management of programs and services of the LGU to local constituents  
**Organizational Outcome** : Mandated programs and services provided by the LGU efficiently and effectively delivered and enjoyed by the local constituents

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	MODE 7	CO 8	TOTAL 9
1000-000-3-1-01-001-000	1. Conduct LDC meetings	Important agenda discussed/ problems resolved; LDC resolutions passed	No. of meetings conducted	3	9,373,545.26	7,138,422.01	2,412,000.00	18,923,967.27
1000-000-3-1-01-001-001	2. Delivery of basic programs and services: 2.1 Provisions for power/electrification in target areas	Street lightning in municipal buildings, market areas and other vital installations provided	No. of Lightning fixtures installed			3,500,000.00		3,500,000.00
1000-000-3-1-01-011-000	2.2 Tourism activities & civic action	Tourism activities & civic action conducted	Tourism Day celebration - No. of Civic action conducted	1 2		3,044,120.00		3,044,120.00
1000-000-3-1-01-016-000	2.3 Culture and the Arts Development Program	LGU functionaries & barangay officials & residents participated in	No. of Cultural Activities	2		508,750.00		508,750.00
1000-000-3-1-01-017-000	2.4 Peace and Order Program	IEC activities participated by local residents	No. of IEC campaign conducted	1 per month		2,363,238.01		2,363,238.01
1000-000-3-1-01-019-000	2.5 Anti-Illegal drug campaign	IEC conducted in the whole municipality - Law enforcers (PNP) conducted follow-up operations	Barangays covered in IEC - No. of operations conducted	16 monthly/as the need arises		200,000.00		200,000.00
1000-000-3-1-01-014-000	2.6 Youth Development Program	Conduct Activities entalling meaningul youth empowerment and nation building oriented program	Conducted once a year	every First quarter of the year		1,529,800.00		1,529,800.00
1000-000-3-1-01-020-000	Barangay Development Fund (Subsidy to LGU-Barangay	vouchers and attachment prepared	Financial Assistance for all 16 Brgys. Provided	16 Barangays @ 50,000.00each		800,000.00		800,000.00

Prepared:

  
MARIO L. CUBI  
Municipal Administrator

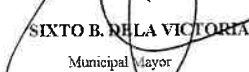
Reviewed: Local Finance Committee

  
ENGR. KARLA A. GENCIANOS, EnP  
MPDC

  
MARIA GEMMA M. SAMSON  
Municipal Budget Officer

  
FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:

  
SIXTO B. DE LA VICTORIA  
Municipal Mayor



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

**Department/Office:** **MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**

**Mandate:** Ensure a functional and well-equipped DRRM office and teams guided by consultative, participative and decent officials. Following standard protocols to reduce impact of disaster, save lives and properties.

**Vision:** A safe, secured, economically, productive, self-reliant office with empowered, responsive and resilient personnel living in a wholesome and sustainable environment along with effective and efficient leadership.

**Mission:** The MDRRM Office shall provide realistic measures to increase awareness on disaster risk reduction management, install and rehabilitate climate change and disaster resilient structures and facilities along strategic areas and provide demand-driven livelihood skills and capability building programs to capacitate and rebuild normal living condition to disaster affected areas.

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	TOTAL 10
1000-003-3-3-01-001-000	<b>A. General Administration</b> 1. Rescue operation of vehicular and other man-made accident and disasters 2. Rescue operation of landslide, flooding and other natural disasters 3. Transport of emergency disaster victims within and outside the municipality of Albuera	Rescue conducted	No. of rescue operations	75 rescue operations	2,740,465.60	2,139,500.00		150,000.00	5,029,965.60
		Rescue conducted	No. of rescue operations	30 rescue operations					
		Victims of any disaster were transported	No. of victims of disaster transported	50 victims of any disaster transported					
9000-000-3-3-01-016-000	30% Quick Response Fund	Allocation for 30% quick response fund				4,732,727.67			4,732,727.67

	<b>70% Preparedness, Response, Prevention and Mitigation and Repair and Rehabilitation</b>							
	<b>A. Prevention &amp; Mitigation</b>							
9000-000-3-3-01-001-000	1. Conduct of coastal area risk and vulnerability assessment survey database development	All coastal areas surveyed/assist for risk and vulnerability; All data consolidated and inputed in a database for easier access.				549,040.00		549,040.00
9000-000-3-3-01-002-000	2. Conduct of Information & Education Campaign (IEC) and/or seminar on climate change awareness and disaster risks preparedness and purchase of IEC Materials	IEC and/or seminars on climate change awareness and disaster risks preparedness conducted and IEC Materials purchased.				19,200.00		19,200.00
	<b>B. Preparedness</b>							
9000-000-3-3-01-003-000	1. Conduct Training on Disaster Preparedness and Response, Search, Rescue and Retrieval Operations							
9000-000-3-3-01-003-001	1.1 Basic Fire Fighting for Brgy. Tanods, Brgy. Electricians	One (1) day Basic Fire Fighting Training for 50 Brgy. Tanods/Electricians/Volunteers Conducted				48,000.00		48,000.00
9000-000-3-3-01-003-002	1.2 Conduct Advance Mountain Search and Rescue (MoSAR) Training	Five (5) days Advance Mountain Search and Rescue Training Conducted				435,000.00		435,000.00
9000-000-3-3-01-003-003	1.3 Conduct Advance Water Search and Rescue (WaSAR) Training	Five (5) days Advance Water Search and Rescue Training Conducted				435,000.00		435,000.00
9000-000-3-3-01-003-004	1.4 Conduct of Skills training on Basic Life Support (BLS) and Standard First Aid (SFA) training	Five (5) days skills training on Basic Life Support (BLS) and Standard First Aid (SFA) Conducted				511,000.00		511,000.00

9000-000-3-3-01-003-005	1.5 Conduct of Rapid Damage Assessment and Needs Analysis Training	Four (4) days Rapid Damage Assessment and Needs Analysis Training Conducted				435,000.00		435,000.00
9000-000-3-3-01-003-006	1.6 Conduct of drills and simulation exercises earthquake/ other man-made and natural disasters	Earthquake/ other man-made & natural disaster drills conducted to 5 schools/barangays				155,000.00		155,000.00
9000-000-3-3-01-003-007	1.7 Conduct of Camp Evacuation Management Training	Camp Evacuation Management Training conducted				155,000.00		155,000.00
9000-000-3-3-01-003-008	1.8 Conduct of Basic Incident Command System (Level 1) Training	Basic Incident Command System (Level 1) Training conducted				435,000.00		435,000.00
9000-000-3-3-01-004-001	2. Updating of Municipal Disaster Risk Reduction Management (MDRRM) Plan	3 days seminar-workshop for the updating of the Municipal Disaster Risk Reduction and Disaster Risk Reduction and				150,000.00		150,000.00
9000-000-3-3-01-005-000	3. Preparation of Municipal Sewerage Plan	Municipal Sewerage Plan prepared				155,000.00		155,000.00
9000-000-3-3-01-006-000	4. Purchase of Rescue Equipment and Supplies							
9000-000-3-3-01-006-001	4.1 Purchase of Personal Protective Supply (PPS)	PPS purchased				200,600.00		200,600.00
9000-000-3-3-01-006-002	4.2 Purchase of Mountain Search and Rescue Supplies and Equipment	MOSAR Supplies and Equipment				287,950.00		287,950.00
9000-000-3-3-01-006-003	4.3 Purchase of Water Search and Rescue Supplies and Equipment	WASAR Supplies and Equipment purchased				227,730.00	344,330.00	572,060.00
9000-000-3-3-01-007-000	5. Acquisition of medical supplies and equipment for OpCen Use	Various medical supplies and equipment procured				1,000,000.00		1,000,000.00

		300,000.00
		112,000.00



**FLORDELIZ A. PARRILLA, CPA**  
*Municipal Treasurer*

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**  
**LGU : ALBUERA, LEYTE**

**Department : OFFICE OF THE SANGGUNIANG BAYAN-LEGISLATIVE**

**Mandate** : Being the Local Legislative Body of Albuera, Leyte, the Sangguniang Bayan shall enact ordinances, pass and approve resolutions and appropriate funds for the general welfare of the Municipality and its inhabitants, and in the proper exercise of the corporate powers of the Municipality as provided for and pursuant to the Local Government Code of 1991.

**Vision** : A united synergistic Sangguniang Bayan that is dedicated, conscience-abiding, responsible, productive, and transparent in legislation that is people-oriented and responsive, totally development-gearred, and socially acceptable.

**Mission** : The Sangguniang Bayan of Albuera, Leyte shall perform its bounden and ordained duties and functions as mandated by RA 7160, otherwise known as the Local Government Code of 1991, and to legislate in synergy with the Municipal Sustainable Development Plans and Programs to attain a clean & participatory good governance, efficient delivery of basic services with accountability & transparency to the people.

**Organizational Outcome** : Reliability, transparency and accountability in fiscal management.

AIP Reference Code [1]	Program/Project/ Activity Description [2]	Major Final Output [3]	Performance/ Output Indicator [4]	Target for the Budget Year [5]	Proposed Budget for the Budget Year			
					PS [6]	MOOE [7]	CO [8]	Total [9]
1000-000-3-1-03-001-000	<b>Personal Services</b> Enactment of local legislations, and conducting consultations relative to ordinances and other legislative measures of the municipality  Issuance of MTOP	Resolutions and Ordinances Sessions, Comm. Meetings &/or Consultation Annual & Supplemental Budget and AIP  MTOP	Regular/Special Sessions conducted Annual & Supplemental Budget and AIP reviewed & approved Public consultations conducted issued	100%	16,130,847.06	3,996,000.00		20,126,847.06
1000-000-3-1-03-001-003	<b>Maintenance &amp; Other Operating Expenditures</b> Conduct special research & studies relative to ordinances & other legislative measures; Public Hearings on proposed ordinances; and Sessions in Barangays Attend Seminars, Trainings & Convention	Legislative research, Public Hearings, & Sessions in Barangays  Seminars, Trainings, Convention & League Meetings	Legislative research; Public Hearings; & Sessions in Barangays conducted Seminars, Trainings, Convention & League Meetings attended	100%		525,500.00		525,500.00

Prepared by:

Reviewed : Local Finance Committee

APPROVED BY:

IMELDA A. FADUL  
Municipal Vice Mayor

KARLA A. GENCIANOS, EnP  
MPDC

MARIA GEMMA M. SAMSON  
Municipal Budget Officer

FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

SIXTO B. DELA VICTORIA  
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024**  
**LGU : ALBUERA, LEYTE**

**Department** : OFFICE OF THE SANGGUNIAN BAYAN SECRETARIAT

**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 department or office who shall take charge of the office to the Sanggunian, whose three (3) major objectives, as mandated by RA 7160.

**Mission** :To be an effective, efficient, and result-oriented Legislative Secretariat

**Vission** :To provide support in the conduct of legislative activities and/or proceedings and to perform secretariat functions which include receiving, transmitting, encoding, drafting, safekeeping, sealing, and posting of pertinent legislative documents & records as the case may be.

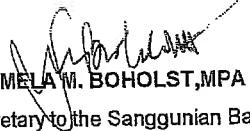
**Organizational Outcome** : Efficient and effective services to the Sangguniang Bayan and its Members with integrity, competence, transparency, and accountability.

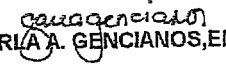
AIP Reference Code [1]	Program/Project/ Activity Description [2]	Major Final Output [3]	Performance/ Output Indicator [4]	Target for the Budget Year [5]	Proposed Budget for the Budget Year			
					PS [6]	MOOE [7]	CO [8]	Total [9]
1000-003-3-1 004-001-000	<b>Personal Services</b>							
	Preparation of Agenda for weekly session	ORBUS & Draft Resolutions	Order of Business & Draft Resolutions prepared	100%	3,952,337.36	506,000.00		4,458,337.36
	Preparation of approved resolutions & ordinances for submission/signatures	Resolutions and Ordinances	Approved Resolutions and Ordinances prepared					
	Preparation and submission of ordinance enacted enactment and its attachments to Sangguniang Panlalawigan	Ordinance & its attachments	Ordinance & its attachments scanned and submitted to Sangguniang Panlalawigan for review					
	Attendance to session/meeting of SB & kept journal of its proceedings	Attendance Sheet & Minutes	Attendance Sheet facilitated and Minutes / Journal prepared					
	Preparation of Motorized Tricycle Operator Permit (MTOP) and dropped MTOP	MTOP & Dropped MTOP	MTOP & Dropped MTOP prepared and released					
<b>Maintenance &amp; Other Operating Expenditures</b>								
Attend Seminars, Trainings & Convention	Seminars, Trainings & Conventions	Seminars, Trainings, Convention & League						


	Repair & Maintenance of Office Equipment, IT Equipment & Software, and Furniture & Fixtures	Voucher and its attachments	Voucher prepared for the Office Equipment, IT Equipment & Software, and Furniture & Fixtures repaired	100%				
	Procurement of Office Supplies	Voucher and its attachments Voucher and its attachments	Vouchers prepared for the Office Supplies Procurement Voucher prepared for the Office Equipment, ICT,					

Reviewed: Local Finance Committee

Approved by:

  
**PAMELA W. BOHOLST, MPA**  
 Secretary to the Sanggunian Bayan

  
**KARLA A. GENCIANOS, ENP**  
 MPDO

  
**MARIA GEMMA M. SAMSON**  
 Mun. Budget Officer

  
**FLORDELIZ A. PARRILLA, CPA**  
 Municipal Treasurer

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
MUNICIPALITY OF ALBUERA

Department/Office : OFFICE OF THE MUNICIPAL ADMINISTRATOR

Mandate : Develop plans and strategies and administrative support to the Local Chief Executive and the whole local government unit for an efficient and delivery of programs and services to local constituents

Vision : An efficient local government administration where local constituents enjoy a better quality of life resulting from effective and sustained delivery of essential programs and services.

Mission : To provide technical and administrative support to the LCE and the whole local government unit in the management and execution of local programs and services in the municipality

Organizational Outcome : Mandated programs and services provided by LGU functionaries efficiently and effectively delivered and enjoyed by local constituents.


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	MODE 7	CO 8	TOTAL 9
1000-000-3-2-01-001-000	Undertake administrative support and provide executive and technical assistance services	Executive management support and general supervision services rendered -Technical support in the preparation of important documents/reports	Management conference/meetings conducted -CLUP, CDP, LDIP and ICE reports facilitated for completion	12 6	1,767,253.49	439,000.00	90,000.00	2,296,253.49


Prepared:

  
MARIO T. CUBI  
Municipal Administrator

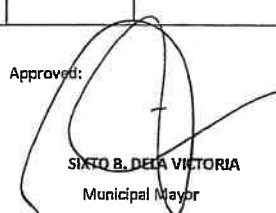
Reviewed: Local Finance Committee

  
ENGR. KARLA A. GENCIANOS, EnP  
MPDC

  
MARIA GEMIMA M. SAMSON  
Municipal Budget Officer

  
FLORDEZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:

  
SIXTO B. DELA VICTORIA  
Municipal Mayor



**Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets FY 2025**  
**LGU : ALBUERA, LEYTE**

**Department** : HUMAN RESOURCE MANGEMENT OFFICE

**Mandate** : To develop sound personnel policies and programs to make them output-oriented; aide management to implement the various personnel mechanisms and interventions to promote individual competencies and efficiency; the continuous upgrading and the observance of the norm of conduct thru honesty, integrity, hard work, and cooperation among the employees.  
 Assist the Local Chief Executive in the implementation of all the flagship programs of the LGU.


**Vision** : This office envisions a government possessing competent, honest, and well-skilled personnel that are dedicated to uplift the general welfare of the people thru effective delivery of basic services and sincerely perform the duties of public employees as agents of law and its constituents.

**Mission** : To mold productive, law-abiding and morally-upright workers in government and establish a harmonious and accessible office environment as one of the foundations for an effective delivery of basic services to the people.

**Organizational Outcome:** Funds utilized as planned to produce competent honest and well-skilled government employees


AIP Reference 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	CG 8	Total 9
1000-000-3-3-01-001-000	1) Publications and Posting of Vacant Positions	Vacant positions published and posted	Number of vacant positions published and posted	100% of vacant positions published, posted.	1,482,614.98	720,637.00		2,203,251.98
	2) Appointment Preparation	Appointments prepared, submitted and approved by the CSC.	Number of Appointments prepared, submitted to the CSC on time.	100% of appointments prepared and submitted to the CSC within thirty calendar days after every appointment.				
	3) Preparation of RATA and Salary Documentations	RATA and Salaries endorsed	Number of RATA and Salaries endorsed for Municipal Officials and Employees prepared & signed bi-monthly.	100% of RATA and Salaries endorsed for Municipal Officials and Employees prepared & signed bi-monthly.				
	4) LBP Payroll Registry Preparation and Documentation.	LBP Payroll Registry for RATA and Salaries prepared	Number of LBP Payroll Registry for RATA and Salaries of Municipal Officials and Employees prepared & signed	100% of LBP Payroll registries prepared & signed bi-monthly.				
	5) Endorsement-Wages of Job Order Contractees	Job Order Wages endorsed	Number of endorsements for the release of Wages to Job Order (JO) Contractees prepared & signed	100% of JO endorsements prepared & signed per month				
	6) Service Records, Leave Applications and Daily Time Record	Service Records, Leave Applications and DTR processed and released.	Number of Service Records, Leave Applications and Daily Time Record processed and released.	100% of Service Records, Leave Applications and Daily Time Record processed and released.				
1000-000-3-3-01-002-000	1) Undertake capability building program and personnel development activities for the LGU.	Capability building program and personnel development activities undertaken	Number of Trainings conducted			945,417.96		945,417.96


Prepared:

  
 CHASTITY H. BARTE  
 OIC-HRMO


Reviewed: Local Finance Committee

  
 KARLA A. GENCIANOS, ENP  
 MPDC

  
 MARIA GEMMA M. SAMSON  
 Mun. Budget Officer

  
 FLORDEELIZ A. PARRILLA, CPA  
 Municipal Treasurer

Approved:

  
 SIXTO B. DE LA VICTORIA  
 Municipal Mayor

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

**Department/Office:** MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

**Mandate:** The Municipal Planning and Development Office shall formulate integrated economic, social, physical and other development plans and policies for consideration of the Local Development Council.

**Vision:** The Municipal Planning and Development Office shall be in the frontline in coordinating various local and national government agencies in the preparation of plans addressing the problems on food security, peace and order, improved delivery of basic services, development of infrastructure support facilities and safe sustainable environment.

**Mission:** The Municipal Planning and Development Office shall initiate, inspire and coordinate with all LGU local and national functionaries and various stakeholders in the implementation of various multi-sectoral programs, plans and activities promoting general welfare thereby improving the quality of life of the local constituents.

**Organizational Outcome:** Undertake planning and development services including Comprehensive Development Plan- Comprehensive Land Use Plan preparation and Zoning Administration

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-09 001-000	<p><b>-Undertake planning &amp; development coordination.</b></p> <p>1. Prepare plans/programs of different projects.</p> <p>2. Monitoring &amp; Evaluation of implemented projects.</p> <p>3. Assist LDC in quarterly meetings.</p>	<p>-Plans and programs of different projects checked.</p> <p>-Statement of Work accomplished recommended for approval to the LCE</p> <p>Minutes prepared and finalized</p>	<p>-Approved plans &amp; programs of different projects compiled.</p> <p>Reports prepared &amp; compiled.</p> <p>-Minutes of LDC meetings approved by the LCE and compiled with</p>		5,359,070.26	1,019,500.00	300,000.00	6,678,570.26

	4. Prepare Annual Investment Program for CY 2025	Reviewed long -list priority programs and projects prepared by various stakeholders provided with appropriate funding allocation for consideration by the Local Development council	The AIP for submission to the SB and other appropriate government agency  LDC Resolution endorsing the SB the AIP for 2025 for appropriate legislative action.				
	5. Review of the Local Development Investment Program	Copies of LDIP reviewed, approved by the LDC and submitted to the SB for appropriate action	SB Resolution adopting the LDIP				
1000-000-3-1-09 002-000	6. Update and Review of CDP for 2025-2030	Copies of CDP finalized and submitted to the SB for appropriate action	SB Resolution adopting CDP for CY 2025-2030 passed and approved by the SB				
		Copies of CDP finalized and submitted to the SB for appropriate action	Adopted by MPDO And DILG				
1000-000-3-1-09 003-000	7. Support the committee (PMC, LFC, Sectoral) quarterly meetings	Minutes and reports prepared and consolidated	Minutes of LDC meetings approved by the LCE and compiled			64,500.00	64,500.00

	<p>8. Issuance of Zoning Certification and Locational clearance</p> <p>9. Assist and validate structures with issued Zoning Certifications and Locational Clearances.</p>	<p>-Zoning certification and Locational Clearances issued to qualified clients upon submission of complete documentary requirements.</p> <p>-Building and other structures issued with appropriate ZC and LC validated in consonance with various standards.</p>	<p>with the reports for submission to appropriate government agencies</p> <p>- Zoning certification and locational clearance issued to clients upon payment of respective fees.</p> <p>- Copies of issued ZC and LC compiled.</p>					
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Prepared by:

Reviewed: Local Finance Committee

*K. Gencianos*  
**ENGR. KARLA A. GENCIANOS, ENP**  
 MPDC

*K. Gencianos*  
**ENGR. KARLA A. GENCIANOS, ENP**  
 MPDC

*M. Samson*  
**MARIA GEMIMA M. SAMSON**  
 Municipal Budget Officer

*F. Parrilla*  
**FLORDELIZ A. PARRILLA, CPA**  
 Municipal Treasurer

Approved:  
*S. De la Victoria*  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets CY 2025**  
**LGU: ALBUERA**

**OFFICE :** OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

**Mandate :** The PHIL. STATISTICS AUTHORITY shall primarily be responsible for the implementation of the objectives and provisions and enforce policies, rules and regulations and coordinate programs governing the production of civil registration services.

**Vision :** The PHIL. STATISTICS AUTHORITY is recognized world-class provider of statistical and civil registration products and services.

**Mission :** As the primary statistical agency of the government, the PHIL. STATISTICS AUTHORITY produces and provides quality and civil registration products and services.

**Organizational Outcome :** Relevant, accurate, accesible and timely statistics provided for evidence based decision making  
 Citizen's access to social services facilitated

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 2025			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-12-001-000	Performs Civil registration activities in the municipality, a.) Registration for 16 barangays for; Birth certificates for Senior citizen's & PWD's or any activities that PSA will preform	Rendereing registration of all registrable Civil Registry documents such as Birth, Death and Marriage certificate, including late registration, legal intruments, marriage application and Court Decrees.	Civil registration acitivities properly undertaken	2200 registrants	2,604,123.40	818,000.00	200,000.00	3,622,123.40
	b.) Implement Mobile registration to 16 barangays specially for Senior citizen's and other non-registered individuals.	Daily processing of Delayed registration of Live birth, Marriage, Death and releasing of documents.	Successfully conducted mobile registration for 16 barangays	350 mobile registrants				
	Accepting and processing of documents for correction of clerical error (RA 9048) correction of gender (RA 10172) and change of name.	Received applications for; Legitimation (RA 9858), Supplemental report, and correction for clerical error	Complete documents were gathered for the processing for the Correction for clerical error of the documents	70 R.A's documents being processed				
	Receieved and processed Out of Town Delayed Registration of Birth	Devotes to meet 100% accuracy in processing Out of Town Delayed Registration	Documents were properly examined and processed	100 Out of Town Delayed Registration being processed				


	Process early endorsement of Live birth, Marriage and Death for fast transaction for client's documents.	Released endorsed documents on time.	Process endorsed documents without delay	200 early endorsement has been processed	<b>127,200.00</b>		<b>127,200.00</b>
	Accepting PSA authenticated Copy request on a monthly basis.	Timely releasing of SECPA request.	Truthfully collects and process PSA request monthly	1500 request			
1000-000-3-1-12-002-000	Conducts a Free Mass Wedding	Successful Mass Wedding Acitivity	Receieved marriage application	conducted successfully			
	Issuance of Marriage license		Successful releasing of marriage license				

Prepared:

Reviewed: Local Finance Committee

  
**MARIA LUISA V. GRANADA**  
Municipal Civil Registrar

  
**ENGR. KARLA A. GENCIANOS, EnP**  
MPDC

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA, CPA**  
Municipal Treasurer

Approved:

  
**SIXTO B. DE LA VICTORIA**  
Municipal Mayor

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

LGU:ALBUERA

**Department :** MUNICIPAL GENERAL SERVICES OFFICE

**Mandate :** Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the mayor, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities pursuant to Section 17 of RA 7160.

**Vision :** To enhance the capabilities of our personnel and strenghten an Office tasked to serve as custodian and repository of all properties owned by the Municipal Government of Albuera, and ensure the proper and judicious utilization thereof, in pursuit of the local government's development goals and thrust.

**Mission :** Our office is committed at ensuring the efficient and prompt procurement of goods & services crucial to the operation of the municipal government and essential to th delivery of basic services to the people.

**Organizational Outcome:** The office delivers effective, efficient, economical, & timely services in the field of procurement.

AIP Reference Reference 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
1000-000-3-3-01 0001-000	General Administration Provision for the acquisition//delivery and custody/safekeeping of goods and services of the LGU	Goods and services procured in accordance with Government Procurement Reform Act (RA 9184) as requested	Number of goods & services procured	500	3,780,918.76	2,905,000.00	300,000.00	6,985,918.76
			Number of deliveries received & inspected	500				
			Number of requested goods issued	970				
			Inventory of government properties conducted	100%				
1000-000-3-3-01 0002-000	Facilitate in the renewal of registration and insurance of motor vehicles & equipment	Updated insurance and registration of motor vehicles and equipment	Number of motor vehicles & equipment insured and registered	42				
1000-000-3-3-01 0003-000	Facilitate in the insurance of LGU owned buildings	Updated insurance of LGU owned buildings	Number of insurable property structures insured at the GSIS	43				

Prepared:

*FL*  
**FREDERICK M. CUESTA**  
MGSO-Designate

Reviewed: Local Finance Committee

*caragencianos*  
**KARLA A. GENCIANOS, EnP**  
MPDC

*GM*  
**MARIA GEMMA M. SAMSON**  
Mun. Budget Officer

*Amly*  
**FLORDELIZ A. PARRILLA, CPA**  
Municipal Treasurer

Approved:

*Sixto B. de la Victoria*  
**SIXTO B. DE LA VICTORIA**  
Municipal Mayor

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

LGU : ALBUERA, LEYTE

Department/Office **MUNICIPAL BUDGET OFFICE**

**Mandate** : The Municipal Budget Office is functioned to manage the overall budgetary services and provide technical support in the preparation, approval and implementation of all programs/projects/activities and other budgetary related services.

**Vision** : A budgetary services with quality and standard programmed for a definite period effectively and efficiently serve.

**Mission** : To provide the Municipality of Albuera and effective and well deserved budgetary services particularly the budgeting requirements for program and obligation the available financial resources extending technical support to all departments and agencies both local and national including barangays and NGO,s in the preparation, programming, monitoring of funds and other services relative to income and expenditures.

**Organizational Outcome:** Effective and efficient budgetary services to all stakeholders and functionaries resulting to a progressive implementation of programs/projects/activities conforming with the standars and guidelines setforth by the higher authorities.


AIP REF 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
1000-000-3-1 08-001-000	General Fund Annual Budget Preparation	2025 General Fund Annual Budget reviewed	General Fund Annual Budget approved	1	4,694,796.74	556,000.00	100,000.00	-
	General Fund Supplemental Budget Preparation	2025 General Fund Supplemental Budget reviewed	General Fund Supple- mental Budget approved	2				
	Assist the Sangguniang Bayan in the review of Annual and Supple- mental Barangay budgets	16 Barangays Annual and Supplemental Budget reviewed	Barangay Budget reviewed and approved	32				



	Prepare Allotment Order (ARO) for approval to LCE	All Allotment Release Order approved and copies furnished to all department heads for proper control of disbursement and expenditures	Allotment Release Order approved and copies furnished to all department heads	100%				
	Prepare Statement of Appropriations, Allotment Obligations and Balances (SAAOB) for final submission to COA	All SAAOB submitted to COA on/or before the 10th day of the month in every quarter	All SAAOB submitted to COA before the deadline	100%				
	Certify to the existence of an appropriations and allotment as indicated by requesting offices and to post the same on records made for the purpose	Obligation Request Certified	Request for obligation recorded and posted	6000				


Prepared:

Reviewed: Local Finance Committee

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**KARLA C. GENCIANOS, EnP**  
MPDC

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA, CPA**  
Municipal Treasurer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

LBP Form No. 4

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

LGU: ALBUERA

Department : OFFICE OF THE MUNICIPAL ACCOUNTANT  
 Mandate : Shall take charge of both the accounting and internal audit services of the Local Government Unit

Vision : Accounting is the department mandated by law to provide timely and reliable financial information to our local chief executive, legislators and other stakeholders to guide them in their decision – making process for the benefit of the general public.

Mission : To continuously strive to provide information and deliver accounting services with professionalism, efficiency and excellence to all our clients.

Organizational : To undertake internal control on financial matters relative to financial transactions of the LGU in conformity with the generally accepted accounting principles and in compliance to COA rules and regulations.

AIP Ref. 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
1000-000-3-1 07-001-000	1. LGU Monthly and Quarterly Financial Reports submitted on or before the 10th of the following month and posted to accounting office bulletin board/full disclosure policy board (FDP)  1.1 LGU Year End Financial Reports submitted on or before February 14 after the close of the year.  2. Barangay Monthly Financial Reports submitted on or before the 10th of the following month.	1. LGU Financial Statement (FS) for General - General Fund (GF) *Operation of Waterworks *Operation of Sibugay Mountain Resort *Operation of Market and Slaughter House - Special Education Fund (SEF) - Trust Fund (TF) *GPBP *Salintubig  2. Financial Statement (FS) for 16 Barangays.	1. LGU FS prepared and submitted in accordance to COA rules and regulation and Philippine Public Sector Accounting Standards (PPSAS) for all funds to wit: Monthly Reports - Trial Balance - Schedule of Accounts - Report of Unliquidated Cash Advances for Travel - Report of Unliquidated Cash Advances for Payroll - MDRRMC Fund Utilization Report - Bank Reconciliation Statement - Transmittal of reports and JEVs for COA - Physical Inventory Report Quarterly Reports - Balance Sheet - Income Statement - Cash Flow Statement - Statement of Changes in Government Equity Year End Reports - Consolidated Balance Sheet - Consolidated Income Statement - Consolidated Cash Flow Statement - Consolidated Statement of Changes in Government Equity - Statement of Comparison of Budget and Actual Amount - Statement of Management Responsibility - Notes to Consolidated Financial Statements - Agency Action Plan and Status of COA AOMs - Physical Inventory Report 2. FS prepared and submitted in accordance to COA rules and regulation and generally accepted accounting principle for all funds to wit: Monthly Reports	132 trial balance submitted 132 schedule of accounts submitted 12 reports of unliquidated cash advances submitted 12 report of unliquidated cash advance for payroll submitted 12 reports of MDRRMC fund utilization submitted 156 bank reconciliation submitted 12 report transmittal submitted 12 Physical Inventory Report  48 balance sheets submitted 48 income statement submitted 48 cash flows statement submitted 48 statement of changes in GE submitted  1 consolidated balance sheet submitted 1 income statement submitted 1 cash flow statement submitted 1 consolidated statement of changes in GE submitted  1 statement of comparison of budget and actual submitted 1 statement of management responsibility submitted 1 notes to consolidated financial statements submitted 1 agency action plan and status submitted 1 inventory reports submitted	5,206,026.43	1,143,000.00	160,000.00	6,509,026.43

AIP Ref. 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
	2.2 Barangay Year End Financial Reports submitted on or before February 14 after the close of the year.		- Trial Balance	192 Trial Balance submitted				
			- Schedule of Accounts	192 Schedules submitted				
			- Bank Reconciliation Statement	192 Bank Reconciliations submitted				
			Quarterly Reports					
			- Trial Balance	64 Trial Balance submitted				
			- Schedule of Accounts	64 Schedules submitted				
			- Bank Reconciliation Statement	64 Bank Reconciliations submitted				
			Year End Reports					
			- Balance Sheet	16 Balance Sheets submitted				
			- Income Statement	16 Income Statements submitted				
			- Cash Flow Statement	16 Cash Flow Statements submitted				
			- Statement of Changes in Government Equity	16 Statement of Changes in Equity submitted				
	2.2 Barangay Year End Financial Reports submitted on or before February 14 after the close of the year.							
	3. Monthly Journals submitted on or before the 5th of the following month.	3. Recording and updating of books - Municipal	3. Monthly Journals prepared and submitted accurately.	27 monthly journals submitted				
		3.1 Check Disbursement Journal (CKDJ), Cash Disbursement Journal (CDJ), Cash Receipts Journal (CRJ) and General Journal (GJ)						
		3.2 Statement of Allotment, Obligation & Balances (SAOB)	Updated balances of SAOB for GF, WW, and MSH Operation.	100% of OBRs submitted for processing posted				
	3.2 Obligation Request (OBR) posted within the day of receipt by the accounting office.							
	3.3 JEVs prepared within the day of receipt by the accounting office.	3.3 Journal Entry Vouchers (JEV)	JEVs prepared, checked and verified accurately for approval by the Municipal Accountant and transmitted to the Municipal Treasurer's Office for check preparation. DVs received and pre-audited for mathematical accuracy as well as completeness of supporting documents and certified by Municipal Accountant.	100% of JEVs prepared				
	3.4 DVs processed within the day of receipt by the accounting office.	3.4 Disbursement Vouchers (DV)	Maintained and updated.	100% of DVs processed				
	3.5 DVs approved and JEVs released are recorded within the day of approval.	3.5 Logbook for approved DV/released JEVs	Maintained; updated and reconciled GL.	100% of DVs approved & JEVs released				
	3.6 GL updated and reconciled on or before the 10th day of the following month.	3.6 General Ledger (GL)	Maintained, updated and reconciled SL.	127 general ledgers updated				
	3.7 SL updated and reconciled on or before the 10th day of the following month.	3.7 Subsidiary Ledger (SL)	Prepare, sign and deliver accountant's advice to bank.	127 subsidiary ledgers reconciled				
	3.8 Deliver accountant's advise to bank the following day after signing of the accountant's advise.	3.8 Accountant's Advice	Payrolls, DVs and OBRs prepared and distributed to different offices for salary period 1-15th and 16-30th of the month and as required.	300 accountants' advise prepared				
	3.9 Payroll prepared and distributed every 10th and 25th of the month.	3.9 Payroll for regular, casual JO, RATA and special activity payroll.	Remittance schedule prepared and submitted accurately.	120 payrolls				
	3.10 Remittance schedule prepared and submitted on or before the 5th day of the following month.	3.10 Loans & premium remittances to BIR, GSIS, PHILHEALTH, PAGIBIG and ALMEMCO.	Prepare certification and certified by Municipal Accountant upon request of the employees.	45 GSIS, PAGIBIG, PHILHEALTH ALMEMCO and BIR remittance submitted				
	3.11 Certification released within the day of request.	3.11 Certification	LGU records with GSIS updated and reconciled.	100% of net take home pay requested issued				
		- Take Home Pay		100% of Philhealth certification requested issued				
		- PHILHEALTH for hospital requirements		100% of ARA required submitted to GSIS				
	3.12 ARA prepared and submitted when necessary.	3.12 Agency Remittance Advice (ARA) for GSIS						

AIP Ref. 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
1000-000-3-1 07-002-000	3.13 Submitted on or before the 10th of the following month.	3.13 Filing, custody and safekeeping of JEVs and supporting documents.	JEVs and supporting documents segregated, filed and COA copy submitted.	100% of JEVs processed filed and safekept				
	3.14 Report of fuel utilization and LEYECO bills checked within the day of receipt by accounting office.	3.14 Payment of fuel and electricity	Report of fuel utilization and LEYECO bills checked before payment.	100% of DVs submitted for processing checked				
1000-000-3-1 07-002-000	3.15 Orientation for liason personnel conducted quarterly	3.15 Orientation for liason officers on documentary requirements as required per COA circular 2012-01 conducted	Orientation conducted orderly and on time	4 orientation conducted		107,100.00		107,100.00
	3.16 Conduct of exit conference with COA, LGU and Barangay officials	3.16 Exit coference with COA, LGU and Barangay officials conducted	Exit conferenece conducted orderly and on time	2 exit conference				
	3.17 Conduct of orientation on accounting and audit rules and policies for Barangay Treasurers and SK Officials	3.17 Orientation for Barangay Treasurers and SK Officials conducted	Orientation conducted orderly and on time	4 orientation meetings				
	4.1 Submitted on or before the 5th of the following month.	4. Recording and updating of books - Barangay 4.1 Check Disbursement Journal (CKDJ), Cash Disbursement Journal (CDJ), Cash Receipts Journal (CRJ) and General Journal (GJ) for 16 barangays.	Monthly Journals prepared and submitted accurately.	64 prepared and submitted				
	4.2 DVs posted within the day after receipt by the accounting office.	4.2 Statement of Appropriation, Commitment, & Balances (SACB)	Updated balances of SACB for all barangays.	100% of DVs posted & updated				
	4.3 JEVs prepared within the day after receipt by the accounting office.	4.3 Journal Entry Vouchers (JEV) for all barangays.	DVs received, JEVs prepared and supporting documents checked and verified for approval by the Municipal Accountant and recorded to appropriate Journals.	100% of DV/JEVs received, prepared, checked, verified and recorded				
	4.4 GL updated and reconciled on or before the 10th day of the follo	4.4 General Ledger (GL)	Maintained, updated and reconciled GL.	200 GL maintained and reconciled				
	4.5 SL updated and reconciled on or before the 10th day of the follo	4.5 Subsidiary Ledger (SL)	Maintained, updated and reconciled SL.	200 SL maintained and reconciled				
	4.6 Submitted on or before the 10th of the following month.	4.6 Filing, custody and safekeeping of JEVs and supporting documents.	JEVs and supporting documents segregated, filed and COA copy submitted.	100% of JEVs processed filed and safekept				
	4.7 Accomplishment report signed and issued to barangays the following day after inspection.	4.7 Signatory to accomplishment report on barangay projects.	Inspected projects of barangays in accordance with program of works as per request from barangays.	100% of brgy request for project inspection acted				
5.1 Office supplies safekept.	5. Office maintenance	Process requisitions for supplies, utilities, etc and safekeep supplies for accounting office.	15 office requisition prepared					
5.2 PPSAS program and network running		Maintain functionality of PPSAS program and local network.						
5.3 Documents reproduced and routed.		Photocopy/route documents.						
5.4 Office cleaned.		Maintain cleanliness of accounting office.						
5.5 Budget proposal submitted.		Prepare budget proposal for accounting office.	1 budget proposal submitted					
5.6 Certificate issued.		Issue certificate of availability of funds.	100% of certificate of availability of funds requested issued					
5.7 GSIS loans of employees confirmed.		Confirm GSIS loans of employees as agency AAO.	100% of GSIS employees' loan confirmation acted					
5.8 Debt Servicing for water supply ssystem loan from Landbank of the Philippines		Loan amortization paid to LBP in quarterly basis a scheduled	100% Loan amortization or billing statement received from LBP		10,000,000.00		10,000,000.00	

Reviewed: Local Finance Committee:

Prepared:

ARLENE RIO S. VILLAR, CPA  
Municipal Accountant

KARLA C. GENCIANOS, ENP  
MPBC

MARIA GEMMA M. SAMSON  
Municipal Budget Officer

FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:  
SIXTO B. DE LA VICTORIA  
Municipal Mayor

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

**Department : OFFICE OF THE MUNICIPAL TREASURER**

**Mandate** : To exercise the duties and functions relative to the collection of taxes, fees and charges effectively and accurately in consonance with the existing laws and ordinances, and to ensure the proper management of the local government funds and to advise the Local Chief Executive and other Local Government Officials regarding the disposition of local funds and on such other matter in relation to public finances.

**Vision** : An efficient & progressive organization for fiscal administration particularly in the collection, custody and disbursement of funds with responsible, honest, competent and approachable staff to support the Local Government achieve its financial goals and objectives.

**Mission** : To generate revenues thru efficient collection of taxes, fees & charges accruing to the Local Government in accordance with the existing laws and ordinances, and to take custody and exercise proper management of funds in order to sustain the financial needs and development of the entirety of the Municipality.

**Organizational Outcome:** Effective execution of collection strategic plan and management of funds resulting to the attainment of targets sufficient to finance programs and projects of the municipality and timely preparation of reports observing completeness and transparency.

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
1000-000-3-1-05-001-000	Intensive tax information campaign and inspection of business establishments.	Target of collection is met with official receipt issued to all monetary amount received.	Realized collection amounts to P38,420,200.00.	P 38,420,200.00	5,618,450.14	1,945,870.00	295,000.00	7,859,320.14
	Preparation, posting and delivery of billing statement and demand letters for delinquent accounts.	Increased Income from realization of billing statement and demand letters delivered.	Billing statement and demand letters were prepared and were delivered to appropriate persons.	All billing statement and demand letters were prepared and delivered to appropriate persons.				
	Classification of types of receipts.	Summary of Daily Classified Collection.	Summary of Daily Classified Collection is prepared.	Summary of Daily Classified Collection is prepared every following day.				
	Preparation and Consolidation of Daily Report of Collection and Deposit.	Consolidated Report on Daily Collection and Deposit.	Report on Daily Collection and Deposit is copnsolidated.	Report on Daily Collection and Deposit is copnsolidated within 2 days.				

	Recording and preparation of checks for all approved disbursement vouchers.	Signed checks with accountant's advice.	Checks are completely signed for all approved disbursement vouchers.	All Issued Checks for all approved disbursement vouchers are completely signed.				
	Release of checks to appropriate payee.	Official Receipt corresponding to check released.	Check is released to appropriate payee with complete identification or requirement with corresponding official receipt or invoice.	Check is released to appropriate payee within 3 months from issuance.				
	Posting of all receipts and disbursements to cash books.	Updated cash book with complete record.	All receipts and disbursements are recorded in the cash books.	All receipts and disbursements are recorded in the cash books within 1-2 days.				
	Preparation of Report of Checks Issued.	Report of Checks Issued.	Report of Checks Issued is prepared.	Report of Checks Issued is prepared within 10 days of the following month.				
	Classification of disbursements per function in the approved budget.	Statement of Expenditures per Office	All obligations disbursed are recorded and classified according to responsible offices.	All obligations disbursed are recorded and classified according to responsible offices within 10 days of the following month.				
	Preparation of Inventory of Accountable Forms.	Consolidated Report of Accountability for Accountable Forms (RAAF)	Report of Accountability for Accountable Forms consolidated based on individual RAAF and actual physical count on accountable forms conducted.	Actual Physical Count is conducted monthly and to prepare CRAAF within 10 days of the following month.				
1000-000-3-1-05-003-000	Maintenance and updating of Tax information system.	Updated RPTAR and Business Index Card/Folder.	All receipts and information is posted to the each taxpayer's index card.	All receipts and information is posted to the each taxpayer's index card.		99,900.00		99,900.00
	Computation and submission of Withholding Taxes on Compensation.	Submitted BIR Form.	Withholding tax on Compensation is accurately computed and submitted to BIR.	Withholding tax on Compensation is accurately computed and submitted on or before the 10th day of the following month.				

Preparation and release of remittances to LGU's and NGA's.	Official Receipt corresponding to remittances released.	Remittances on all due to LGU's or NGA's are prepared and delivered respectively.	Remittances on all due to LGU's or NGA's are prepared and delivered respectively within 3 months from issuance of check.				
Deposit Daily collection to the bank.	Validated Deposit Slips	Deposit slips are prepared for daily collection and deposited to the bank.	Deposit slips are prepared for daily collection and deposited to the bank every following day.				
Monitor realization of collection	Monthly Report of Cash Analysis	Cash inflows and outflows are recorded.	Cash inflows and outflows are recorded upon proper analysis.				
Take charge in the disbursement of funds to payees and liquidation of cash advances.	Cash Advances Liquidated.	Disbursed correct amount to appropriate payees of Cash advances granted with Official receipt in case there is undisbursed amount.	Disbursed correct amount to appropriate payees of Cash advances granted with Official receipt in case there is undisbursed amount within 10 days from encashment.				

Prepared:

Reviewed: Local Finance Committee

  
**FLORDELIZ A. PARRILLA, CPA**  
Municipal Treasurer

  
**ENGR. KARLA GENCIANOS, EnP**  
MPDC

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA, CPA**  
Municipal Treasurer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

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

LGU: Albuera

Department/O : **Municipal Assessor's Office**  
Office

Mandate : Real Property Tax Administration

Vision : To tap the potential of local revenue sources, reckon its capability in the foreseeable future as major component to finance the various projects, programs and services for sustainable development.

Mission : Assist the Municipal Treasury Office in its revenue collection efforts for Real Property Taxes. Strive for a complete listing of all real properties in our municipality and draft for an updated Schedule of Market Values (New SMV) once every three (3) years.

Organizational Outcome : As service frontliner, our office aims for clientele satisfaction, perform our share to gain their trust and instill confidence, nurture cooperation and become eager taxpayers. To advocate and adapt the "Principle of Multiplier Effect of Real Estate," attracting land prospectors, potential investors for the different allied industries, commerce and trade for countrywide development.

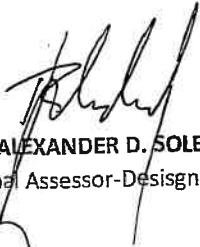
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-06-001-000	REAL PROPERTY TAX ADMINISTRATION (Taxable and Non-taxable - Land; Buildings/Structures; Plant, Machinery and Equipment.)	All Real Properties within the Municipality's sixteen (16) barangays are Appraised and Assessed for improved tax collection to boost local revenue.	Regular and Sustained Appraisal and Assessment (A/A) within the LGU's jurisdiction (land acquisition and construction of buildings and other improvements thereon) are regularly tracked and tax-mapped.	TAXABLE Php 100M Non-Taxable Php 100M	3,473,611.18	1,030,000.00	350,000.00	4,853,611.18
	UPDATING PROGRAM OF RPTA (consolidation, adjustments, deeds of conveyance, tax declaration, transfer, records management, submission of monthly and quarterly reports and transactions, annotations, cancellation/release of mortgage)	Efficient filing system for data retrieval, comparison and easy referencing.	Smooth and convenient tracking in the movement/state of property ownership; safe and handy depository and archive of files.	TAX DECLARATION TRANSFERS <u>250 units</u> MONTHLY REPORTS <u>12</u> QUARTERLY REPORTS <u>4</u>				




	CONDUCT OCULAR/FIELD INSPECTION OF BUILDINGS, STRUCTURES AND OTHER IMPROVEMENTS; PLANTS, MACHINERIES AND EQUIPMENT.	Increase local revenue via RPT; Improved real property tax collection	Rapid, methodical and sustained site location inspections that will lead to the discovery of unappraised/unassessed real properties.	FIELD/OCULAR INSPECTIONS TO BE CONDUCTED <u>350 units</u>				
	ISSUANCES (ROUTINE CLIENTELE CONTACT) OF CERTIFICATION	Promote remarkable frontline service; improved tax collections; alleviate indigents financial needs, updated information for property owners, administrators, property managers regarding the state of their holdings.	Timely and speedy release of piecemeal requests; discourage red-tape; behest and directive of the Citizen's Charter.					
	● Certified True Copy of Tax Declaration			<u>60 units</u>				
	● Photocopy of TD (for reference and RP Tax Payment)			<u>200 units</u>				
	● Certificate of Landholding/No Landholding			<u>100 units</u>				
	● No Improvement			<u>200 units</u>				
	● Tracer Verification (Property History)			<u>250 units</u>				
	● Other Certifications Relative to Mandate			<u>20 units</u>				
	Attendance to: Monthly Meetings; Seminar-Workshops; Regional Conferences; National Conventions.	Updates; Amendments; what is new in the profession; earn the required CPE/CPD units for Licensure Renewal	Cognizance, alertness in drawing inferences, deductions; self-improvement; expertise in the profession; career and skill development	EXPECTED Number of Gatherings/Assemblies per year:				
	● Municipal Assessor's League of Leyte			MALL <u>12</u>				
	● Regional Association of Treasurers and Assessors			REGATA VIII <u>2</u>				
	● Philippine Association of Assessing Officers, Inc.			PAAO, Inc. <u>1</u>				
	● Philippine Association of Municipal Assessors, Inc.			PAMAS, Inc. <u>1</u>				
	● Philippine Association of Local Treasurers and Assessors, Inc.	PHALTRA, Inc. <u>2</u>						


	INQUIRIES and CONSULTATIONS ON REAL PROPERTY AS AN OWNER and REAL ESTATE as an INDUSTRY	heighten-up land prospecting; Land acquisitions as powerbase for potential investments in allied industries, businesses, commerce and trade; multiplier effect to boost the local economy.	all question relative to real property and real estate were addressed upon such as the rights, interests and benefits of an owner.	AVERAGE NO. OF CLIENTS ADDRESSED FOR THEIR VARIED CONCERNS (based on the previous years) <u>200 individuals</u>				
	ENDORSEMENTS TO THE PROVINCIAL ASSESSOR'S OFFICE (IN-PERSON DELIVERY)	speed in transaction for clientele satisfaction and benefit.	expedite transaction for improve community/public relations and public service.	<u>120 individuals</u>				
	SCHEDULE OF MARKET VALUES (NEW SMV)	drafted the New SMV to be presented to the Local Sanggunian (SB), before submission to the (PASSO) for perusal, and approval by the Sangguniang Panlalawigan that it becomes a statute of ordinance.	mandated by DOF-BLGF for a regular renewal every three (3) years; source of povincial-wide data as reference for base unit values in dispensable in Appraisal and Assessment.					

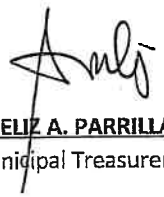
Prepared:

  
**THOMAS ALEXANDER D. SOLEDAD**  
Municipal Assessor-Designate

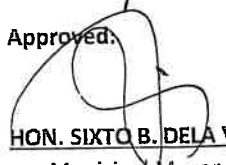
Reviewed: Local Finance Committee

  
**ENGR. KARLA A. GENCIANOS, EnP**  
MPDC

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA, CPA**  
Municipal Treasurer

Approved:

  
**HON. SIXTO B. DELA VICTORIA**  
Municipal Mayor

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

**OFFICE** MUNICIPAL HEALTH OFFICE  
**Mandate** : Effective delivery of basic health care services in the municipality of Albuera.  
**Vision** : Healthy and empowered Albueranans enjoying quality health care delivery system.  
**Mission** : To provide quality health services through easy accessibility and availability of all health services for the betterment of all populace especially the underserved.

**Organizational outcome:** Maintained and sustained effective Health Care Delivery System in the municipality of Albuera, Leyte by the year 2025

AIP Code	Reference	Program / Project / Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the year			
						PS	MOOE	CO	Total
[1]	[2]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
3000-200-3-1-11-001-000		Provision of Health care services to Local				13,708,648.64	5,580,000.00	1,138,000.00	20,426,648.64
3000-200-3-1-11-002-000		Maternal & Child Health Care Program	> 95% of deliveries are facility based	> mothers delivered at the health facility	> 95% of deliveries are facility based		405,000.00		405,000.00
			> newborns babies delivered at rhu birthing facility are screened (NBS)	> number of newborns babies delivered at rhu birthing facility screened	> newborns babies delivered at rhu birthing facility				

3000-200-3-1-11-015-000	Expanded Program on Immunization	> live births were immunized as scheduled	> number of live births immunized	> 2021 total live births		215,000.00		215,000.00
3000-200-3-1-18-002-000	Nutrition Program	> Severely Acute Malnourish (SAM) Children identified and managed	> # of SAM Children given food and micronutrient supplements	> SAM children below 6 yrs		300,000.00		300,000.00
3000-200-3-1-11-009-000	Family Planning Program	> Reduced Unmet needs for Family Planning	> decrease number of WRA with unmet needs for Family Planning	> women of reproductive age [15-45 YO]		300,000.00		300,000.00
3000-200-3-1-11-013-000	Acute Respiratory Infection Control Program	> ARI cases diagnosed and managed early	> # of ARI cases diagnosed and managed	> all patients with ARI		300,000.00		300,000.00
3000-200-3-1-11-014-000	Control of Diarrheal Diseases Program	>100% ORS utilization rate	100% ORS utilization rate	> all cases		200,000.00		200,000.00
3000-200-3-1-11-010-000	National Tuberculosis Program	> Diagnosed TB patients managed and cured.	> # of TB cases diagnosed and treated	> all presumptive TB patients		900,000.00		900,000.00
3000-200-3-1-11-016-000	Environmental Health and Sanitation Program	> household have access to safe and potable drinking water	> # of household with access to safe and potable drinking water	> households who don't have access to safe & potable drinking water.		155,000.00		155,000.00
		> 25% of Barangays (4 brgy) in the Municipality is declared ZOD	> All households of the 25% barangays (4 brgy) in the municipality have sanitary toilet facility.	the 4 chosen barangay in the municipality				
3000-200-3-1-11-004-000	Dental Health Services Program	> orally healthy children, pregnant women and populace.	> # of target clients provided with Dental Health Care services	> under six children, pregnant women and populace		614,000.00		614,000.00


3000-200-3-1-11-003-000	Special Programs mandated by DOH like Garantisadong Pambata/Filaria Mass Treatment/ Measles Elimination & other services	> all DOH special programs mandated by DOH implemented	> all special programs mandated by DOH implemented	> all targeted age group		302,000.00		302,000.00
3000-200-3-1-11-005-000	Medical Mission/blood letting activity	Medical/Dental Mission/ blood letting activity 2020 conducted	Conduct of blood letting/medical and dental consultation and treatment done with free medicines provided	> populace of Albuera		392,000.00		392,000.00
3000-200-3-1-11-006-000	Operation Tuli	> mass circumcision done	> # of targeted children circumcised	> uncircumcised children		385,000.00		385,000.00
3000-200-3-1-11-008-000	Mental Health Pogram	Mentally ill patientsdiagnosed and treated	No. of mentally ill patients diagnosed and treated	all mentally ill patients		305,000.00		305,000.00
3000-200-3-1-11-007-000	Combatting HIV/AIDS Program	Increase community awareness on HIV/AIDS disease; cases identified and treated	symposia at different High Schools in the municipality conducted;screening, casefinding and proper referral of confirmed cases for treatment	teen age group		175,000.00		175,000.00
3000-200-3-1-11-012-000	Prevention and control of COVID 19 Diseases	Increase awareness on prevention and control of COVID 19 disease thereby minimal COVID cases identified in the municipality	Their is strict implementation of Executive Orders and stict compliance of minimum health standards mandated by DOH, such as wearing of face mask, physical distancing, hand washing or use of sanitizer.	> populace of Albuera		155,000.00		155,000.00

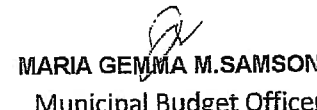
		target age group completely immunized with COVID -19 vaccine	18 years old and above given COVID-9 vaccine	> populace of Albuera				
3000-200-3-1-11-017-000	National Rabies Control Program	All patients bitten by any possible rabid animal referred to animal bite center and treated	No. of patients treated for bite wounds	all patients treated with bite wounds		500,000.00		500,000.00
3000-200-3-1-11-011-000	Control of Non Communicable Diseases(PHILPEN)	All NCD patients diagnosed and enrolled to program	No. of NCD cases enrolled	all patients with NCD enrolled		300,000.00		300,000.00
9000-000-3-3-01-009-000	Acquisition of standby medicines as buffer stock to respond emergency situation		various food commodities procured			1,000,000.00		1,000,000.00

Prepared by:

Reviewed by: Local Finance Committee

  
**TWINKLE ANN DELA CRUZ, M.D.**  
Municipal Health Officer

  
**ENGR. KARLA GENCIANOS, ENP**  
MPDC

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**FLORDELIZ PARRILLA, CPA**  
Municipal Treasurer

Approved by:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

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

LGU Albueria

Department/Office:

Mandate:

Vision:

Mission:

Organizational Outcome:

### PUBLIC EMPLOYMENT SERVICES OFFICE

The Public Employment Services Office (PESO) is a non-fee charging multi-dimensional employment service facility or entity established on all Local Government Unit (LGUs) in coordination with the Department of Labor and Employment (DOLE)

PESO is a well-managed, trained, dynamic and people-oriented office that contributes to the Municipality's poverty alleviation and economic development by providing reliable and sustainable employment facilitation services.

Promote full employment opportunities to the people of Albueria, Leyte through job matching and referrals, career coaching, employability skills, enhancement skills training and other livelihood services.

Ensure the prompt, timely and efficient delivery of employment service and provision of information on other DOLE employment and other self-employment program. The PESO shall operate within its area of jurisdiction in coordination with other concerned agencies, but in every case to the requirements of the National Employment Services Network (NEFSN).

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	TOTAL 10
3000-300-3-3-01-001-000	<b>A. General Administration</b> 1. Provide employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of Local Government Units (LGU)	Employment Information and assistance to DOLE clients and constituents provided; employment facilitation services and programs implemented.			691,293.64	419,000.00		185,000.00	1,295,293.64
3000-300-3-3-01-001-001	2. Provision of other general services	Other general services for the implementation of various PESO Programs and services provided.				63,000.00			63,000.00
3000-300-3-3-01-002-000	Special Program for Employment of Students	Students employed in the LGU during school break for 20 days (2 sets)	No. of Students employed	70 students		506,250.00			506,250.00
3000-300-3-3-01-003-000	Tulong Panghanapbuhay sa Ating Displaced/Disadvantage Workers	Provide meals and snacks to beneficiaries and DOLE Personnel during trainings, seminars and payout activity	No. of meals and snacks provided			100,000.00			100,000.00


3000-300-3-3-01-004-000	DOLE Integrated Livelihood Program (DILP)	Provide LGU Counterpart for DILP			10,000.00		
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Reviewed: Local Finance Committee

Prepared by:

  
**FRANCISCO MARTIN D. SARSONAS, JR.**  
 PESO Manager - Designate

  
**ENGR. KARLA C. GENCIANOS, EnP**  
 MPDC

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA, CPA**  
 Municipal Treasurer

Approved:

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor



**MANDATES, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025**

ALBUERA, LEYTE

**OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**

MANDATE : AN OFFICE RESPONSIBLE FOR THE PROTECTION OF SOCIAL WELFARE RIGHTS AND PROMOTION OF SOCIAL DEVELOPMENT.

VISION : A SOCIETY WHERE THE POOR, VULNERABLE AND DISADVANTAGED INDIVIDUALS AND COMMUNITIES ARE EMPOWERED FOR AN IMPROVED QUALITY OF LIFE .

MISSION : A MUNICIPALITY WHERE MEN AND WOMEN HAVE EQUAL RIGHTS AND OPPORTUNITIES IN ACCESSING SOCIAL WELFARE SERVICES.

Organizational Outcome: Efficient and appropriate Social services delivered and provided for an improved quality of life and empowered local constituents

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
3000-500-3-2-05-001-000	General Administration: Provision of Social Services and development programs				4,549,266.36	560,989.20	200,000.00	5,310,255.56
3000-500-3-2-05-002-000	<b>1. Child Welfare &amp; Development Program</b>							
3000-500-3-2-05-002-001	- Honoraria for CDWs		Honoraria provided to all CDWs		674,000.00			674,000.00
3000-500-3-2-05-002-002	- DCWs/CDWs Capability Training		All CDWs underwent capability training			100,000.00		100,000.00
3000-500-3-2-05-002-003	- Travelling Expenses (DCWs/CDWs)		Traveling expenses provided			50,000.00		50,000.00
3000-500-3-2-05-002-004	Socio Cultural Activities for Children		Prizes given to winners of socio cultural act.			200,000.00		200,000.00
3000-500-3-2-05-002-005	- Advocacy for child abuse/trafficking; CSAC/Child labor/ CICL		Advocacy activities undertaken	4 advocacy activities		150,000.00		150,000.00
3000-500-3-2-05-002-006	- Conduct of Supplementary Feeding Program		Supplementary feeding conducted	850 children at the CDCs		1,500,000.00		1,500,000.00
3000-500-3-2-05-003-000	<b>3. Gender and Development Program</b>		<b>MFO : Strengthened delivery of social welfare services</b>					
3000-500-3-2-05-003-001	- Conduct Gender and Development Trainings		Various GAD trainings conducted	4 trainings		300,000.00		300,000.00
3000-500-3-2-05-003-002	- Travelling Expenses (GAD Program)		Traveling expenses provided	as the need arises		50,000.00		50,000.00
3000-500-3-2-05-003-003	LGBT Empowerment Training		Trainings conducted	1 training		100,000.00		100,000.00
3000-500-3-2-05-003-004	Operationalization of GAD Focal System		GAD focal system operationalized	whole year round		20,000.00		20,000.00
3000-500-3-2-05-003-005	Development of GAD IEC materials		GAD IEC materials developed	whole year round		20,000.00		20,000.00

3000-500-3-2-05-004-000	<b>4. Women Welfare Program MFO : Strengthened delivery of social welfare services</b>						
3000-500-3-2-05-004-001	- Skills training for women and solo parents		Skills training conducted	1 training		100,000.00	100,000.00
3000-500-3-2-05-004-002	- Livelihood Assistance for needy women and solo parents		Livelihood assistance extended	20 women		100,000.00	100,000.00
3000-500-3-2-05-004-003	Training of VAW Desk Officers/Service Providers		Training conducted	1 training		50,000.00	50,000.00
3000-500-3-2-05-004-004	- Advocacy Programs for VAWC/Anti-Trafficking		Advocacy programs conducted	whole year round		200,000.00	200,000.00
3000-500-3-2-05-004-005	:Social Enhancement/ socio-cultural activities		Prizes provided to winners	1 activity		200,000.00	200,000.00
3000-500-3-2-05-004-007	Travel Expenses for VAWC		Provision of travel expenses for VAWC			20,000.00	20,000.00
3000-500-3-2-05-005-000	<b>5. Youth Welfare Program MFO : Strengthened delivery of social welfare services</b>						
3000-500-3-2-05-005-001	- Skills training		skills training conducted	1 training		100,000.00	100,000.00
3000-500-3-2-05-005-002	- Livelihood Assistance		Livelihood assistance extended	20 OSYs		100,000.00	100,000.00
3000-500-3-2-05-005-003	- Educational assistance		Educational Assistance provided	25 deserving students		500,000.00	500,000.00
3000-500-3-2-05-005-004	Youth Advocacy activities		Youth advocacy activities conducted	1 training		100,000.00	100,000.00
3000-500-3-2-05-006-000	<b>6. Welfare Programs for Persons with Disabilities (PWDs) MFO : Strengthened delivery of social welfare services</b>						
3000-500-3-2-05-006-001	- Social enhancements/socio cultural activities		Prizes provided to winners	1 activity program		100,000.00	100,000.00
3000-500-3-2-05-006-002	- Procurement & Distribution of Assistive or prosthesis devices for PWDs		Assistive devices procured and distributed	50 assistive devices		150,000.00	150,000.00
3000-500-3-2-05-006-003	- Skills Training		Skills training conducted	1 training conducted		100,000.00	100,000.00
3000-500-3-2-05-006-004	- Financial Assistance to Person's with Disabilities		Financial assistance extended to PWDs	600 PWDs		600,000.00	600,000.00
3000-500-3-2-05-006-005	Operation of PWD Office		Provision of traveling expenses, Office supplies, other supplies and materials expenses for the operation of PWD Office			70,000.00	70,000.00
3000-500-3-2-05-006-006	Other General Services		Provision of General Services for PWD Office			63,000.00	63,000.00
3000-500-3-2-05-007-000	<b>7. Welfare for Elderlies (Senior Citizens) MFO : Strengthened delivery of social welfare services</b>						
3000-500-3-2-05-007-001	- Food/Birthday Assistance to Senior Citizens		Food/birrhdayl assistance extended	6,000 seniors		3,000,000.00	3,000,000.00

3000-500-3-2-05-007-002	Burial Assistance to Senior Citizen		Burial assistance extended			1,000,000.00		1,000,000.00
3000-500-3-2-05-007-003	- Financial Assistance to Senior Citizens		Financial assistance extended to Seniors	10 seniors		100,000.00		100,000.00
3000-500-3-2-05-007-004	Social enhancements/ socio cultural activities for senior citizens		Prizes given to winners	1 program activity		100,000.00		100,000.00
3000-500-3-2-05-007-005	- Skills training for senior citizens		Skills training conducted	1 skills training		100,000.00		100,000.00
3000-500-3-2-05-007-006	- Pay-out activities for social pension		Pay-Out activities conducted	2 pay-outs		600,000.00		600,000.00
3000-500-3-2-05-007-007	- Social services program for older persons		Social services program undertaken	1 activity		100,000.00		100,000.00
3000-500-3-2-05-007-008	Opwration of Senior Citizens Office		Provision of Traveling Expenses, Office supplies, other supplies and materials expenses for the operation of PWD Office			100,000.00		100,000.00
3000-500-3-2-05-007-009	Other General Services		Provision of General Services for Senior Citizens Office			63,000.00		63,000.00
3000-500-3-2-05-008-000	<b>8. Family Welfare Program MFO : Strengthened delivery of social welfare services</b>							
3000-500-3-2-05-008-001	- Capability building/trngs for family heads		Capability training conducted			100,000.00		100,000.00
3000-500-3-2-05-008-002	- Sustainable Livelihood Program		sustainable livelihood program implementes			500,000.00		500,000.00
3000-500-3-2-05-008-003	- Recovery & reintegration program for trafficked persons		Various recovery and reintegration program conducted			100,000.00		100,000.00
3000-500-3-2-05-008-006	Property and Equipment for distribution		Property and equipment distributed			100,000.00		100,000.00
3000-500-3-2-05-008-005	- Financial Assistance to Solo Parents		financial support extended			1,500,000.00		1,500,000.00
3000-500-3-2-05-008-007	After Care Programs for PWUDs, Rebel Returnees, Released Prisoners, recovered Mental Patients		Aftercare programs implemented			200,000.00		200,000.00
3000-500-3-2-05-009-000	<b>9. Emergency Assistance Program MFO : Strengthened delivery of social welfare services</b>							
3000-500-3-2-05-009-001	- Assistance to Individuals in crisis situation (AICS)		One time financial assistance extended			3,000,000.00		3,000,000.00
3000-500-3-2-05-010-000	<b>10. Community Welfare Program</b>							
3000-500-3-2-05-010-002	Capability Trainings to Marginalized Communities		Capability trainings conducted			150,000.00		150,000.00
3000-500-3-2-05-010-001	Community Outreach Program		Outreach Programs conducted			1,000,000.00		1,000,000.00
3000-500-3-2-05-010-003	Community based Drug Rehabilitation Program		CBDRP programs conducted			100,000.00		100,000.00

3000-500-3-2-05-011-000	<b>11. Support Programs for Pantawid Pamilyang Pilipino ( 4Ps) KILOS UNLAD and other social services</b>						
3000-500-3-2-05-011-001	Livelihood Assistance to Graduating 4Ps		Provide Livelihood Assistance to graduation 4Ps			200,000.00	200,000.00
3000-500-3-2-05-011-002	Conduct Pugay Tagumpay Ceremony		Pugay Tagumpay ceremony Conducted			50,000.00	50,000.00
3000-500-3-2-05-011-003	Skills Enchancement Training		Skills Enchancement Training conducted			50,000.00	50,000.00
3000-500-3-2-05-012-000	Walang Gutom Food Stamp		LGU Counterpart for the program extended			50,000.00	50,000.00
3000-500-3-2-05-013-000	12. KALAHI-CIDSS NCDDP-LGU Counterpart (Phase 3)		Phase 3 implemented			4,250,000.00	4,250,000.00
3000-500-3-2-05-015-000	13. Functionality of Municipal Special Bodies/Councils Planning/Monitoring and Quarterly/Monthly Meetings ( TWG-MIAC/MGAD/LCPC/LCAT-VAWC		Local bodies functionality sustained	Monthly/quarterly meetings conducted		150,000.00	150,000.00
9000-000-3-3-01-008-000	Acquisition of Standby commodities and buffer stock to respond emergency situation		Various food commodities procured			1,000,000.00	1,000,000.00
9000-000-3--3-01-013-000	Allocation for emergency assistance for women, children and PWD and elderlies		assistance for emergency assistance for women, children, PWD and elderlies provided			100,000.00	100,000.00

Prepared by

Reviewed: Local Finance Committee

MARY ANN B. FERNANDEZ  
MSWDC-Designate

ENGR. KARLA A. GENCIANOS, EnP  
MPDO

MARIA GEMMA M. SAMSON  
Municipal Budget Officer

FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

Approved :

SIXTO B. DE LA VICTORIA  
Municipal Mayor

**Mandate Vision/Mission, Major final Output, Performance Indicators and Targets CY 2025  
LGU ALBUERA**

**Office :** POPULATION COMMISSION OFFICE

**Mandate:** To mobilize/assist/coordinate/facilitate in the implemetation of population management program,family planning services and nutrition program.

**Vision:** Responsible individuals, well-planned, prosperous healthy happy families, empowered communities guided by universal values living harmoniously equitably and sustainable environment of the Municipality of Albuera.

**Mission:** To ensure continuing high quality pro professional development prc nt programs for men, women, couples, families and population of Albuera through informed choice, and decisions-making on family planning, responsible parenthood and reproductive health.

**Organizational Outcome:** Maintained and sustained population management program and nutrition program in the Municipality of Albuera by year 2024.


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
3000-200-3-3-01-001-000	<b>General Administration</b> Personal Services MOOE Capital Outlay				654,315.56	517,000.00	150,000.00	1,321,315.56
3000-200-3-3-01-002-000	<b>Family Planning Program/Responsible Parenting Movement</b> Responsible Parenting Movement Classes	RPM classes conducted to couples in reproductive age	90% of would-be couples attended	All couples of reproductive age				-
3000-200-3-3-01-002-000	Pre-Marriage Orientation Counseling	Conducted Pre-Marriage Orientation Counseling	90% conducted & completed	All would-be couples		100,000.00		100,000.00
3000-200-3-3-01-002-002	Adolescent Responsible Sexuality Educ. To Grade 7 to K12 students	ARSE conducted	ARSE Conducted to Grade 7 to K12 stud.	All Grade 7 & K12 students		101,500		101,500
	Conduct Orientation/training/workshop on Local Information	Functional Teen Center and trained members	100 % Attended	All members of ISDN				-
3000-200-3-3-01-002-003	Conduct of symposia at 9 BHS for Teenage pregnant women	Training/Symposuim of Teen-age Pregnancy issues conducted	90% young pregnant women attended	all young pregnant women in 9 BHS				-


3000-200-3-3 01-002-004	Grand Family Planning Month Celebration	Yearly family Planning Month Celebration/ Activity conducted	100% attendance	18 BSPO/BPV 75 mothers in reproductive age		77,500.00		77,500.00
3000-200-3-3 01-002-005	Monthly meeting with the Barangay Service Point Officers (BSPO)	Conducted	100% Attendance	18 BSPO/BPV				
	Retooling workshop on RFPF and year end assessment for BSPO/convention	Conducted Attended	BSPO Training conducted 100% Attendance	18 BSPO/BPV 18 BSPO/BPV				
3000-200-3-3- 01-003-000	<b>Nutrition Program</b>							
3000-200-3-3- 01-003-001	Operation Timbang (OPT)	OPT consolidated and reviewed	90% pre-school children weighed	PS Children in 16 Barangays		148,000.00		148,000.00
3000-200-3-3 01-003-002	Monthly meeting with the BNS	Monthly meeting conducted to BNS	100% attendance	18 BNS's		120,000.00		120,000.00
3000-200-3-3 01-003-004	Nutrition Month Celebration	Activities for Nutrition Month Celebration Conducted	100% Attended	MNC,BNC members		229,000.00		229,000.00
3000-200-3-3 01-003-008	To conduct refresher training course for BNS and year end assessment/convention	BNS Training/Seminars conducted Convention	Conducted 100% attendance 100% attended	18 BNSs 18 BNSs				
3000-200-3-3 01-003-005	Quarterly Meeting, planning monitoring and evaluation of MNC members	MNC meeting, planning, monitoring and evaluation conducted	100% Attended	All MNC members		50,000.00		50,000.00
3000-200-3-3 01-003-008	Tutok Kainan	Tutok Kainan implemented				330,000.00		330,000.00
3000-200-3-3 01-003-003	Supplementary Feeding	Conducted 120 days milk supplementary feeding to 100 identified malnourish children	100% identified malnourished children given milk feeding	100 identified malnourish children		500,000.00		500,000.00
3000-200-3-3 01-003-006	Outreach Program	Conducted supplementary feeding to 500 children	100% children given food during outreach program	500 children		50,000.00		50,000.00

3000-200-3-3-01-004-000	Adolescence Health Development Program							
3000-200-3-3-01-004-001	Procurement of Supplies and materials for operation of Teen Center	Supplies and Materials for operation center provided				180,000.00		180,000.00
3000-200-3-3-01-004-002	Capacity Building of ISDN Referral Protocol	Conduct Capacity Building in ISDN				72,500.00		72,500.00
3000-200-3-3-01-004-003	Training in Peer Educator in Share Module	Conduct Training in Peer Educator share Module				131,000.00		131,000.00

Prepared by:

Reviewed: Local Finance Committee

  
**MARIA HAZEL C. BARTE**  
 Population Program Officer II/  
 MNAO-Designate

  
**ENGR. KARLA C. GENCIANOS, EnP**  
 MPDC

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**FLORDELIZ A. PARILLA, CPA**  
 Municipal Treasurer

Approved:

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

**MANDATE, VISSION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025  
ALBUERA**

Department/Office: **OFFICE OF THE MUNICIPAL AGRICULTURIST**

Mandate: A responsible for the promotion of agricultural development, economic growth and environmental sustainability. Thus, it shall promote the policy framework supportive to the principles and action agenda necessary to make agriculture and agri-fishery based enterprises profitable, competitive & help spread the benefits of development to the poor, particularly in the rural areas.

Vision: Dynamic rural communities thriving with a new breed of farmer-entrepreneurs who do profitable business out of agriculture and fishery in society characterized by freedom and equity.

Mission: A truly democratic society must give top priority to the welfare of the mojority of its people. Recognizing that the mojority of the Filipino people are farmers and fishermen, we must therefore improve their productivity, increase their real income and uplift the quality of their lives.

**Organizational Outcome:**

To come up with a dynamic Agri-Fishery Extension Support to the farmers and fisherfolks that will result to a profitable and progressive Albueranos.

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
8000-000--3-2-03-001-000	<b>A. General Administration:</b> -Conduct farm/home visits -Conduct/facilitate meetings -Prepare certification/transport permits -Distribute IEC materials	conducted conducted Prepared Distributed	farmers farmers farmers farmers	350 farm/home 50 meeting 80 permits/certifications 150 IECs	5,553,108.50	1,275,000.00	250,000.00	7,078,108.50
8000-000--3-2-03-002-000	<b>B. PROGRAMS, PROJECTS AND ACTIVITIES</b> <b>RICE DEVELOPMENT PROGRAM</b> <b>Extension Support, Education and Training Services</b>					74,500.00		74,500.00
8000-000--3-2-03-002-001	-Conduct 2days seminar related to rice prod. -Distribution of IEC materials -Registration/updating of RSBSA	Conducted Distributed Registered/	farmers farmers farmers	2days rice prod. seminar conducted 500 IEC materials distributed 110 farmers registered/updated				
8000-000--3-2-03-002-005	<b>Production Support Services</b> -Provision of hybrid rice seeds	Provided	rice farmers	500 bags hybrid rice seeds provided		720,000.00		720,000.00
8000-000--3-2-03-002-006	-Provision of fertilizers (complete/urea)	Provided	rice farmers	1,600 bags fertilizers provided		2,969,000.00		2,969,000.00
8000-000--3-2-03-003-000	<b>CORN DEVELOPMENT PROGRAM</b>					74,500.00		74,500.00
8000-000--3-2-03-003-001	-Conduct 2days seminar related to corn prod. -Conduct/attend Farmer Associations meeting -Conducted cornfield measurement	Conducted Conducted Conducted	corn farmers corn farmers corn farmers	1corn prod. related seminar conducted 3farmers meeting conducted/attended 20 cornfield measured				
								141



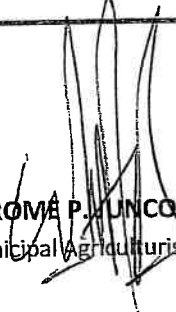
8000-000-3-2-03-003-003	<b>Production Support Services</b> -Provision of hybrid/OPV/GMO seeds	Provided	corn farmers	40packs sweet corn seeds provided	600,000.00	600,000.00
8000-000-3-2-03-003-004	-Provision of Fertilizers (complete/urea)	Provided	corn farmers	150bags GMO corn seeds provided	400,000.00	400,000.00
8000-000-3-2-03-004-000	<b>HIGH VALUE CROPS(HVC) DEVELOPMENT PROGAM</b>			300bags of fertilizers provided		
8000-000-3-2-03-004-001	<b>Extension Support, Education and Training Services</b> -Conduct 2days seminar related to HVC crop prod. -Conduct/attend Farmers Associations meeting	Conducted Conducted	farmers farmers	2 HVC related seminar conducted 4farmers meeting conducted/attended	74,500.00	74,500.00
8000-000-3-2-03-004-003	<b>Production Support Services</b> Orchard Establishment -Provision of fruit tree seedlings	Provided	farmers	2,500 assorted seedlings distributed	500,000.00	500,000.00
8000-000-3-2-03-004-005	Vegetable Production (farm level/backyard)				300,000.00	300,000.00
8000-000-3-2-03-004-004	-Provision of assorted vegetable seeds	Provided	farmers	farmers provided assorted veg. seeds	200,000.00	200,000.00
8000-000-3-2-03-005-000	<b>LIVESTOCK/POULTRY DEVELOPMENT PROGRAM</b>					
8000-000-3-2-03-005-002	<b>Extension Support, Education and Training Services</b> -Conduct 2days seminar related to livestock/ poultry production	Conducted	farmers	2 livestock/poultry related seminars conducted	74,500.00	74,500.00
8000-000-3-2-03-005-001	-Conduct two day seminar on Hog production with ephasized on waste management	Conducted	farmers	45 participants acquired the knowledge on HVC production	73,500.00	73,500.00
8000-000-3-2-03-005-004	AEW (Provision of other General Services for monitoring)			one JO for project monitoting hired livestock and PPAs implemented	63,000.00	63,000.00
8000-000-3-2-03-005-005	<b>Production Support Services</b> -Distribution of ruminants/hog/poultry/horse	Distributed	farmers	16heifer/caraheifer distributed	800,000.00	800,000.00
8000-000-3-2-03-005-006	-Provision of nylon net fencing to Range chicken project recipients	Provided	farmers	28 nylon net fencing distributed	168,000.00	168,000.00
8000-000-3-2-03-005-007	<b>Animal Health Services</b> -Provide dewormer, vitamins, antibiotics, etc.	Provided	farmers	small and large ruminants provided with vitamins,dewormers, antibiotics	400,000.00	400,000.00
8000-000-3-2-03-005-008	-Dog Rabies vaccination	Vaccinated	farmers	3,000 dogs vaccinated	200,000.00	200,000.00


8000-000-3-2-03-006-000	<b>FISHERIES DEVELOPMENT PROGRAM</b>							
8000-000-3-2-03-006-001	-Conduct 2 days seminar related to fisheries production	Conducted	fisherfolk	2 fisheries related seminar conducted		74,500.00		74,500.00
	<b>Fish Culture</b>							
8000-000-3-2-03-006-006	-Provision of fingerlings to backyard fishponds	Provided	fisherfolk	10,000 fingerlings provided		450,000.00		450,000.00
	-Provision of fertilizers to backyard fishponds	Provided	fisherfolk	20 bags fertilizers provided		200,000.00		200,000.00
	<b>Regulatory Services/Fishery Law Enforcement</b>							
	<b>Coastal Resource Management</b>							
8000-000-3-2-03-006-009	Flet Leader -Provision of Other General Services	Provided		Flet JO Leader employed		63,000.00		63,000.00
8000-000-3-2-03-006-010	Routinary Repair an Maintenance Of 10MPAs					400,000.00		400,000.00
8000-000-3-2-03-007-000	<b>ORGANIC AGRICULTURE DEVELOPMENT PROGRAM</b>							
	<b>Composting Process</b>							
8000-000-3-2-03-007-001	-Operation & maintenance of Rotary Composter	Maintained	farmer	1 Rotary composter energized & operated		30,240.00		30,240.00
8000-000-3-2-03-007-003	-Purchase of basic tools/equipments	Purchased	farmer	2 wheelbarrow, shovel, sprinkler purchased		11,900.00		11,900.00
8000-000-3-2-03-007-003	Provision of other General Services for operation maintenance	Provided		one (1) manpower needed for the operation and maintenance of machineries and equipment provided		63,000.00		63,000.00
8000-000-3-2-03-008-000	<b>Meat Inspection Services</b>							
8000-000-3-2-03-008-001	Provision of other General Services for operation maintenance	Provided		Meat inspection services provided; additional Manpower one (10) JO provided		63,000.00		63,000.00
8000-000-3-2-03-009-000	<b>Farm Mechanization Program</b>							
8000-000-3-2-03-009-001	Farm Tractor Operator (Other General Services)	Provided		Operation and maintenance of farm		63,000.00		63,000.00
8000-000-3-2-03-010-001	<b>9. INSTITUTIONAL DEVELOPMENT PROGRAM</b>							
8000-000-3-2-03-010-004	Conduct MAFC meetings	Conducted	MAFC	4 MAFC quarterly meetings conducted		112,000.00		112,000.00
8000-000-3-2-03-011-000	<b>Municipal Slaughterhouse</b>							
8000-000-3-2-03-011-001	Repair & maintenance of equipments	Repaired	OMA	house repired and maintained		100,000.00		100,000.00
8000-000-3-2-03-011-004	Provision of other General Services for slaughterhouse utility worker and boiler operator	Provided		2 Jos for the operation of slaughterhouse provided		189,000.00		189,000.00


8000-000-3-2-03-012-000	MUNICIPAL NURSERY/DEMONSTRATION AREA						
8000-000-3-2-03-012-002	-Vegetable Production		AEW HVC	2 vegetable production cropping		58,000.00	58,000.00
8000-000-3-2-03-012-001	-Conduct backyard vegetable production seminar to households	Conducted	AEW HVC	2 batches of backyard vegetable production seminar conducted		62,000.00	62,000.00
8000-000-3-2-03-012-007	Fabrication and Installation of signages			signages fabricated and installed		10,000.00	10,000.00
8000-000-3-2-03-012-005	Repair and Maintenance of Micro irrigation			Micro irrigation repaired and maintenance		20,000.00	20,000.00
8000-000-3-2-03-012-006	Provision of other General Services (facility maintenance Job order)			Facility maintenance job order provided		63,000.00	63,000.00
8000-000-3-2-03-013-000	<b>OMA WREHOUSE and OTHER FACILITIES</b>						
8000-000-3-2-03-013-001	Purchase of additional plastic pallets	Purchased	OMA	10 plastic pallets procured(1.2mx1mx15m)		50,000.00	50,000.00


Prepared by:

Reviewed: Local Finance Committee

  
**ENR. JEROME P. JUNCO, ABE**  
Municipal Agriculturist

  
**ENGR. KARLA C. GENCIANOS, EnP**  
MPDC

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA, CPA**  
Municipal Treasurer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR FY 2025**  
**LGU: ALBUERA**


- Department** : **MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE**
- Mandate** : The MENRO shall take charge of the Municipal Environment and Natural Resources and shall perform the function under Section 17 of RA 7160 otherwise known as the Local Government Code of 1991
- Vision** : A municipality enjoying and sustaining its natural resources with a clean and healthy environment.
- Mission** : To manage, supervise, preserve and protect the environment and the natural resources of the municipality.
- Organizational Outcome** : Clean, green, healthy and ecologically balanced environment delivered to the people of Albuera.

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
8000-000-3-2-04-001-000-	<b>1. General Administration</b> Maintain,Protect and preserve forest areas; control land,sea an air polluton, preserve the environment and natural resources				1,235,891.90	395,000.00	350,000.00	1,980,891.90
8000-000-3-2-04-002-000-	<b>2. Ecological Solid Waste Management</b>							
8000-000-3-2-04-002-001	Training Expenses - Solid Waste Management Plan for all Barangay and Stakeholders	Workshop/Seminar conducted to brgys./brgy. Officials	No. of Barangay Personnels Trained	1 Workshop/Seminar (January-December)		200,000.00		200,000.00
8000-000-3-2-04-002-001	Provision of ESWM Services (Other General Services -ECO Persons)		Eco persons provided to all brgys.for the imple- mentation of ESWM (seggregation source)			630,000.00		630,000.00
8000-000-3-2-04-002-004	Provision of ESWM Services (Other General Services -Garbage Collector)		Collectors to efficiently delivers the ecological solid waste management in the locality			1,197,000.00		1,197,000.00

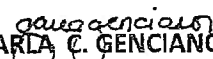
8000-000-3-2-04-003-000-	<b>3 Environmental Management Program</b>							
8000-000-3-2-04-003-001	a. Mining Law Implementation	MGB deputation conducted	Deputation of LGU and PNP personnels	MGB Deputation of 10 LGU and PNP Personnel		68,000.00		68,000.00
8000-000-3-2-04-003-002	WAQMA (Water Quality Monitoring Areas)	conduct monitoring of the qualities of the municipalities .				74,000.00		74,000.00
8000-000-3-2-04-003-003	MRFC-MMT SAG Inspection	conduct monitoring of the SAG operations of the municipality				33,000.00		33,000.00
8000-000-3-2-04-003-005	c. Tree Planting Activities	Tree planting activities conducted	No. of seedlings/propagules planted and maintained	4 tree planting activities		100,000.00		100,000.00
8000-000-3-2-04-003-005	d. Environmental Services (Other General Services- SAG Checkers		SAG Monitoring and checking, industrial inspection and monitoring			441,000.00		441,000.00
8000-000-3-2-04-004-000-	<b>4. Inland Waters Protection and Manement Program</b>							
8000-000-3-2-04-004-001-	a. River Clean up Activity		Activities to improved the water quality rivers in the municipality of conducted (materials representation expenses provided)	River Clean up Activity conducted		50,000.00		50,000.00
8000-000-3-2-04-004-002	Installation of Trash Traps		Trash Traps intalled in the identified areas			100,000.00		100,000.00
8000-000-3-2-04-004-003	b. Wetland Rehabilitation and clean up activity		Rehabilitation and clean up activity conducted (materials and representation expenses provided			50,000.00		50,000.00


8000-000-3-2-04-005-000-	5 Forest/Watershed Protection and Program							
8000-000-3-2-04-005-001	a. Purchase of endemic tree seedlings	Seedlings procured and planted	70% survival rate of planted seedlings	10,000 endemic tree seedlings		275,000.00		275,000.00
8000-000-3-2-04-005-002	b. Maintenance of Planted endemic tree seedlings		area identified for reforestation maintained to ensure high percentage of growth			55,000.00		55,000.00
8000-000-3-2-04-006-000-	6. Integrated Coastal Mangement Program							
8000-000-3-2-04-006-001	a. Purchase of Mangroves propagules	Propagules procured and planted	Various Mangroves propagules acquired	10,250 mangrove propagules		225,500.00		225,500.00
8000-000-3-2-04-006-001	b. Maintenance of Planted mangroves		Planted mangroves maintained to ensure high percentage of growth			55,000.00		55,000.00
8000-000-3-2-04-006-003	b. Coastal Clean up Activity		Cleanliness of coastal areaof the municipality maintained and water quality improved			50,000.00		50,000.00

Prepared by:

  
**AMADO REY D. SALVAME**  
 MENRO-Designate

Reviewed: LOCAL FINANCE COMMITTEE

  
**ENGR. KARLA C. GENCIANOS, EnP**  
 MPDC

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA, CPA**  
 Municipal Treasurer

Approved:

  
**SIXTO B. DE LA VICTORIA**  
 Municipal Mayor

**Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2025**  
 LGU: Municipality of Albuera/MEO

**OFFICE** MUNICIPAL ENGINEERING OFFICE

**Mandate** : Initiate, review and recommend changes in policies and objectives, plans and programs, techniques and practices in infrastructures development and public works in general of the LGU.  
 Administer, coordinate, supervise, and control the construction, maintenance, improvement and repair of roads, bridges, and other engineering and public works in general of the LGU.

**Vision** : To attain satisfactory accomplishment of projects implemented in accordance with the approved plans, specifications and standard programs observed monitoring and supervision procedure of the facilities under engineering services.

**Mission** : Carry out program, projects and activities that will support the development of thrust of the provincial, regional and national government.  
 Oversee the evaluation, planning and operations related to municipal roads, bridges, and other engineering and public works projects of the LGU.

**Organizational Outcome** : Basic engineering services provided.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-1-10-001-000	General Administration:Const., Maint and improv.of various LGU Infrastructure projects				11,340,045.94	16,126,438.00	1,610,000.00	29,076,483.94
8000-000-3-1-10-002-000	<b>Repairs and Maintenance - Infrastructure Assets</b>							
8000-000-3-1-10-002-001	- Power Supply Systems	- Regular maintenance of illumination facilities and repaired/replaced damaged and busted street lights	- Illumination facilities maintained and functional	1,581,400.00		1,581,400.00		1,581,400.00
8000-000-3-1-10-002-002	- Road Networks (Mun. Streets)	- Repair of damaged roadway carriage & conduct regular maintenance of municipal	- Road networks (municipal streets) repaired,maintained and in good	1,262,000.00		1,262,000.00		1,262,000.00
8000-000-3-1-10-002-003	- Parks, Plazas and Monuments	- Regular maintenance of existing parks, plazas and monuments conducted	- Existing parks, plazas and monuments maintained	723,900.00		723,900.00		723,900.00
8000-000-3-1-10-002-004	- Water Supply System	- Repair damaged existing pipelines and other appurtenances and conduct regular maintenance of the same	- Existing water supply system properly maintained and operational	1,150,000.00		1,150,000.00		1,150,000.00
8000-000-3-1-10-003-000	<b>Repair and Maintenance - Buildings and other Structure</b>							
8000-000-3-1-10-003-001	Multi-Purpose PUV Terminal Building	- Repaired and replaced damaged and busted bulbs - Repainting of basketball court and benches	- multi-purpose PUV terminal building electrical fixtures repaired & basket ball court and benches repainted and maintained	1,495,380.00		1,495,380.00		1,495,380.00
8000-000-3-1-10-003-002	ABC Training and Development Center	- ABC training & development center repaired & maintained	- ABC training & development center repaired & maintained	383,795.00		383,795.00		383,795.00
8000-000-3-1-10-003-003	Municipal Overpass	- municipal overpass repaired and maintained	- municipal overpass repaired and maintained	100,000.00		100,000.00		100,000.00
8000-000-3-1-10-003-004	Tourist Facility (SMR/Ecologde)	- tourist facilities in SMR repaired	- tourist facilities in SMR repaired	1,107,520.00		1,107,520.00		1,107,520.00
8000-000-3-1-10-004-000	<b>Repair and Maintenance - Buildings and other Structure</b>							
8000-000-3-1-10-004-001	Office Building (Municipal Building	- regular maintenance and repair of damaged/dilapidated portion of municipal building	- Municipal buildings repaired & maintained	1,209,900.00		1,209,900.00		1,209,900.00

8000-000-3-1-10-004-002	- Market Buildings	- regular maintenance and repair of damaged/dilapidated portion of market buildings	- market buildings repaired & maintained	2,237,020.00	2,237,020.00	2,237,020.00
8000-000-3-1-10-004-003	- Slaughterhouse	- regular maintenance and repair of damaged/dilapidated portion of slaughterhouse	- Slaughterhouse repaired & maintained	182,750.00	182,750.00	182,750.00
8000-000-3-1-10-004-006	- OSCA building	- regular maintenance and repair of damaged/dilapidated portion of OSCA building	- OSCA building repaired, maintained and operational	210,000.00	210,000.00	210,000.00
8000-000-3-1-10-004-005	- School Building (Child Development Center)	- regular maintenance and repair of damaged/dilapidated portion of School Building (Child Development Center)	- CDC repaired & maintained	187,285.00	187,285.00	187,285.00
8000-000-3-1-10-004-004	DA Warehouse and Info Center Cum	- regular maintenance and repair of damaged/dilapidated portion of DA Warehouse and Info Center Cum)	- DA Warehouse repaired & maintained	300,000.00	300,000.00	300,000.00
<b>Land Improvements</b>						
8000-000-3-1-10-002-000	- Construction of Perimeter Fence @ Brgy. San Pedro)	- Construction of 280.5 lin. mtrs.x 3mtrs. Perimeter fence with 114.42 linear meter retaining wall constructed at Brgy. San Pedro	- Construction of 280.5 lin. mtrs.x 3mtrs. Perimeter fence with 114.42 linear meter retaining wall constructed	4,500,000.00	4,500,000.00	4,500,000.00
9000-000-3-01-10-001-000	- Construction Flood Control Dike @ Benolho Sanitary Land Fill	- Construction of 326 lin. mtrs. x 3.39 mtrs. hieghts flood control dike @ Brgy. Benolho Sanitary Landfill	- 326 lin. mtrs. x 3.39 mtrs hieght flood control dike at Brgy. Benolho Sanitary landfill constructed	12,068,995.60	12,068,995.60	12,068,995.60
9000-000-3-01-10-002-000	- Construction of Drainage Canal with premiter fence @ Motorpool Extension	- Construction 59.7 lin. mtrs. Drainage canal and 57.56 li.mtrs perimeter fence @ Motorpool Extension	Constructed 59.7 lin. mtrs. Drainage canal and 57.56 linear mtrs perimeter fence at Motorpool extension	7,000,000.00	7,000,000.00	7,000,000.00
<b>Other Infrastructure Assets</b>						
3000-400-3-1-10-002-000	Installation of Solar Lights at Brgy. Poblacion Highway	Installation of 25 units Solar LED streetlights	installed 25 units solar LED streetlights	1,800,000.00	1,800,000.00	1,800,000.00
3000-400-3-1-10-003-000	Improvement of Municipal Stage and Library	Improvement of Municipal Stage and Library	Municipal Stage and Library improved and functional	15,000,000.00	15,000,000.00	15,000,000.00
<b>Road Networks</b>						
8000-000-3-3-00-004-001	Concreting of Brgy. Roads sitio Canlalin, Poblacion	Concreting of 5 mtrs.width x210 linear meterx0.20 thick brgy.road	5 mtrs.width x210 linear meterx0.20 thick brgy.road concreted	3,000,000.00	3,000,000.00	3,000,000.00
8000-000-3-3-00-003-002	Construction of Guardhouse	one (1) unit guardhouse constructed	guardhouse constructed	700,000.00	700,000.00	700,000.00
8000-000-3-3-00-003-001	- Construction of Footbridge along river for transmission pipes	Footbridge along the river for transmission pipelines constructed.	footbridge along the river constructed	1,350,000.00	1,350,000.00	1,350,000.00

Prepared by:

Reviewed :Local Finance Committee

ENGR. JENNIFER C. ENANO  
Municipal Engineer

KARLA A. GENCIANOS, ENP  
MPDC

MARIA GEMMA M. SAMSON  
Municipal Budget Officer

FLORELIZ A. PARILLA, CPA  
Municipal Treasurer

Approved:

SIXTO B. DELA VICTORIA  
Municipal Mayor



**MANDATE, VISSION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025  
ALBUERA**

Department: **Municipal Cooperative's Office**

Mandate: The Cooperative Development Office (CDO) is mandated by law to promote the viability and growth of cooperatives as instruments of equity, social justice and sustainable economic development.

Vision: An effective and efficient regulatory agency working towards the development of viable, sustainable, socially responsive and globally competitive cooperatives.

Mission: To ensure the safe and sound operations of cooperatives.

Organizational Outcome: Growth and viability of cooperative enterprises improved.

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
8000-000-3-3-01 001-000	<b>A.Cooperative Educational Program</b> 1.Coop. Pre Registration Seminar 2.LPTRP Team quarterly meeting 3.Pre-Membership Education Seminar(PMES)	Conducted	Cooperatives	2 Seminars	617,576.06	269,500.00		887,076.06
		Conducted	Cooperatives	2 meetings				
		Conducted	cooperators	2 Seminars				
8000-000-3-3-01 001-001	<b>B.Financial Support Program</b> 1. Extent seed capital for lending operation to deserving cooperative/association 2. Extend financially with close supervision of Cooperative/Association with actual business	Extentad	Cooperative/association	5 Cooperative/ Association				
		Extentad	Cooperative/association	5 Cooperative/ Association				

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

*[Signature]*  
**GLICELYN P. SARSONAS**  
Administrative Officer II

*[Signature]*  
**ENGR. KARLA A. GENCIANOS, EnP**  
MPDC

*[Signature]*  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

*[Signature]*  
**FLORDELIZ A. PARRILLA, CPA**  
Municipal Treasurer

Approved: *[Signature]*  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025**  
**LGU: ALBUERA**

**Department: ALBUERA MUNICIPAL WATER SUPPLY SYSTEM**

**Mandate :** Provide 24-hour supply of water to all concessionaires by developing new water services and intensive implementation from non-revenue water reduction program

**Vision :** The Albuera Municipal Water Supply System is committed to contribute to the improvement of the quality of life of the people of Albuera Leyte by providing safe, potable, adequate and sustainable water supply.

**Mission :** We pledge to provide water services to the whole Municipality of Albuera, striving to upgrade our facilities and having the best employees to deliver excellent services to the consumers and the community as a whole.


**Organizational Outcome:** Consumer Satisfaction

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
8000-00-3-3-01-001-000	Provision of potable water supply to consumers	potable water supply provided to all coastal barangay	24 hrs. availability of water supply delivered to different coastal barangay	P13,514,545.21	1,619,134.64	4,730,865.36	150,000.00	6,500,000.00

**Prepared:**

**Reviewed: Local Finance Committee**

  
**RODOLFO A. CASANE, JR.**  
 Waterworks Superintendent II

  
**ENGR. KARLA A. GENCIANOS, EnP**  
 MPDC

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA CPA**  
 Municipal Treasurer

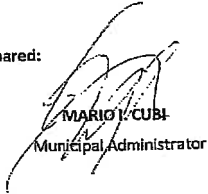
**Approved:**

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

Department/Office : OPERATIONS OF MARKET  
 Mandate : To Provide buildings structures, stalls and support facilities for the enhancement of economic activities in the municipality  
 Vision : Empowered constituents enjoy a better quality of life resulting from the economic services provided by market facilities and its consumer goods.  
 Mission : Consumer goods and needed household items readily available by local constituents at affordable and reasonable prices.  
 Organizational Outcome : Sustained market operations where consumers availed of economic goods and services at reasonable cost and LGU target revenues generated out of its facilities.

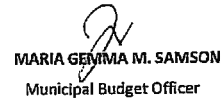
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL 9
8000-000-3-3-01-001-000	Operation of public market	Market stall functional with tenants operating their business sustainably	Stall holders updated their monthly rental	100%	1,486,458.38	513,541.62		2,000,000.00

Prepared:

  
 MARIO V. CUBI  
 Municipal Administrator

Reviewed: Local Finance Committee

  
 ENGR. KARLA A. GENCIANOS, ENP  
 MPDC

  
 MARIA GEMMA M. SAMSON  
 Municipal Budget Officer

  
 FLORDEZ A. PARRILLA, CPA  
 Municipal Treasurer

Approved  
  
 SIXTO B. DELA VICTORIA  
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
MUNICIPALITY OF ALBUERA

Department/Office : ECONOMIC ENTERPRISE: OPERATION OF SIBUGAY MOUNTAIN RESORT (SMR)

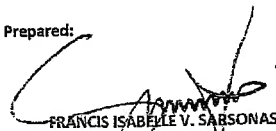
Mandate : To provide building structures, recreational appurtenances and support facilities for the enhancement of tourism program and economic activities in the municipality.


Vision : Empowered citizenry enjoy a better quality of life resulting from livelihood, tourism services and amenities provided by the recreational and tourist facility.


Mission : Visitors and tourists are provided with functional structures, recreational facilities and services at affordable and reasonable cost.

Organizational Outcome : Visitors and tourist satisfied with the recreational facilities and services and LGU has generated additional revenues out of its sustained operations.

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	MODE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-000-3-3-01-001-000	Operation of Sibugay Mountain Resort	Local Tourism promoted and enhanced livelihood opportunities -Improved revenue collection for the LGU	No. of visitors/tourists for 1 year	3,000 P1,000,00	242,373.10	522,626.90	735,000.00	1,500,000.00

Prepared:  
  
FRANCIS ISABELLE V. SAMSONAS  
Senior Administrative Asst. III

Reviewed: Local Finance Committee  
  
ENGR. KARLA A. GENCIANOS, ENP  
MPDC

  
MARIA GEMMA M. SAMSON  
Municipal Budget Officer

  
FLORELIZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:  
  
SIXTO B. DELA VICTORIA  
Municipal Mayor

Statement of Indebtedness

LGU: ALBUERA, LEYTE FY 2025

Creditor	Date Contracted	Term	Pricipal Amount	Purpose	Previous Payments Made			Amount Due			Balance of the Principal
					Principal	Interest	Total	(Budget Year-2025)			
								Principal	Interest	Total	
Land Bank of the Philippines											
PN No. 9560-TL22-204-01	03/24/2022	15years	11,237,009.00	Water System		1,549,289.14	1,549,289.14	702,313.05	939,989.91	1,642,302.96	10,534,695.95
PN No. 9560-TL22-204-02	11/10/2022	15years	9,563,107.00	Water System		899,850.45	899,850.45	597,694.20	799,965.91	1,397,660.11	8,965,412.80
PN No. 9560-TL23-204-01	01/11/2023	15years	14,933,000.00	Water System		1,568,975.54	1,568,975.54	933,312.51	1,249,164.20	2,182,476.71	13,999,687.49
PN No. 9560-TL23-204-02	03/22/2023	15years	4,710,544.00	Water System		429,201.22	429,201.22	294,408.99	394,042.92	688,451.91	4,416,135.01
PN No. 9560-TL23-204-03	06/26/2023	15years	3,683,362.00	Water System		279,014.67	279,014.67	230,210.13	308,117.85	538,327.98	3,453,151.87
PN No. 9560-TL23-204-04	11/15/2023	15years	9,470,633.13	Water System		436,336.72	436,336.72	591,914.58	792,230.35	1,384,144.93	8,878,718.55
PN No. 9560-TL23-204-05	06/12/2023	15years	4,421,109.00	Water System		184,423.84	184,423.84	276,319.32	369,831.32	646,150.64	4,144,789.68
PN No. 9560-TL24-204-01	04/24/2024	15years	9,403,290.00	Water System		124,896.30	124,896.30	587,705.64	786,597.02	1,374,302.66	8,815,584.36
Chargeable againts 20% Development Fund											
<b>TOTAL</b>			<b>67,422,054.13</b>			<b>5,471,987.88</b>	<b>5,471,987.88</b>	<b>4,213,878.42</b>	<b>5,639,939.48</b>	<b>9,853,817.90</b>	<b>63,208,175.71</b>

Certified Correct:

ARLENE RIOS VILLAR, CPA  
Municipal Accountant

Noted by:

SIXTO B. DELA VICTORIA  
Municipal Mayor


**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2025**


**LGU: ALBUERA, LEYTE**

Description	Amounts
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A.)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	6,804,135.68
1.4 Debt Service	10,000,000.00
1.5 Employees Compensation Insurance Premiums	255,600.00
1.6 PhilHealth Contributions	1,598,609.70
1.7 Pag-IBIG Contribution	513,600.00
1.8 Retirement and Life Insurance Premiums	7,682,328.00
<b>2. Budgetary Requirements</b>	
2.1 20% of NTA for Development Fund	55,418,995.60
2.2 5% Local Disaster Risk Reduction and Management	15,775,758.90
2.3 Financial Assistance to Barangays (Php 50,000.00 minimum Aid)	800,000.00
<b>TOTAL</b>	<b>98,849,027.88</b>

**Certified Correct:**

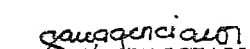
  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA, CPA**  
 Municipal Treasurer

  
**ARLENE RIOS VILLAR, CPA**  
 Municipal Accountant

**Approved:**

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

  
**KARLA A. GENCIANOS, EnP**  
 MPDC

## STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

LGU: ALBUERA, LEYTE

## GENERAL FUND

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages-Regular	5-01-01-010	34,621,056.00	10,954,344.00	11,821,512.00		57,396,912.00
Salaries and Wages-Casuals/Contractual	5-01-01-020	3,804,408.00	563,616.00	2,254,464.00		6,622,488.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,688,000.00	840,000.00	1,584,000.00		5,112,000.00
Representation Allowance (RA)	5-01-02-020	1,737,600.00	163,200.00	163,200.00		2,064,000.00
Transportation Allowance (TA)	5-01-02-030	1,737,600.00	163,200.00	163,200.00		2,064,000.00
Clothing/Uniform Allowance	5-01-02-040	784,000.00	245,000.00	462,000.00		1,491,000.00
Subsistence Allowance	5-01-02-050		432,000.00			432,000.00
Laundry Allowance	05-01-02-060		36,000.00			36,000.00
Quarters Allowance (DTTB)	05-01-02-070		144,000.00			144,000.00
Other Bonuses and Allowances (Mid-Year)	05-01-02-990	3,202,122.00	959,830.00	1,172,998.00		5,334,950.00
Honoraria -OSCA President	5-01-02-100	144,000.00				144,000.00
Honoraria - Appraisal Committee	5-01-02-100	50,000.00				50,000.00
Honoraria- PLEB Members	5-01-02-100	96,000.00				96,000.00
Honoraria- BHW/BNS	5-01-02-100		918,000.00			918,000.00
Honoraria - Per Medico Legal Service	5-01-02-100		50,000.00			50,000.00
Honoraria- Day Care Worker	5-01-02-100		674,000.00			674,000.00
Honoraria- BSPO	5-01-02-100		114,000.00			114,000.00
Honoraria- FLET	5-01-02-100			86,400.00		86,400.00
Honoraria- AMWSS Board Members	5-01-02-100			175,200.00		175,200.00
Hazard Pay	5-01-02-110		912,000.00			912,000.00
Overtime and Night Pay	5-01-02-130	220,000.00		100,000.00		320,000.00
Year and Bonus	5-01-02-140	3,202,122.00	959,830.00	1,172,998.00		5,334,950.00
Cash Gift	5-01-02-150	560,000.00	175,000.00	330,000.00		1,065,000.00

<b>Personal Benefits Contributions</b>						
Life and Retirement Benefits Contributions	5-01-03-010	4,611,055.68	1,382,155.20	1,689,117.12		7,682,328.00
PAG IBIG Contributions	5-01-03-020	268,800.00	86,400.00	158,400.00		513,600.00
PHILHEALTH Contributions	5-01-03-030	958,761.30	287,949.00	351,899.40		1,598,609.70
ECC Contribution	5-01-03-040	134,400.00	42,000.00	79,200.00		255,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave	5-01-04-030	6,804,135.68				6,804,135.68
Other Personnel Benefit (PEI)	5-01-04-990	560,000.00	175,000.00	330,000.00		1,065,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>66,184,060.66</b>	<b>20,277,524.20</b>	<b>22,094,588.52</b>		<b>108,556,173.38</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses-Local	5-02-01-010	1,400,000.00	370,000.00	380,000.00		2,150,000.00
Traveling Expenses-(IAS)	5-02-01-010	50,000.00				50,000.00
Traveling Expenses-Vice Mayor and SB Members	5-02-01-010	1,200,000.00				1,200,000.00
Traveling Expenses-Revenue Collection Clerks	5-02-01-010	75,000.00				75,000.00
Traveling Expenses-Appraisal Committee	5-02-01-010	50,000.00				50,000.00
Traveling Expenses-(Nurses 3 )	5-02-01-010		150,000.00			150,000.00
Traveling Expenses-(Midwives 9)	5-02-01-010		450,000.00			450,000.00
Traveling Expenses-(Medical Technologist)	5-02-01-010		50,000.00			50,000.00
Traveling Expenses-(Sanitation Inspector 2)	5-02-01-010		50,000.00			50,000.00
Traveling Expenses-(Ambulance/RHU Drivers)	5-02-01-010		150,000.00			150,000.00
Traveling Expenses-BHW/BNS	5-02-01-010		10,000.00			10,000.00
Traveling Expenses-Agricultural Technologist	5-02-01-010			150,000.00		150,000.00
Traveling Expenses- DBSN Inspector	5-02-01-010			50,000.00		50,000.00
Traveling Expenses-Building Officer	5-02-01-010			50,000.00		50,000.00
Traveling Expenses- BAC Sec and TWG	5-02-01-010			100,000.00		100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	1,180,000.00	270,000.00	280,000.00		1,730,000.00
Training Expenses (IAS)	5-02-02-010	50,000.00				50,000.00
Training Expenses (DRRM,BDRRM and other related plans)	5-02-02-010	150,000.00				150,000.00
Training Expenses-Vice Mayor and SB Members	5-02-02-010	1,500,000.00				1,500,000.00
Training Expenses (CDP/AIP/LDIP & other madated plans/Programs)	5-02-02-010	435,500.00				435,500.00



Training Expenses (Revenue Collection Clerks)	5-02-02-010	100,000.00			100,000.00
Training Expenses-DOH SPI	5-02-02-010		80,000.00		80,000.00
Training Expenses-PIR	5-02-02-010		100,000.00		100,000.00
Training Expenses-CE Skills Training	5-02-02-010		150,000.00		150,000.00
Training Expenses- (BAC Sec and TWG)	5-02-02-010			100,000.00	100,000.00
Training Expenses- Cooperative Association	5-02-02-010			51,000.00	51,000.00
<b>Supplies and Materials</b>					
Office Supplies Expenses	5-02-03-010	2,700,991.07	500,000.00	1,004,428.00	4,205,419.07
Office Supplies Expenses (SHC))	5-02-03-010		50,000.00		50,000.00
Accountable Forms	5-02-03-020	362,570.00			362,570.00
Non- Accountable Forms	5-02-03-030	250,000.00			250,000.00
<b>Drugs and Medicines Expenses</b>					
Drugs and Medicines Expenses	5-02-03-070		1,500,000.00		1,500,000.00
<b>Medical, Dental and Laboratory Supplies Expenses</b>					
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		1,500,000.00		1,500,000.00
Laboratory Supplies Expenses (DBSN Inspector)	5-02-03-080			50,000.00	50,000.00
Laboratory Supplies Expenses -Water Testing	5-02-03-080			6,000.00	6,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	100,000.00		5,502,717.48	5,602,717.48
Fuel, Oil & Lubricants Expenses-(MDRRMO)	5-02-03-090	450,000.00			450,000.00
Fuel, Oil & Lubricants Expenses (SB Office)	5-02-03-090	150,000.00			150,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,008,300.00	820,000.00	960,725.42	3,789,025.42
Chemicals and Filtering Supplies Expenses	5-02-03-130			2,000,000.00	2,000,000.00
<b>Utility Expenses</b>					
Electricity Expenses	5-02-04-020	3,500,000.00			3,500,000.00
Electricity Expenses (AMWSS)	5-02-04-020			891,221.16	891,221.16
<b>Communication Expenses</b>					
Postage and Courier Services	5-02-05-010	30,000.00			30,000.00
Telephone Expenses-Landline	5-02-05-020	527,788.00	110,000.00	112,988.00	750,776.00
Telephone Expenses-Mobile	5-02-05-020	570,000.00	96,000.00	144,000.00	810,000.00
Survey Expenses	5-02-07-010	150,000.00			150,000.00
Research,Exploration & Development Expenses	5-02-07-020	100,000.00			100,000.00
<b>Professional Services</b>					
Legal Services	5-02-11-010	-250,000.00			250,000.00

Other General Services	5-02-12-990	2,457,000.00	315,000.00	3,773,441.82	6,545,441.82
<b>Repair Maintenance- Infrastructure Assets</b>					
Power Supply System	5-02-13-030			1,581,400.00	1,581,400.00
Roads Networks-(Mun.Streets)	5-02-13-030			1,262,000.00	1,262,000.00
Parks, Plazas and Monuments	5-02-13-030			723,900.00	723,900.00
Water Supply System	5-02-13-030			1,150,000.00	1,150,000.00
<b>Other Infrastructure Assets</b>					
Multi-Purpose PUV Terminal Building	5-02-13-030			1,495,380.00	1,495,380.00
ABC Training and Development Centers	5-02-13-030			383,795.00	383,795.00
Municipal Overpass	5-02-13-030			100,000.00	100,000.00
Tourist Facility (SMR/ECOLOGDE)	5-02-13-030			1,107,520.00	1,107,520.00
Water Supply System	5-02-13-030			5,000.00	5,000.00
<b>Repairs and Maintenance-Buildings and Other Structure</b>					
Office Buildings	5-02-13-040			1,209,900.00	1,209,900.00
Market	5-02-13-040			2,237,020.00	2,237,020.00
Slaughterhouse	5-02-13-040			182,750.00	182,750.00
School Building- Child Development Center	5-02-13-040			187,285.00	187,285.00
DA Warehouse and Info Center	5-02-13-040			300,000.00	300,000.00
Senior Citizens Building	5-02-13-040			210,000.00	210,000.00
<b>Repairs and Maintenance -Machinery and Equipment</b>					
Office Equipment	5-02-13-050	363,000.00	104,160.00	155,000.00	622,160.00
Information Communication Technology and Equipment	5-02-13-050	427,500.00	104,829.20	220,000.00	752,329.20
Communication Equipment	5-02-13-050	10,500.00	30,000.00	25,000.00	65,500.00
Technical and Scientific Equipment	5-02-13-050	185,000.00			185,000.00
Other Machineries and Equipment	5-02-13-050			150,000.00	150,000.00
Construction and Heavy Equipment	5-02-13-050			3,749,500.00	3,749,500.00
Agricultural,Forestry,Fishery & Marine Equipment	5-02-13-050			100,000.00	100,000.00
<b>Repairs and Maintenance Transportation Equipment</b>					
Motor Vehicles	5-02-13-060	200,000.00		3,522,950.00	3,722,950.00
Rep/Maint-Furniture and Fixtures	5-02-13-070	297,000.00		160,000.00	457,000.00
<b>Taxes, Insurance Premiums and other Fees</b>					
Taxes, Duties and Licenses	5-02-16-010	2,556,425.00	50,000.00	58,000.00	2,664,425.00
Fidelity Bond Premiums	5-02-16-020	222,000.00			222,000.00

Insurance Expenses (Motor Vehicles-Premiums)	5-02-16-030	500,000.00				500,000.00
Insurance Expenses (Building Insurance)	5-02-16-030	1,500,000.00				1,500,000.00
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5-02-99-010	14,850.00				14,850.00
Printing and Publication Expenses	5-02-99-020	178,000.00				178,000.00
Representation Expenses	5-02-99-030	1,000,000.00		60,000.00		1,060,000.00
Membership Dues and Contribution to an Organization	5-02-99-060	100,000.00	30,000.00	21,000.00		151,000.00
Membership Dues and Contribution to an organization-VM & SB	5-02-99-060	150,000.00				150,000.00
Membership Dues and Contribution to an Organization-KAMMAO Inter-Local Health Zone	5-02-99-060		100,000.00			100,000.00
Subscription Expenses	5-02-99-070	55,499.00				55,499.00
Donations	5-02-99-080	100,000.00				100,000.00
Other Maintenance and Operating expenses	5-02-99-990	200,000.00				200,000.00
<b>TOTAL MOOE</b>		<b>27,856,925.07</b>	<b>7,139,989.20</b>	<b>35,963,921.88</b>		<b>70,960,834.15</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	210,000.00	50,000.00	50,000.00		310,000.00
Information and Communication Technology Equipment	1-07-05-030	1,240,000.00	383,000.00	740,000.00		2,363,000.00
Technical and Scientific Equipment	1-07-05-140	2,090,000.00				2,090,000.00
Other Machinery and Equipment	1-07-05-990	315,000.00		555,000.00		870,000.00
Furnitures and Fixtures	1-07-07-010	502,000.00	1,240,000.00			1,742,000.00
Agricultural Forestry Equipment	1-07-05-040			100,000.00		100,000.00
Motor Vehicle (Acq. Of Motorcycle)	1-07-06-010			300,000.00		300,000.00
Tourist Facility Improvement	1-07-04-990			500,000.00		500,000.00
<b>Other Infrastructure Assets</b>						
Relocation of Solar LED Lights from Public Market to San Pedro street and Port				200,000.00		200,000.00
Improvement of Slaughterhouse				600,000.00		600,000.00
Installation of Glass Swing Door (at ABC )				50,000.00		50,000.00
<b>TOTAL CO</b>		<b>4,357,000.00</b>	<b>1,673,000.00</b>	<b>3,095,000.00</b>		<b>9,125,000.00</b>

<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
Subsidy to Local Government Unit-Barangay Development Fund @ P 50,000.00					800,000.00	800,000.00
5% Budgetary Reserve					15,775,758.90	15,775,758.90
20% Economic Development Fund					55,418,995.60	55,418,995.60
<b><u>OTHER PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>NATIONAL OFFICES</u></b>						
Audit Team/Auditing Services		315,000.00				315,000.00
Public Attorney/Legal Services		104,000.00				104,000.00
Assistant Provincial Proceso		104,000.00				104,000.00
Regional Trial Court/Administration of Justice		104,000.00				104,000.00
Municipal Trial Court		276,000.00				276,000.00
Philippine National Police		326,000.00				326,000.00
Municipal Government Operations Officer		166,000.00				166,000.00
People's Law Enforcement Board		13,000.00				13,000.00
Bureau of Fire Protection		172,500.00				172,500.00
<b><u>Local Youth Development Program</u></b>						
National Arts Month Celebration		284,000.00				284,000.00
Linggo Ng Kabataan		240,500.00				240,500.00
Meetings with SK Officials and LYDC		50,000.00				50,000.00
Leadership Training for SK and LYDC		72,000.00				72,000.00
Kabataan Kontra Droga at Terrorismo		51,300.00				51,300.00
<b><u>Sports Supplies and Accessories</u></b>						
Other Supplies and Materials Expenses (Sports supplies and paraphernalia)		150,000.00				150,000.00
Other Supplies and Materials Expenses (Sports supplies and paraphernalia (DEP-ED for distribution)		150,000.00				150,000.00
<b>Athletic Sports Tournaments and Competition</b>		90,000.00				90,000.00
<b><u>Grassroots Sports Development</u></b>						
Non Athletic Sports Tournament		61,000.00				61,000.00
LGU Olympics		106,000.00				106,000.00
Students Athletes Incentive Program		200,000.00				200,000.00
Coaches Incentive Program		75,000.00				75,000.00

<b>Culture and the Arts Development Program</b>					
National Food Month Celebration		143,500.00			143,500.00
National Heritage Month		365,250.00			365,250.00
<b>Tourism Program and Socio Cultural Activities</b>					
Operation of Sebugay Mountain Resort		630,000.00			630,000.00
Other Socio Cultural Activities		300,000.00			300,000.00
Miss Albuera Tourism 2025		548,500.00			548,500.00
Little Princess Albuera 2025		114,000.00			114,000.00
Albuera Idol 2025		38,750.00			38,750.00
Sibug-Sibug Festival 2025		708,500.00			708,500.00
Color Me Run/ Fun Run					
<b>Operation of Tourism Office and SMR</b>					
MOOE		704,370.00			704,370.00
<b>Peace and Order and Public Safety Program</b>					
Various Crime Prevention ,Law Enforcement Activities & Advocacies		150,000.00			150,000.00
Support to MPOC and MADAC		150,000.00			150,000.00
Support to BPOC and BADAC		150,000.00			150,000.00
Katarungan Pambarangay Law		150,000.00			150,000.00
Accommodation for Law Enforcement Agencies Assisting in the Implementation of POPS Plan Program		100,000.00			100,000.00
Security Services		504,000.00			504,000.00
<b>Confidential, Intelligence, Extraordinary and Miscellaneous Expenses</b>		672,456.01			672,456.01
<b>Public Safety Program</b>					
<b>Oplan Ligtas and Pamayanan</b>					
Community Fire Protection Plan (CFPP)		50,000.00			50,000.00
Composition of Fire Protection Plan		50,000.00			50,000.00
Conduct Fire Safety Lecture and Drills in Schools		16,320.00			16,320.00
Conduct Kick-off Activity		7,220.00			7,220.00
<b>Fire Prevention Month Activity</b>					
Brgy. Fire Olympics (16 Barangays)		74,620.00			74,620.00
Poster Making Contest		36,622.00			36,622.00
Traffic Enforcers		252,000.00			252,000.00
<b>Anti Illegal Drugs Program</b>					

CBDPR Program -PWUDs		100,000.00			100,000.00
CBDPR Program-Barangay		100,000.00			100,000.00
<b>Legislative Services</b>					
Conduct Brgy. Sessions every 2nd Monday of the Month		284,000.00			284,000.00
Conduct Public Hearing		39,000.00			39,000.00
Conduct Committee Hearing		126,000.00			126,000.00
Conduct VLMP Hosting		76,500.00			76,500.00
<b>Personnel Values Orientation Seminar and other related activities</b>					
LGU Personnel Development Seminar		719,417.96			719,417.96
Health and Wellness of Employees		60,000.00			60,000.00
<b>Program on Rewards and Incentives for Service Excellence</b>		166,000.00			166,000.00
<b>Mun. Planning &amp; Development Office</b>					
Conduct of LDC, LFC, SGLG and PMC Meetings and Inspection		46,200.00			46,200.00
<b>CSO/NGO -Incentive</b>					
Other MOOE		18,300.00			18,300.00
<b>Civil Registration Program</b>					
Conduct Registration Activity (16 Barangays)		1,000.00			1,000.00
Mass Wedding Activity		126,200.00			126,200.00
<b>Municipal Accounting Office</b>					
Conduct of Orientation meetings for LIASON personnel		49,000.00			49,000.00
Conduct Exit Conference with COA and LGU		2,100.00			2,100.00
Conduct Exit Conference with COA and Brgy. Officials		7,000.00			7,000.00
Conduct of Orientation meetings for Barangay Treasurer		42,000.00			42,000.00
Conduct of Orientation meetings for SK SK Chairpersons and Barangay Treasurer		7,000.00			7,000.00
<b>Municipal Treasurer's Office</b>					
Conduct sa Bandilyo sa Bsrangay (IEC) for 16 Barangays		60,000.00			60,000.00
Conduct of Data Migration/Updating ITAX System		10,600.00			10,600.00
Conduct of Data Migration/Updating eBPLS		5,300.00			5,300.00
Conduct Business Registration and Compliance Seminar		9,000.00			9,000.00
Conduct Registration and Compliance seminar on Potpot Permit & MTOP		15,000.00			15,000.00
<b>Municipal Health Services</b>					
National TB Program (NTP)			900,000.00		900,000.00


Combatting HIV/AIDS/STI Program			175,000.00			175,000.00
GP and Micronutrient Supplementation Program			302,000.00			302,000.00
Operation Tuli Program			385,000.00			385,000.00
National Voluntary Blood Service (NVBS) Program			392,000.00			392,000.00
Medical and Dental Mission Services			614,000.00			614,000.00
Mental Health Program			305,000.00			305,000.00
Family Planning Services			300,000.00			300,000.00
Covid 19 and other Emerging Diseases			155,000.00			155,000.00
Control of Non Communicable Diseases (PHILPEN)			300,000.00			300,000.00
Control of Acute Respiratory Infections (ARI)			300,000.00			300,000.00
Control Diarrheal Diseases Program (CDD)			200,000.00			200,000.00
Expanded Immunization Program			215,000.00			215,000.00
Environment and Sanitation Services			155,000.00			155,000.00
National Rabies Control Program			500,000.00			500,000.00
National Nutrition Program			300,000.00			300,000.00
Maternal and Child Control Program			405,000.00			405,000.00
<b>Public Employment Services Program</b>						
Special Program for Employment of Students			506,250.00			506,250.00
Tulong Panghanapbuhay sa ating Displaced/ dis-advantage worker and DOLE Integrated Livelihood Program			100,000.00			100,000.00
DOLE Integrated Livelihood Program			100,000.00			100,000.00
<b>MSWD Services</b>						
Child Welfare and Development Program			150,000.00			150,000.00
Socio Cultural Activities for Children (Nutrition Month, Children's month celebration, Children's congress others			200,000.00			200,000.00
Advocacy of Child Abuse/trafficking: CSAC Child Labor/CICL			150,000.00			150,000.00
Supplementary Feeding Program			1,500,000.00			1,500,000.00
Gender and Development Program			390,000.00			390,000.00
LGBT Empowerment Training			100,000.00			100,000.00
<b>Women Welfare Program</b>			20,000.00			20,000.00
Skills Training for Women Solo Parents			100,000.00			100,000.00
Livelihood Assistance for Needy Women and Solo Parents			100,000.00			100,000.00
Training for VAW Desk Officers/Service Providers			50,000.00			50,000.00
Advocacy Programs for VAWC/ Anti-Trafficking			200,000.00			200,000.00


Socio Enchancement /Socio Cultural Activities			200,000.00			200,000.00
<b>Youth Welfare and DevelopmentProgram</b>						
Skills Enchancement Training			100,000.00			100,000.00
Livelihood Assistance for Needy Youth			100,000.00			100,000.00
Educational Assistance			500,000.00			500,000.00
Youth Advocacy Assistance			100,000.00			100,000.00
<b>Welfare Program for Persons with disability</b>						
Skills Training for PWDs			100,000.00			100,000.00
Socio Enchancement /Socio Cultural Activities			100,000.00			100,000.00
Procument and Distributions of Assistive Devices of PWDs			150,000.00			150,000.00
Financial for Persons with Disability			600,000.00			600,000.00
Operations of PWD Office			133,000.00			133,000.00
<b>Welfare for Senior Citizens/ Elderlies</b>						
Skills Training for Elderlies			100,000.00			100,000.00
Socio Enchancement /Socio Cultural Activities			100,000.00			100,000.00
Pay-out of Social Pension			600,000.00			600,000.00
Socio Cultural Program for Elderly Persons			100,000.00			100,000.00
Financial Assistance to Senior Citizens			100,000.00			100,000.00
Food and Birthday Assistance for Senior Citizens			3,000,000.00			3,000,000.00
Burial Assistance for Senior Citizens			1,000,000.00			1,000,000.00
Operations to Senior Citizens Office			163,000.00			163,000.00
<b>Family Welfare Programs</b>						
Capability Building /training for family heads/children			100,000.00			100,000.00
Recovery and Reintegration program for trafficked persons			100,000.00			100,000.00
After Care Programs and Services to PWUDs, Rebel						
Returnees,PDL's recovered mental patients			200,000.00			200,000.00
Sustainable Livelihood Program for needy families			500,000.00			500,000.00
Financial Assistance for Solo Parents			1,500,000.00			1,500,000.00
Donation ( Property and Equipment for distributions)			100,000.00			100,000.00
<b>Emergency Assistance Program</b>						
Assistance to individuals in crisis situation (AICS)			3,000,000.00			3,000,000.00
<b>Community Welfare Program</b>						
Capability training s to marginalized communities			150,000.00			150,000.00
Community Drugs Rehabilitation Program			100,000.00			100,000.00



Community Outreach Program			1,000,000.00			1,000,000.00
<b>Support Program for Pantawid Familyang Pilipino</b>						
<b>(4ps) kilos unlad and other social services</b>						
Skills Enhancement Training			50,000.00			50,000.00
Livelihood Assistance to Graduation 4Ps			200,000.00			200,000.00
Conduct Pugay Tagumpas Ceremony			50,000.00			50,000.00
Walang Gutom Food Stamp			50,000.00			50,000.00
<b>Kalahi CIDDS (LGU CIDDS LGU Counterpart)</b>			4,250,000.00			4,250,000.00
<b>Functionality of Municipl Special Bodies</b>			150,000.00			150,000.00
<b>Family Planning Services</b>						
Responsible Parenthood and Family Planning			100,000.00			100,000.00
Operation Timbang			148,000.00			148,000.00
Nutrition Month Celebration			229,000.00			229,000.00
Tutok Kainan			330,000.00			330,000.00
BNS Refresher Course			120,000.00			120,000.00
Quarterly MNC Meetings and Evaluations			50,000.00			50,000.00
Supplementary Feeding Program (for distribution)			500,000.00			500,000.00
Outreach Program			50,000.00			50,000.00
Adolescent Responsible Sexuality Education			101,500.00			101,500.00
Grand Family Planning Month Celebration			77,500.00			77,500.00
Adolescence Health Development Program (Teen Center)			203,500.00			203,500.00
Operation of Teen Center			180,000.00			180,000.00
<b>Municipal Agriculturist Services</b>						
Rice Development Program				74,500.00		74,500.00
Production Support Services				3,689,000.00		3,689,000.00
Corn Development Program				74,500.00		74,500.00
Production Support Services				1,000,000.00		1,000,000.00
HVC Development Program				74,500.00		74,500.00
Production Support Services				1,000,000.00		1,000,000.00
Livestock and Poultry Development Program				211,000.00		211,000.00
Production Support Services				968,000.00		968,000.00
Animal Health Services				600,000.00		600,000.00
Fisheries Development Program				74,500.00		74,500.00
Production Support Services				650,000.00		650,000.00

Regulatory Services/Fishery Law Enforcement				63,000.00		63,000.00
Coastal Resource Management				400,000.00		400,000.00
Organic Agriculture Development Program				105,140.00		105,140.00
Meat Inspection Services				63,000.00		63,000.00
Farm Mechanization Program				63,000.00		63,000.00
Intstitutional Development Program				112,000.00		112,000.00
Municipal Slaughter				289,000.00		289,000.00
Municipal Nursery/Demonstration Area				213,000.00		213,000.00
OMA Warehouse and Other Facilities				50,000.00		50,000.00
<b>Municipal Environmental Services</b>						
Ecological Waste of Mngt. Program and Services						
ESWM Services				2,268,000.00		2,268,000.00
Environment Mngt. Program and Services				268,000.00		268,000.00
WQMA- Monitoring Inspection				74,000.00		74,000.00
MRFC-MMT SAG Inspection				33,000.00		33,000.00
Tree Planting Activity				100,000.00		100,000.00
Inland Water Protection and Management Program				200,000.00		200,000.00
Forest Watershed Protection and Management Program				330,000.00		330,000.00
Coastal Protection and Management Program				330,500.00		330,500.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>11,096,025.97</b>	<b>30,404,750.00</b>	<b>13,377,640.00</b>	<b>71,994,754.50</b>	<b>126,873,170.47</b>
<b>TOTAL APPROPRIATIONS</b>		<b>109,494,009.70</b>	<b>59,495,263.40</b>	<b>74,531,150.40</b>	<b>71,994,754.50</b>	<b>315,515,178.00</b>

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**ARLENE RIO S. VILLAR, CPA**  
 Municipal Accountant

Approved:

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

FISCAL ECONOMIC  
ENTERPRISE (LEE)  
CY 2025

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2025

LGU:

ALBUERA, LEYTE


## ECONOMIC ENTERPRISE


Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Receipts from Economic Enterprise							
a. Market Operations and Slaughterhouse Operations	4-02-02-140-150		2,651,592.50	1,438,509.55	261,967.91	1,700,477.46	2,000,000.00
b. Sibugay Mountain Resort	4-02-02-990		1,964,703.83	1,025,895.00	474,105.00	1,500,000.00	1,500,000.00
d. Waterworks System	4-02-02-090		7,807,562.45	4,589,775.47	1,410,224.53	6,000,000.00	6,500,000.00
<b>Total Local Sources</b>			<b>12,423,858.78</b>	<b>7,054,180.02</b>	<b>2,146,297.44</b>	<b>9,200,477.46</b>	<b>10,000,000.00</b>
<b>Total Receipts</b>			<b>12,423,858.78</b>	<b>7,054,180.02</b>	<b>2,146,297.44</b>	<b>9,200,477.46</b>	<b>10,000,000.00</b>
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	50101010		1,640,986.50	822,402.00	833,742.00	1,656,144.00	1,656,144.00
Salaries and Wages - Others	50101020		1,698,098.60	270,596.36	293,019.64	563,616.00	422,712.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	50102010		464,000.00	131,000.00	133,000.00	264,000.00	240,000.00
Clothing Allowance	50102040		120,000.00	63,000.00	3,000.00	66,000.00	70,000.00
Other Bonuses and Allowances-Mid Year -Bonus	50102990		277,528.00	184,113.00	867.00	184,980.00	173,238.00
Honoraria	50102100		8,000.00		175,200.00	175,200.00	175,200.00
Year End Bonus	50102140		282,461.80		184,980.00	184,980.00	173,238.00
Cash Gift	50102150		98,500.00		55,000.00	55,000.00	50,000.00
Life and Retirement Insurance Contribution	50103010		405,429.78	131,800.67	134,570.53	266,371.20	249,462.72
Pag-ibig Contribution	50103020		23,200.00	12,500.00	700.00	13,200.00	24,000.00
Philhealth Contributions	50103030		110,421.83	27,576.12	27,917.88	55,494.00	51,971.40


ECC Contributions	50103040		23,200.00	6,550.00	6,650.00	13,200.00	12,000.00
Terminal Leave Benefit	50104030		79,036.89	55,456.11	2,687.92	58,144.03	
Other Personnel Benefit-PEI	50104990		90,000.00		55,000.00	55,000.00	50,000.00
Other Personnel Benefits-CNA	50104990		450,000.00				
Other Personnel Benefits-SRI	50104990						
<b>TOTAL PERSONAL SERVICES</b>			<b>5,770,863.40</b>	<b>1,704,994.26</b>	<b>1,906,334.97</b>	<b>3,611,329.23</b>	<b>3,347,966.12</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>							
Traveling Expenses	50201010		10,500.00	14,630.00	15,370.00	30,000.00	30,000.00
Training Expenses	50202010				10,000.00	10,000.00	10,000.00
Office Supplies Expenses	50203010		87,421.62	4,000.00	109,993.00	113,993.00	105,928.00
Laboratory Supplies Expenses -Water Testing	50203080				6,000.00	6,000.00	6,000.00
Fuel,Oil & Lubricants Expenses	50203090			271,962.80	89,709.56	361,672.36	352,717.48
Other Supplies & Materials Expenses	50203990		455,537.00	12,600.00	358,226.90	370,826.90	395,725.42
Chemical, Filtering Supplies Expenses	50203130		54,000.00	720,000.00	280,000.00	1,000,000.00	
Electricity Expenses	50204020						891,221.16
Telephone Expenses-Landline	50205020				22,000.00	22,000.00	22,000.00
Telephone Expenses-Mobile	50205020		54,000.00	10,000.00	38,000.00	48,000.00	48,000.00
Other General Services	50212990		2,587,900.00	1,357,825.00	703,975.00	2,061,800.00	3,647,441.82
Repair and Maintenance- Water Supply System	50213030		140,150.00		5,000.00	5,000.00	5,000.00
Repair and Maintenance- Other Machineries and Equipment	50213050		29,050.00	1,500.00	118,500.00	120,000.00	115,000.00
Repair and Maintenance-Motor Vehicles	50213060		28,000.00	13,244.00	16,756.00	30,000.00	30,000.00
Repair and Maintenance- Furnitures an Fixtures	50213070				50,000.00	50,000.00	50,000.00
Taxes, Duties & Licernses (NWRB AW Charges)	50216010		39,914.00	46,939.00	11,061.00	58,000.00	58,000.00
<b>TOTAL MOOE</b>			<b>3,486,472.62</b>	<b>2,452,700.80</b>	<b>1,834,591.46</b>	<b>4,287,292.26</b>	<b>5,767,033.88</b>
<b>CAPITAL OUTLAY</b>							
Information Communication & Technology Equipment	10705030						110,000.00
Technical and Scientific Equipment	10705140						
Other Machineries and Equipment Equipment	10705990		97,800.00		800,000.00	800,000.00	175,000.00
Motor Vehicles (Acq. Of one (1) unit Motorcycle)	10706010				360,000.00	360,000.00	100,000.00


Motor Vehicles (Acq. of motorcycle with sidecar)	10706010				200,000.00	200,000.00	
Tourist Facility Improvement	10703990						500,000.00
Improvement of Waterorks System Level III	10704050		39,750.00		40,050.00	40,050.00	
<b>SUB TOTAL</b>			<b>97,800.00</b>		<b>1,400,050.00</b>	<b>1,400,050.00</b>	<b>885,000.00</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>							
<b>20% DEVELOPMENT FUND</b>							
<b><u>ECONOMIC DEVELOPMENT</u></b>							
1) Improvement of Water Supply System	10704990				500,982.00	500,982.00	
2) Other Machinery and Equipment (Acq. Of one(1) unit pump and motor with VFD Controller	10705990				800,000.00	800,000.00	
<b>SUB TOTAL</b>					<b>1,300,982.00</b>	<b>1,300,982.00</b>	
<b>Total Expenditures</b>		-	<b>9,355,136.02</b>	<b>4,157,695.06</b>	<b>6,441,958.43</b>	<b>10,599,653.49</b>	<b>10,000,000.00</b>
<b>IV. Ending Balance</b>			<b>5,068,122.76</b>	<b>2,896,483.96</b>	<b>(4,295,668.00)</b>	<b>(1,399,176.03)</b>	

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.

  
**FLORDELIZ A. PARRILLA, CPA**  
Municipal Treasurer

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**KARLA A. GENCIANOS, EnP**  
MPDC

  
**ARLENE RIO S. VILLAR, CPA**  
Municipal Accountant

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor


**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2025**

**LGU: ALBUERA, LEYTE.**

**ECONOMIC ENTERPRISE-WATERWORKS SYSTEM**

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
c. Waterworks System	4-02-02-090		7,807,562.45	4,589,775.47	1,410,224.53	6,000,000.00	6,500,000.00
<b>Total Local Sources</b>			<b>7,807,562.45</b>	<b>4,589,775.47</b>	<b>1,410,224.53</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>

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.

  
**FLORDELIZ A. PARRILLA, CPA**  
 Municipal Treasurer

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**KARIZA A. GENCIANOS, ENP**  
 MPDC

  
**ARLENE RIO S. VILLAR, CPA**  
 Municipal Accountant

Approved:   
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

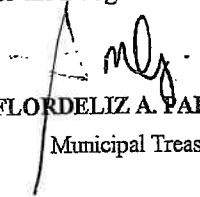
**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2025**

**LGU: ALBUERA, LEYTE**

**ECONOMIC ENTERPRISE-MARKET OPERATIONS**


Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Non-Tax Revenue							
a. Market and Slaughter Operations	4-02-02-080-140		2,651,592.50	1,438,509.55	261,967.91	1,700,477.46	2,000,000.00
<b>Total Local Sources</b>			<b>2,651,592.50</b>	<b>1,438,509.55</b>	<b>261,967.91</b>	<b>1,700,477.46</b>	<b>2,000,000.00</b>

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.

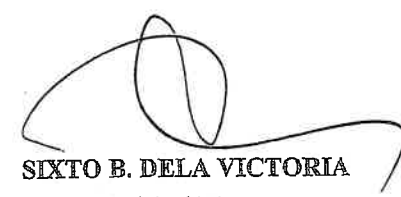
  
**FLORDELIZ A. PARRILLA, CPA**  
 Municipal Treasurer

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**KARLA A. GENCIANOS, ENP**  
 MPDC

  
**ARLENE RIO S. VILLAR, CPA**  
 Municipal Accountant

Approved:

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor



**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2025**

**LGU: ALBUERA, LEYTE**

**ECONOMIC ENTERPRISE-SEBUGAY MOUNTAIN RESORT**

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
b. Sebugay Mountain Resort	4-02-02-990		1,964,703.83	1,025,895.00	474,105.00	1,500,000.00	1,500,000.00
<b>Total Local Sources</b>			<b>1,964,703.83</b>	<b>1,025,895.00</b>	<b>474,105.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>

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.

  
**FLORDELIZ A. PARRILLA, CPA**  
 Municipal Treasurer

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**KARLA A. GENCIANOS, ENP**  
 MPDC

  
**ARLENE RIO S. VILLAR, CPA**  
 Municipal Accountant

Approved:   
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office: **ECONOMIC ENTERPRISE/ OPERATION OF WATERWORKS SYSTEM**

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	846,372.00	423,666.00	434,262.00	857,928.00	857,928.00
Salaries and Wages - Casual/Contractual	5-01-01-020	947,281.88	62,979.12	77,924.88	140,904.00	140,904.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	212,000.00	35,000.00	37,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	152,725.00	82,369.00	867.00	83,236.00	83,236.00
Honoraria	5-01-02-100	8,000.00		175,200.00	175,200.00	175,200.00
Year End Bonus	5-01-02-140	149,202.40		83,236.00	83,236.00	83,236.00
Cash Gift	5-01-02-150	45,000.00		15,000.00	15,000.00	15,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	217,105.92	58,589.64	61,270.20	119,859.84	119,859.84
PAG-IBIG Contributions	5-01-03-020	10,600.00	3,300.00	3,900.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	36,184.32	12,206.22	12,764.58	24,970.80	24,970.80
ECC Contributions	5-01-03-040	10,600.00	1,750.00	1,850.00	3,600.00	3,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	79,036.89	55,456.11	2,687.92	58,144.03	
Other Personnel Benefit- (PEI)	5-01-04-990	40,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	200,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	160,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,168,108.41</b>	<b>749,316.09</b>	<b>927,962.58</b>	<b>1,677,278.67</b>	<b>1,619,134.64</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	10,500.00	14,630.00	35,370.00	50,000.00	30,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	87,421.62	4,000.00	109,993.00	113,993.00	105,928.00
Laboratory Supplies Expenses	5-02-03-080			6,000.00	6,000.00	6,000.00
Other Supplies and Materials Expenses	5-02-03-990		12,600.00	22,400.00	35,000.00	35,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		271,962.80	89,709.56	361,672.36	314,816.00
Chemical and Filtering Supplies Expenses	5-02-03-130		720,000.00	1,080,000.00	1,800,000.00	174
<b>Utility Expenses</b>						
Electricity Expenses	5-02-04-020					891,221.16

<b>Communication Expenses</b>							
Telephone Expenses - Landline	5-02-05-020			22,000.00	22,000.00	22,000.00	
Telephone Expenses- Mobile	5-02-05-020	30,000.00	10,000.00	14,000.00	24,000.00	24,000.00	
<b>General Services</b>							
Other General Services	5-02-12-990	2,587,900.00	1,357,825.00	1,703,975.00	3,061,800.00	3,133,900.20	
<b>Repair and Maintenance- Infrastructure Assets</b>							
Power Supply System	5-02-13-030	140,150.00		5,000.00	5,000.00	5,000.00	
<b>Repair and Maintenance Machinery and Equipment</b>							
Office Equipment	5-02-13-050	27,060.00		10,000.00	10,000.00	5,000.00	
IT Equipment and Software	5-02-13-050	2,000.00		5,000.00	5,000.00	5,000.00	
Other Machinery and Equipment	5-02-13-050		1,500.00	48,500.00	50,000.00	50,000.00	
Communication Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00	
<b>Repair and Maintenance Transportation Equipment</b>							
Motor Vehicles	5-02-13-060	28,000.00	13,244.00	16,756.00	30,000.00	30,000.00	
<b>Taxes, Insurance Premiums and Other Fees</b>							
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010	14,306.00	16,595.00	3,405.00	20,000.00	58,000.00	
Water Analysis Fee	5-02-16-010	25,608.00	15,714.00	22,286.00	38,000.00		
<b>TOTAL MOOE</b>		<b>2,952,945.62</b>	<b>2,438,070.80</b>	<b>3,209,394.56</b>	<b>5,647,465.36</b>	<b>4,730,865.36</b>	
<b>CAPITAL OUTLAY</b>							
Information Communication Technology Equipment	1-07-05-030						
Other Machineries and Equipment - (Acq. Of Metering Chlorinator Pump)	1-07-05-990					50,000.00	
Improvement of Waterworks System (Bridge Expansion)	1-07-04-050		39,750.00	300.00	40,050.00		100,000.00
Other Machineries and Equipment Metering Pump/Dosing Pump	1-07-05-990	97,800.00					
Motor Vehicles -( two (2) units motorcycle with sidecar.	1-07-06-010			360,000.00	360,000.00		
Motor Vehicles -( two (2) units motorcycle for meter reader	1-07-06-010			200,000.00	200,000.00		
<b>TOTAL CAPITAL OUTLAY</b>		<b>97,800.00</b>	<b>39,750.00</b>	<b>560,300.00</b>	<b>600,050.00</b>	<b>150,000.00</b>	
<b>SPECIAL PURPOSE APPROPRIATIONS</b>							
<b>20% DEVELOPMENT FUND</b>							
<b>ECONOMIC DEVELOPMENT</b>							
1) Improvement of Water Supply System	1-07-04-990		323,660.00	177,322.00	500,982.00		
2) Other Machinery and Equipment (Acq. Of one(1) unit pump and motor with VFD Controller	1-07-05-990			800,000.00	800,000.00		
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>			<b>323,660.00</b>	<b>977,322.00</b>	<b>1,300,982.00</b>	<b>-</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>6,218,854.03</b>	<b>3,550,796.89</b>	<b>5,674,979.14</b>	<b>9,225,776.03</b>	<b>6,500,000.00</b>	

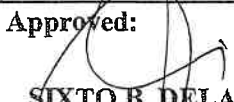
Prepared:

  
**ENGR. RODOLFO A. CASANE**  
 Waterworks Superintendent II

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

Approved:

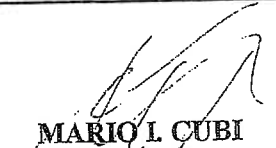
  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTEOffice: ECONOMIC ENTERPRISE/ OPERATION OF MARKETS

Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	644,986.50	323,442.00	323,994.00	647,436.00	647,436.00
Salaries and Wages - Casual/Contractual	5-01-01-020	478,743.83	207,617.24	215,094.76	422,712.00	281,808.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	180,000.00	84,000.00	84,000.00	168,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	7,000.00	49,000.00	42,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	88,850.00	89,179.00	-	89,179.00	77,437.00
Year End Bonus	5-01-02-140	97,306.40		89,179.00	89,179.00	77,437.00
Cash Gift	5-01-02-150	38,500.00		35,000.00	35,000.00	30,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	136,551.54	64,175.76	64,242.00	128,417.76	111,509.28
PAG-IBIG Contributions	5-01-03-020	9,000.00	7,700.00	9,100.00	16,800.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	22,756.22	13,487.53	13,266.17	26,753.70	23,231.10
ECC Contributions	5-01-03-040	9,000.00	4,200.00	4,200.00	8,400.00	7,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit- (PEI)	5-01-04-990	35,000.00		35,000.00	35,000.00	30,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	175,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	140,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,103,694.49</b>	<b>835,801.53</b>	<b>880,075.93</b>	<b>1,715,877.46</b>	<b>1,486,458.38</b>
<b>Maintenance and Other Operating Expenses</b>						
General Services						
Other General Services (3 JO's)	5-02-12-990					513,541.62
<b>TOTAL MOOE</b>						<b>513,541.62</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,103,694.49</b>	<b>835,801.53</b>	<b>880,075.93</b>	<b>1,715,877.46</b>	<b>2,000,000.00</b>

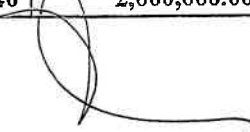
Prepared:

  
**MARIO L. CUBI**  
Municipal Administrator

Reviewed:

  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

Approved:

  
**SIXTO B. DELA VICTORIA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ALBUERA, LEYTE**

Office: **OTHER ECONOMIC ENTERPRISE/OPERATION OF SIBUGAY MOUNTAIN RESORT**


Object of Expenditure	Account Code	Past Year (Actual) CY 2023	Current Year (Estimate FY 2024)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	149,628.00	75,294.00	75,486.00	150,780.00	150,780.00
Salaries and Wages - Casual/Contractual	5-01-01-020	272,072.89				
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	7,000.00	-	7,000.00	7,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	35,953.00	12,565.00	-	12,565.00	12,565.00
Year End Bonus	5-01-02-140	35,953.00		12,565.00	12,565.00	12,565.00
Cash Gift	5-01-02-150	15,000.00		5,000.00	5,000.00	5,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	51,772.32	9,035.28	9,058.32	18,093.60	18,093.60
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,100.00	1,300.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	8,628.72	1,882.37	1,887.13	3,769.50	3,769.50
ECC Contributions	5-01-03-040	3,600.00	600.00	600.00	1,200.00	1,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit- (PEI)	5-01-04-990	15,000.00		5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>816,207.93</b>	<b>119,476.65</b>	<b>122,896.45</b>	<b>242,373.10</b>	<b>242,373.10</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	407,676.00				
<b>Supplies and Materials Expenses</b>						
Fuel, Oil and Lubricants Expenses	5-02-03-090					37,901.48
Other Supplies and Materials Expenses	5-02-03-990					162,870.00
Other Supplies and Materials Expenses (Janitorial Supplies)	5-02-03-990			335,826.90	335,826.90	197,855.42
<b>Communication Expenses</b>						
Telephone Expenses - Mobile (SMR/Ecolodge Manager)	5-02-05-020	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Machinery and Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00

Repair and Maintenance Furnitures and Fixtures Furnitures and Fixtures	5-02-13-070			50,000.00	50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>431,676.00</b>	<b>8,000.00</b>	<b>451,826.90</b>	<b>459,826.90</b>	<b>522,626.90</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030					75,000.00
Other Machinery and Equipment	1-07-05-990					60,000.00
Improvement of Tourist Facilities	1-07-04-990					500,000.00
Other Machinery and Equipment (one (1) set Generator 5KVA)	1-07-05-990			800,000.00	800,000.00	100,000.00
Motor Vehicle (Acq. Of one (1) unit Motorcycle)						
<b>TOTAL CAPITAL OUTLAY</b>				<b>800,000.00</b>	<b>800,000.00</b>	<b>735,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,247,883.93</b>	<b>127,476.65</b>	<b>1,374,723.35</b>	<b>1,502,200.00</b>	<b>1,500,000.00</b>

Prepared:

  
FRANCIS ISABELLE V. SARSONAS  
Senior Administrative Assistant II

Reviewed:

  
MARIA GEMMA M. SAMSON  
Municipal Budget Officer

Approved:

  
SIXTO B. DELA VICTORIA  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025**  
**LGU: ALBUERA**

**Department: ALBUERA MUNICIPAL WATER SUPPLY SYSTEM**

**Mandate :** Provide 24-hour supply of water to all concessionaires by developing new water services and intensive implementation from non-revenue water reduction program

**Vision :** The Albuera Municipal Water Supply System is committed to contribute to the improvement of the quality of life of the people of Albuera Leyte by providing safe, potable, adequate and sustainable water supply.

**Mission :** We pledge to provide water services to the whole Municipality of Albuera, striving to upgrade our facilities and having the best employees to deliver excellent services to the consumers and the community as a whole.

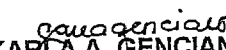
Organizational Outcome: Consumer Satisfaction


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
8000-00-3-3-01-001-000	Provision of potable water supply to consumers	potable water supply provided to all coastal barangay	24 hrs. availability of water supply delivered to different coastal barangay	P13,514,545.21	1,619,134.64	4,730,865.36	150,000.00	6,500,000.00

Prepared:

Reviewed: Local Finance Committee

  
**RODOLFO A. CASANE, JR.**  
 Waterworks Superintendent II

  
**ENGR. KARLA A. GENCIANOS, EnP**  
 MPDC

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer

  
**FLORDELIZ A. PARRILLA CPA**  
 Municipal Treasurer

Approved:   
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor


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

LGU : ALBUERA

Department/Office : OPERATIONS OF MARKET  
 Mandate : To Provide buildings structures, stalls and support facilities for the enhancement of economic activities in the municipality  
 Vision : Empowered constituents enjoy a better quality of life resulting from the economic services provided by market facilities and its consumer goods.  
 Mission : Consumer goods and needed household items readily available by local constituents at affordable and reasonable prices.  
 Organizational Outcome : Sustained market operations where consumers availed of economic goods and services at reasonable cost and LGU target revenues generated out of its facilities.

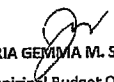
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL 9
8000-000-3-3-01-001-000	Operation of public market	Market stall functional with tenants operating their business sustainably	Stall holders updated their monthly rental	100%	1,486,458.38	513,541.62		2,000,000.00


Prepared:

  
 MARIO CUBI  
 Municipal Administrator

Reviewed: Local Finance Committee

  
 ENGR. KARLA A. GENCIANOS, ENP  
 MPDC

  
 MARIA GEMINA M. SAMSON  
 Municipal Budget Officer

  
 FLORDELIZ A. PARRILLA, CPA  
 Municipal Treasurer

Approved:  
  
 SIXTO B. DELA VICTORIA  
 Municipal Mayo



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
MUNICIPALITY OF ALBUERA

**Department/Office** : ECONOMIC ENTERPRISE: OPERATION OF SIBUGAY MOUNTAIN RESORT (SMR)

**Mandate** : To provide building structures, recreational appurtenances and support facilities for the enhancement of tourism program and economic activities in the municipality.

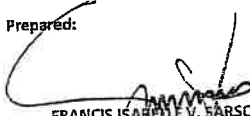
**Vision** : Empowered citizenry enjoy a better quality of life resulting from livelihood, tourism services and amenities provided by the recreational and tourist facility.

**Mission** : Visitors and tourists are provided with functional structures, recreational facilities and services at affordable and reasonable cost.

**Organizational Outcome** : Visitors and tourist satisfied with the recreational facilities and services and LGU has generated additional revenues out of its sustained operations.


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	MODE 7	CO 8	TOTAL 9
8000-000-3-3-01-001-000	Operation of Sibugay Mountain Resort	Local Tourism promoted and enhanced livelihood opportunities -Improved revenue collection for the LGU	No. of visitors/tourists for 1 year	3,000 P1,000,00	242,373.10	522,626.90	735,000.00	1,500,000.00


Prepared:

  
FRANCIS ISABELLE V. PARSONAS  
Senior Administrative Asst. III

Reviewed: Local Finance Committee

  
ENGR. KARLA A. GENCIANOS, ENP  
MPDC

  
MARIA GEMMA M. SAMSON  
Municipal Budget Officer

  
FLORDELZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:

  
SIXTO B. DELA VICTORIA  
Municipal Mayor

## Statement of Fund Allocation by Sector CY 2025

LGU: ALBUERA, LEYTE


ECONOMIC ENTERPRISE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages-Regular	5-01-01-010			1,656,144.00		1,656,144.00
Salaries and Wages-Casuals/Contractual	5-01-01-020			422,712.00		422,712.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010			240,000.00		240,000.00
Clothing/Uniform Allowance	5-01-02-040			70,000.00		70,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990			173,238.00		173,238.00
Honoraria	5-01-02-100			175,200.00		175,200.00
Year and Bonus	5-01-02-140			173,238.00		173,238.00
Cash Gift	5-01-02-150			50,000.00		50,000.00
<b>Personal Benefits Contributions</b>						
Life and Retirement Benefits Contributions	5-01-03-010			249,462.72		249,462.72
PAG IBIG Contributions	5-01-03-020			24,000.00		24,000.00
PHILHEALTH Contributions	5-01-03-030			51,971.40		51,971.40
ECC Contribution	5-01-03-040			12,000.00		12,000.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit (PEI)	5-01-04-990			50,000.00		50,000.00
<b>TOTAL PERSONAL SERVICES</b>				<b>3,347,966.12</b>		<b>3,347,966.12</b>

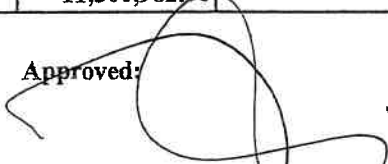
<b>Maintenance and Other Operating Expenses</b>					
<b>Traveling Expenses</b>					
Traveling Expenses-Local	5-02-01-010			30,000.00	30,000.00
<b>Training and Scholarship Expenses</b>					
Training Expenses	5-02-02-010			10,000.00	10,000.00
<b>Supplies and Materials</b>					
Office Supplies Expenses	5-02-03-010			105,928.00	105,928.00
Laboratory Supplies Expenses - Water Testing	5-02-03-080			6,000.00	6,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			352,717.48	352,717.48
Other Supplies and Materials Expenses	5-02-03-990			395,725.42	395,725.42
Chemicals and Filtering Supplies Expenses	5-02-03-130				
<b>Utility Expenses</b>					
Electricity Expenses	5-02-04-020			891,221.16	891,221.16
<b>Communication Expenses</b>					
Telephone Expenses-Landline	5-02-05-020			22,000.00	22,000.00
Telephone Expenses-Mobile	5-02-05-020			48,000.00	48,000.00
<b>General Services</b>					
Other General Services	5-02-12-990			3,647,441.82	3,647,441.82
<b>Public Infrastructure</b>					
Power Supply System	5-02-13-030			5,000.00	5,000.00
<b>Repairs and Maintenance Machinery and Equipment</b>					
Office Equipment	5-02-13-050			5,000.00	5,000.00
IT Equipment and Software	5-02-13-050			5,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050			100,000.00	100,000.00
Communication Equipment	5-02-13-050			5,000.00	5,000.00
<b>Rep and Maintenance- Funitures and Fixtures</b>	50-2-13-070			50,000.00	50,000.00
Funitures and Fixtures					
<b>Repair and Maintenance- Transportation Equipment</b>					
Motor Vehicles	5-02-13-060			30,000.00	30,000.00

<b>Taxes, Insurance Premiums and other Fees</b>					
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010			58,000.00	58,000.00
<b>TOTAL MOOE</b>				<b>5,767,033.88</b>	<b>5,767,033.88</b>
<b>CAPITAL OUTLAY</b>					
Information and Communication Technoloty Equipment	1-07-05-030			110,000.00	110,000.00
Other Machinerics and Equipment	1-07-05-990			175,000.00	175,000.00
Improvement of Tourist Facilities	1-07-04-990			500,000.00	500,000.00
Motor Vehicle (one (1) unit Motorcycle)	1-07-06-010			100,000.00	100,000.00
<b>Total Capital Outlay</b>				<b>885,000.00</b>	<b>885,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>					
<u>20% Development Fund</u>				1,300,982.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>				<b>1,300,982.00</b>	
<b>TOTAL APPROPRIATIONS</b>				<b>11,300,982.00</b>	<b>10,000,000.00</b>

Certified Correct:

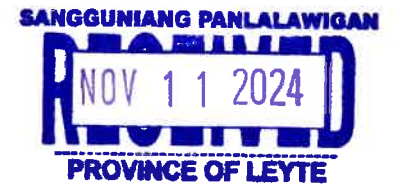
  
**MARIA GEMMA M. SAMSON**  
Municipal Budget Officer

  
**ARLENE RIO S. VILLAR, CPA**  
Municipal Accountant

Approved:   
**SIXTO B. DELA VICTORIA**  
Municipal Mayor



Republic of the Philippine  
Province of Leyte  
MUNICIPALITY OF ALBUERA



# ANNUAL INVESTMENT PROGRAM C.Y. 2025

Prepared by:

*Karla A. Gencianos*  
**ENGR. KARLA A. GENCIANOS, EnP**  
Municipal Planning and  
Development Coordinator

Approved:

  
**SIXTO B. DE LA VICTORIA**  
Municipal Mayor

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## **EXECUTIVE SUMMARY**

The Local Government Unit is mandated to formulate plans and programs that will determine and assess the needs of the locality.

The Annual Investment Program for C.Y. 2025 is the work and financial plan of the local government unit for one year. This is a collective and consultative effort among different stakeholders and functionaries, the Civil Society Organization, different departments and the Local Development Council (LDC) to identify priority PPAs that will response to the identified needs of the locality as a whole. This cooperative effort will help to come up with the desired development objectives that complement and are aligned with the National Development Thrust. The content of this document is based on the latest guidelines of the Department of Budget and Management, the Department of the Interior and Local Government, the Climate Change Commission pursuant to Joint Memorandum Circular (JMC) No. 2015-01 dated July 23, 2015 as amended, DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and DILG DBM Joint Memorandum Circular No. 2021-1 dated August 11, 2021.

The Local Government Unit (LGU) of this municipality identify and prioritize the PPAs to maximize its mandate in providing essential services to its constituents, this is derived from the Local Development Investment Program (LDIP) as its annual slice which was updated based on the Executive-Legislative Agenda formulated by the current set of local officials and the updated Comprehensive Development Plan (CDP) for CY 2025-2030.

Different PPAs were identified and prioritized so that together with the identified legislative requirements would help in achieving the development thrust set by the incumbent. The PPAs identified will maximize the LGU's mandate in providing essential services and answer the needs of its constituents, this will form part of the updated Local Development Investment Program (LDIP) in which the Annual Investment Program is culled out as its annual slice. Various cross-cutting measures are being identified and implemented to maximize the

resources of the local government. Also due to limited resources PPAs are still being lined-up to tap other sources to finance unfunded projects and services.

The local administration is also continuously embarking on innovative projects in order to generate additional revenues and enhance local economic activity. Potential sources of revenue are being reviewed and studied such as the updating of the existing revenue investment code and the institutionalization of the identified local economic enterprises. Intensive tax collection, field monitoring and follow-up of business establishments, industries and other commercial activities, updating of records for RPT, and strict monitoring of the SAG are just some of the activities the LGU are doing to ensure increase in revenue generation. The development of local tourism is a continuous effort of the local administration to attune with the trends of national and local economic development. Additionally, the LGU tried to tap private entrepreneurs and other business ventures which promote more livelihood opportunities to our local constituents.

New and innovative programs are also being introduced and included in the development plans to help the LGU adapt to the political and social changes that could happen with the 2025 election year, sectors such as economic, livelihood, health and education, are still being prioritized to answer the needs of the local constituents.

This AIP embodies the thematic and sectoral concerns that will help address the priority needs of our local constituents. Collaborative efforts from all functionaries and implementing offices are needed in order to realize the vision and development thrust of the LGU.



## **VISION**

A highly competitive agricultural, eco-tourism and urbanized Albuera, with well-planned and attractive structures in harmony with a healthy, safe and sustainable environment, whose people are God-centered, empowered and resilient, enjoying equitable access to gainful opportunities, having a decent, inclusive and progressive leadership.

## **MISSION**

The LGU of this municipality shall continuously provide pragmatic measures to address the problem on food security, peace and order, improve delivery of basic services, provide the different infrastructure support facilities and enhance a wholesome and sustainable environment benefiting the local constituents.

## LOCAL DEVELOPMENT THRUST AND CONCERNS C.Y. 2025

The Local Government Unit (LGU) of this municipality, in consonance with the thrust of the national government and the Sustainable Development Goals (SDG) shall continuously endeavor to undertake in the ensuing year the following local development thrust and concerns, to wit;

1. Food Security
  - 1.1 Technical, financial and commodity assistance to farmers and fisherfolks
  - 1.2 Rehabilitation/restoration of agricultural/fishery support facilities
  - 1.3 Repair/improvement of farm-to-market roads, irrigation and marine reserve and protected areas
2. Rehabilitation/improvement of local government infrastructures and utilities
  - 2.1 Public market, abattoir, land and water transportation facilities
  - 2.2 Improvement of the water supply system in the municipality through the development of alternative water source in the northern and southern barangays and continuous improvement and maintenance of the existing water supply system
3. Strengthening of health, education, social and protective services to local constituents
4. Poverty alleviation
  - 4.1 Promotion of livelihood skills training with emphasis on ICT and TechVoc proficiency
5. Promotion of Economic Enterprises
  - 5.1 Encouragement of private sector participation in agro-industrial and commercial investments
  - 5.2 Employment generation
6. Regulation on the extraction and utilization of sand and gravel and forest resources and the rehabilitation of marine habitat and environmentally-critical areas.
7. Strengthening the implementation of solid waste management program to mitigate the effects of climate change.
8. Local Tourism Program
  - 8.1 Improvement and promotion of local tourist spots/destinations and its support facilities



9. Revenue Generation

- 9.1 Intensification of tax collection through the i-tax system and other innovative revenue-generation measures to improve local income.
- 9.2 Fast tracking of the updating of data based on real property and other sources of local revenue.
- 9.3 Updating of revenue code and other legislations which generate income

10. Local Cultural Heritage and Arts Conservation and Sustainable Development

11. Sports Development

- 11.1 Sports development among the youth

12. Continuous campaign against prohibited drugs and other illegal activities

13. Improvement of peace and order condition in the municipality

14. Institutional Development

- 14.1 Strengthening of ARTA/Citizen's charter: prompt service delivery
- 14.2 Enhancement of CSO/PO participation in LGU activities
- 14.3 Streamlining BPLO operations; e-governance
- 14.4 Capability building enhancement of LGU service providers
- 14.5 Legislation: Passage of resolutions and ordinances to address priority needs of local constituents

15. Disaster preparedness and quick response in times of calamities



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Albuera

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 114<sup>TH</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN TERM 2022-2025  
HELD AT THE SB SESSION HALL, ALBUERA, LEYTE ON OCTOBER 7, 2024

**RESOLUTION NO. 2024 – 170**

**A RESOLUTION APPROVING THE CY 2025 ANNUAL INVESTMENT PROGRAM (AIP) OF ALBUERA, LEYTE INCLUDING THE PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20 % DEVELOPMENT FUND, 5% BUDGETARY RESERVE/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL EDUCATION FUND IN THE AMOUNT OF ONE BILLION EIGHT HUNDRED TWO MILLION TWO HUNDRED NINETY-SEVEN THOUSAND FIVE HUNDRED FORTY-FIVE PESOS & 29/100 (PHP 1,802,297,545.29) ONLY**

**WHEREAS**, the sectoral plans and programs of this municipality have been identified and finalized to answer the priority needs of the local constituents;

**WHEREAS**, the Annual Investment program is explicitly provided in R.A. 7160 to set the direction of the development efforts of the local government unit;

**WHEREAS**, there is a need to allocate funds for the personnel services, maintenance and other operating expenses and capital outlay which is in accordance with Local Budget Circular No. 90 dated June 13, 2024, Local Budget Circular No. 160 dated August 12, 2024 and other issuances;

**WHEREAS**, the allocation and utilization of the 20% development fund is in accordance with DBM-DILG Joint Memorandum Circular (JMC) No. 2017-1 dated February 22, 2017, DBM-DOF-DILG Joint Memorandum Circular (JMC) No. 1 dated November 4, 2020, allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund is in accordance with DBM-DILG-NDRRMC Joint Memorandum Circular No. 2013-1 dated March 25, 2013;

**WHEREAS**, the different programs, projects and activities are summarized under the herein funding sources, to wit:

<b>SOURCE OF FUNDS</b>	<b>AMOUNT (In Pesos)</b>
General Fund	320,565,640.79
20% Development Fund	55,418,995.60
5% Budgetary Reserve/DRRM Fund	15,775,758.90
Other Local Funding Sources	455,137,150.00
External Funding Sources	611,500,000.00
Special Education Fund	<u>343,900,000.00</u>
<b>TOTAL</b>	<b>1,802,297,545.29</b>

**WHEREAS**, the Municipal Development Council through Resolution No. 2024-04 endorsed the CY 2025 2025 Annual Investment Program (AIP) of Albuera, Leyte including the priority programs, projects and activities funded under the General Fund, 20 % Development Fund, 5% Budgetary Reserve/DRRM Fund, other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of One Billion Eight Hundred Two Million Two Hundred Ninety-Seven Thousand Five Hundred Forty-Five Pesos & 29/100 (Php 1,802,297,545.29) only, to this body for review and adoption/approval;

**WHEREFORE**, on motion of Hon. Ana Liza E. Dela Victoria duly seconded by majority of the members present, be it

**RESOLVED**, by the Sangguniang Bayan to to approve the CY 2025 Annual Investment Program (AIP) of Albuera, Leyte including the priority programs, projects and activities funded under the General Fund, 20 % Development Fund, 5% Budgetary Reserve/DRRM Fund, other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of One Billion Eight Hundred Two Million Two Hundred Ninety-Seven Thousand Five Hundred Forty-Five Pesos & 29/100 (Php 1,802,297,545.29) only;


**RESOLVED FINALLY**, that copies of this resolution be furnished the Provincial Development Council, Province of Leyte; the Department of Budget and Management, Tacloban City; the Municipal Mayor's Office, the Municipal Budget Office, the Municipal Planning and Development Office, the


*Handwritten signature and initials on the left margin.*


Municipal Accountant's Office, and the Municipal Treasury Office, all of this municipality, and all other offices concerned for their information.

**PASSED AND APPROVED** this 7<sup>th</sup> day of October 2024 during the 114<sup>th</sup> Regular Session of the Sangguniang Bayan Term 2022-2025 held at the SB Session Hall, Albuera, Leyte.

**ATTESTED:**


  
**ROXANNE R. ZALDIVAR**  
SB Member I


  
**MANUEL E. BANTASAN**  
SB Member I

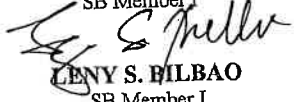
  
**ANA LIZA E. DELA VICTORIA**  
SB Member I


  
**MARY JANE B. CECILIA**  
SB Member I

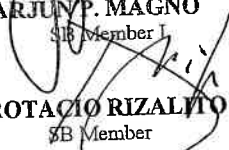
Absent  
**ANTHONY V. BARTE**  
SB Member I

  
**ALBERTO C. SUMALJAG**  
LnB President/Ex-Officio Member

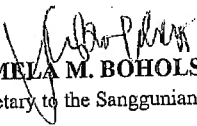
  
**MARJUN P. MAGNO**  
SB Member I

  
**LENY S. BILBAO**  
SB Member I


  
**BERNARD JOEY D. MESTULA**  
PPSK President/Ex-Officio Member

  
**PROTACIO RIZALITO M. CENIZA**  
SB Member

I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
**PAMELA M. BOHOLST, MPA**  
Secretary to the Sangguniang Bayan I

**APPROVED:**

  
**IMELDA A. PADUL**  
Municipal Vice-Mayor/Presiding Officer

Republic of the Philippines  
Province of Leyte  
Municipality of Albuera  
**LOCAL DEVELOPMENT COUNCIL**

**EXCERPT FROM THE MINUTES OF THE MEETING OF THE LOCAL DEVELOPMENT COUNCIL  
HELD ON SEPTEMBER 26, 2024 AT THE MUNICIPAL SALA, MUNICIPAL HALL, ALBUERA, LEYTE**

**LDC RESOLUTION NO. 2024-04**

A RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIANG BAYAN, ALBUERA, LEYTE THE CY 2025 ANNUAL INVESTMENT PROGRAM OF THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, 5% BUDGETARY RESERVE/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL EDUCATION FUND IN THE AMOUNT OF ONE BILLION EIGHT HUNDRED TWO MILLION TWO HUNDRED NINETY SEVEN THOUSAND FIVE HUNDRED FORTY FIVE PESOS AND TWENTY NINE CENTAVOS ONLY (Php 1,802,297,545.29)

WHEREAS, the sectoral plans and programs of this municipality have been identified and finalized to answer the priority needs of the local constituents;

WHEREAS, the Annual Investment program is explicitly provided in R.A. 7160 to set the direction of the development efforts of the local government unit;

WHEREAS, there is a need to allocate funds for the personnel services, maintenance and other operating expenses and capital outlay which is in accordance with Local Budget Circular No. 90 dated June 13, 2024, Local Budget Circular No. 160 dated August 12, 2024 and other issuances;

WHEREAS, the allocation and utilization of the 20% development fund is in accordance with DBM-DILG Joint Memorandum Circular (JMC) No. 2017-1 dated February 22, 2017, DBM-DOF-DILG Joint Memorandum Circular (JMC) No. 1 dated November 4, 2020, allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund is in accordance with DBM-DILG-NDRRMC Joint Memorandum Circular No. 2013-1 dated March 25, 2013;

WHEREAS, the following programs, projects and activities are summarized under the herein funding sources:

SOURCE OF FUNDS	AMOUNT (In Pesos)
General Fund	320,565,640.79
20% Development Fund	55,418,995.60
5% Budgetary Reserve/DRRM Fund	15,775,758.90
Other Local Funding Sources	455,137,150.00
External Funding Sources	611,500,000.00
Special Education Fund	343,900,000.00
<b>TOTAL</b>	<b>₱ 1,802,297,545.29</b>

WHEREFORE, on motion of Ms. Asteria Marita C. Villar jointly seconded by Hon. Nilda A. Jabon & Hon. Nicanor Glenn R. Loreto;

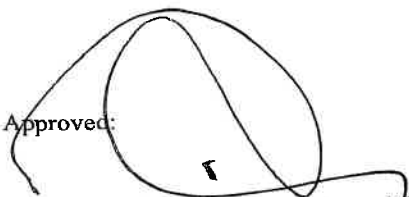
RESOLVED, to approve and endorse to the Sangguniang Bayan, Albuera, Leyte the CY 2025 Annual Investment Program of this Municipality including the priority programs, projects and activities funded under the General Fund, 20 % Development Fund, 5% Budgetary Reserve/DRRM Fund, other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of One Billion Eight Hundred Two Million Two Hundred Ninety Seven Thousand Five Hundred Forty Five Pesos and Twenty Nine Centavos Only (Php 1,802,297,545.29)

RESOLVED FINALLY that copies of this resolution be furnished to the Sangguniang Bayan of Albuera, Leyte; the Provincial Development Council, Province of Leyte; the Department of Budget and Management and the Department of Interior and Local Government in Tacloban City; and the 4<sup>th</sup> Leyte Congressional Office and all other offices concerned for their information and appropriate action.

APPROVED UNANIMOUSLY


I HEREBY CERTIFY to the correctness of the foregoing resolution.

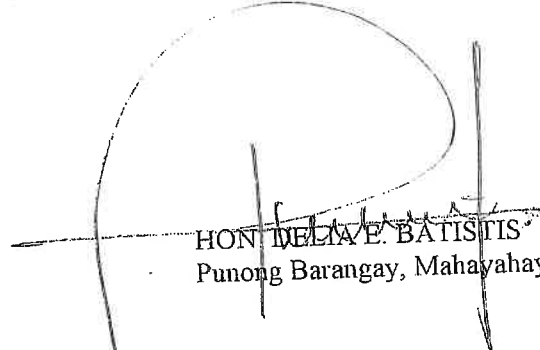
Approved:

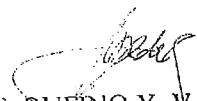


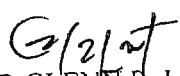
**SIXTO B. DELA VICTORIA**  
Municipal Mayor/  
LDC-Chairman

<sup>Managerial</sup>  
ENGR. KARLA A. GENCIANOS, EnP  
MPDC  
LDC Secretary

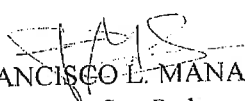
  
MARIO I. CUBI  
Municipal Administrator

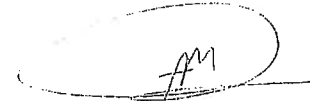
  
HON. MELVA E. BATISIS  
Punong Barangay, Mahayahay


  
HON. RUFINO Y. VALDEZ  
Punong Barangay, Balugo

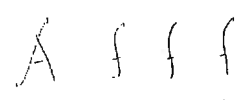
  
HON. NICANOR GLENN R. LORETO  
Punong Barangay, Poblacion


  
HON. ALBERTO C. SUMALJAG  
Punong Barangay, Benolho


  
HON. FRANCISCO L. MANATAD JR.  
Punong Barangay, San Pedro


  
HON. CERIACO M. VELARDE  
Punong Barangay, Cambalading

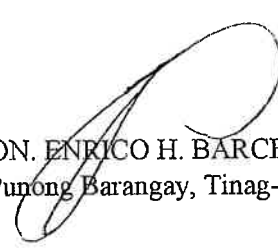
  
HON. VICTORIA C. LAGADO  
Punong Barangay, Tabgas

  
HON. ABEL G. MOLERO  
Punong Barangay, Damula-an

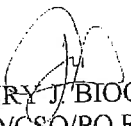
  
HON. ROLANDO S. MASKARIÑO  
Punong Barangay, Talisayan

  
HON. NILDA A. JABON  
Punong Barangay, Doña Maria

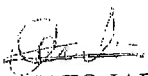
  
HON. FELITOR J. ALAJAS  
Punong Barangay, Mahayag

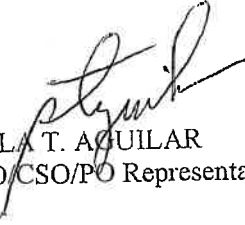
  
HON. ENRICO H. BARCELONA  
Punong Barangay, Tinag-an


LDC Resolution No. 2024-04

  
HENRY J. BIOC  
NGO/CSO/PO Representative

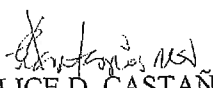
  
GENEROSO A. SALONOY  
NGO/CSO/PO Representative

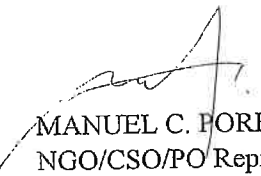
  
RENATO JABALLA  
NGO/CSO/PO Representative

  
PERLA T. AGUILAR  
NGO/CSO/PO Representative

  
MARILOU C. EROCIDO  
NGO/CSO/PO Representative

  
ASTERIA MARITA C. VILLAR  
NGO/CSO/PO Representative

  
ALICE D. CASTAÑARES  
NGO/CSO/PO Representative

  
MANUEL C. FORE  
NGO/CSO/PO Representative



C.Y. 2025 ANNUAL INVESTMENT PROGRAM  
**GENERAL FUND**

**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)**

**By Program/Project/Activity by Sector**

**GENERAL FUND**

**ALBUERA, LEYTE**

Php: **320,565,640.79**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
1000	GENERAL PUBLIC SERVICES													
					<b>Mayor's Office</b>									
1000-000-3-1-01-001-000	<b>1. General Supervision and administration of the local government</b>	<b>Mayor's Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Executive functions and regular office activities performed	<b>GF</b>	11,471,715.74	6,368,490.00	3,977,000.00	21,817,205.74	-	-	-	
1000-000-3-1-01-001-001	- Electricity Expenses				Electricity expenses for all government buildings owned & operated by the LGU provided		-	4,500,000.00	-	4,500,000.00	-	-	-	
1000-000-3-1-01-001-002	- Fuels, oils and lubricants				fuels, oils & lubricants for the conduct of different activities provided			200,000.00		200,000.00				
1000-000-3-1-01-001-003	- Provision of Other General Services (13 JOs)				Additional manpower for the implementation of various services provided		-	1,660,750.00	-	1,660,750.00	-	-	-	
1000-000-3-1-01-001-004	- Conduct meetings, review/assessment for the Seal of Good Local Governance (SGLG) & Other meetings for NGA's				meetings/review in preparation for SGLG yearly assessment conducted		-	1,500,000.00	-	1,500,000.00	-	-	-	
1000-000-3-1-01-001-005	- Acquisition of Motor Vehicles	<b>Mayor's Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Two (2) units commuter van acquired	<b>GF</b>	-	-	3,723,300.00	3,723,300.00	-	-	-	
1000-000-3-1-01-002-000	<b>2. General Administration (Audit Team) - Undertake auditing of financial transactions and other auditing activities of the LGU</b>	<b>Mayor's Office/ Audit Team</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Documents involving financial transactions and other financial activities are pre and post audited	<b>GF</b>	-	315,000.00	-	315,000.00	-	-	-	
1000-000-3-1-01-003-000	<b>3. General Administration (Public Attorney/Legal Service)- Undertake legal assistance services and advice to clients</b>	<b>MO/PAO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Legal advice & assistance provided to clients	<b>GF</b>	-	104,000.00	-	104,000.00	-	-	-	

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-004-000	<b>4. General Administration (Assistant Provincial Prosecutor)</b> - Undertake & conduct of preliminary investigation and prosecution of cases	MO/APP	Jan. 2	Dec. 31	Preliminary investigation and prosecution of cases undertaken	GF	-	104,000.00	-	104,000.00	-	-	-
1000-000-3-1-01-005-000	<b>5. General Administration (Regional Trial Court/ Administration of Justice)</b> - Undertake judicious discharge of judicial process and procedures.	MO/RTC	Jan. 2	Dec. 31	Judicial process and procedures discharge	GF	-	104,000.00	-	104,000.00	-	-	-
1000-000-3-1-01-006-000	<b>6. General Administration (Municipal Trial Court) -</b> Undertake judicious discharge of judicial processes & procedures just & fair for litigants in the locality.	MO/MTC	Jan. 2	Dec. 31	Judicial process and procedures discharge	GF	-	276,000.00	-	276,000.00	-	-	-
1000-000-3-1-01-007-000	<b>7. General Administration (Philippine National Police)</b> - Undertake enforcement of laws and ordinances and maintenance of peace and order in the locality	MO/PNP	Jan. 2	Dec. 31	Laws & ordinances enforced, peace and order maintained	GF	-	326,000.00	-	326,000.00	-	-	-
1000-000-3-1-01-008-000	<b>8. General Administration (Municipal Government Operations Officer) -</b> Undertake local government supervision and monitoring	MLGOO	Jan. 2	Dec. 31	LGU operations monitored and supervised	GF	-	166,000.00	-	166,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-009-000	<b>9. General Administration (People's Law Enforcement Board)</b> - Receives, hears, complaints against PNP personnel and decide/resolve said complaint	<b>PLEB</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	complaints files decided and resolved swiftly	<b>GF</b>	-	13,000.00	-	13,000.00	-	-	-
1000-000-3-1-01-010-000	<b>10. General Administration (Bureau of Fire Protection)</b> Undertake prevention and suppression of all destructive fire. Enforcement of the Revised Implementing Rules and Regulations (RIRR) of the Republic Act No. 9514	<b>BFP</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	All fire incidents prevented or suppressed. RA 9514 RIRR implemented	<b>GF</b>	-	172,500.00	-	172,500.00	-	-	-
1000-000-3-1-01-011-000	<b>11. Tourism Program</b>												
1000-000-3-1-01-011-001	- Operation of Albuera Municipal Tourism Office	<b>Tourism Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Office supplies and other supplies and materials provided	<b>GF</b>	-	515,370.00	-	515,370.00	-	-	-
1000-000-3-1-01-011-002	- Provision of Other General services (3- JO for Tourism Office)	<b>Tourism Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Other General services for the implementation of various PPAs provided	<b>GF</b>	-	383,250.00	-	383,250.00	-	-	-
1000-000-3-1-01-011-003	- Provision of Other General Services (10 JOs- SMR)	<b>Tourism Office/ SMR</b>	<b>Jan. 2</b>	<b>July 31</b>	Other general services for the operation of SMR provided		-	1,277,500.00	-	1,277,500.00	-	-	-
1000-000-3-1-01-012-000	<b>12. Tourism and Socio Cultural Activities</b>												
1000-000-3-1-01-012-001	- Mr. & Ms. Tourism Albuera 2025	<b>Tourism Office</b>	<b>July 1</b>	<b>July 31</b>	Mr. & Ms. Tourism Albuera 2025 conducted	<b>GF</b>	-	548,500.00	-	548,500.00	-	-	-
1000-000-3-1-01-012-002	- Little Princess Albuera 2025	<b>Tourism Office</b>	<b>July 1</b>	<b>July 31</b>	Little Princess Albuera 2025 conducted	<b>GF</b>	-	114,000.00	-	114,000.00	-	-	-
1000-000-3-1-01-012-003	- Albuera Idol 2025	<b>Tourism Office</b>	<b>July 1</b>	<b>July 31</b>	Albuera Idol 2025 conducted	<b>GF</b>	-	38,750.00	-	38,750.00	-	-	-
1000-000-3-1-01-012-004	- Christmas Lights On	<b>Tourism Office/ MEO</b>	<b>Oct. 1</b>	<b>Dec. 31</b>	Christmas Lights on and other socio cultural activities conducted	<b>GF</b>	-	3,451,500.00	-	3,451,500.00	-	-	-
1000-000-3-1-01-012-005	- Sibug-sibug festival	<b>Tourism Office</b>	<b>Dec. 1</b>	<b>Dec. 31</b>	Sibug-sibug festival conducted	<b>GF</b>	-	708,500.00	-	708,500.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-012-006	- 108th Foundation day celebration	<b>Tourism Office</b>	<b>Dec. 1</b>	<b>Dec. 31</b>	Annual municipal foundation day celebrated	<b>GF</b>	-	820,000.00	-	820,000.00	-	-	-
1000-000-3-1-01-012-007	- Other Socio-Cultural Activities	<b>Tourism Office</b>	<b>Dec. 1</b>	<b>Dec. 31</b>	other socio-cultural activities conducted	<b>GF</b>	-	300,000.00	-	300,000.00	-	-	-
1000-000-3-1-01-013-000	<b>13. Culture and the Arts Development Program</b>												
1000-000-3-1-01-013-001	- National Food Month Celebration (Albuera Cooking Contest)	<b>Tourism Office</b>	<b>April 1</b>	<b>April 30</b>	National Food Month Celebrated; Albuera's delicacies, creativity and culture showcased	<b>GF</b>	-	143,500.00	-	143,500.00	-	-	-
1000-000-3-1-01-013-002	- National Heritage Month Celebration (Folk Dance Competition, Folk Chorale Competition, Tourism Attire Competition)	<b>Tourism Office</b>	<b>July 1</b>	<b>Dec. 31</b>	various activities showcasing Albuera's cultural heritage and beauty conducted; Heritage Month Celebrated	<b>GF</b>	-	365,250.00	-	365,250.00	-	-	-
1000-000-3-1-01-014-000	<b>14. Local Youth Development Program</b>												
1000-000-3-1-01-014-001	- Conduct quarterly meetings for SK officials and LYDC	<b>Mayor's office/ LYDO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Quarterly meetings/seminars for the Local Youth Development Council conducted; meals & snacks for meetings provided	<b>GF</b>	-	50,000.00	-	50,000.00	-	-	-
1000-000-3-1-01-014-002	- Leadership training for SK and LYDC	<b>Mayor's office/ LYDO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Leadership training for SK and LYDC conducted	<b>GF</b>	-	72,000.00	-	72,000.00	-	-	-
1000-000-3-1-01-014-003	- National Arts Month Celebration	<b>Mayor's office/ LYDO</b>	<b>Feb. 1</b>	<b>Feb. 29</b>	Arts contest and gallery exhibit conducted; Materials, Other Professional services, lights & sound system, Prizes, meals & snacks provided	<b>GF</b>	-	240,500.00	-	240,500.00	-	-	-
1000-000-3-1-01-014-004	- Kabataan Kontra Droga at Terrorismo	<b>Mayor's office/ LYDO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Various activities for the KKDAT program implemented	<b>GF</b>	-	51,300.00	-	51,300.00	-	-	-
1000-000-3-1-01-014-005	- Conduct of Linggo ng Kabataan	<b>Mayor's office/ LYDO</b>	<b>Aug. 1</b>	<b>Aug. 31</b>	Activities entailing meaningful youth empowerment and nation-building oriented program conducted; Materials, Other Professional services, lights & sound system, Prizes, meals & snacks provided	<b>GF</b>	-	284,000.00	-	284,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-015-000	<b>15. Sports Development Program</b>												
1000-000-3-1-01-015-001	- Mayor's Cup Sportsfest	Mayor's office/ LYDO	May 1	July 31	Various sports (Basketball, Volleyball, Table Tennis, Frisbee, Bike Challenge) conducted; Prizes provided	GF	-	810,500.00	-	810,500.00	-	-	-
1000-000-3-1-01-015-002	- Acquisition of Sports supplies, accessories and paraphernalia	Mayor's office/ LYDO	Jan. 2	Dec. 31	various sports supplies, accessories and paraphernalia acquired	GF	-	250,000.00	-	250,000.00	-	-	-
1000-000-3-1-01-015-003	- Acquisition of Sports Supplies and paraphernalia (DepEd for Distributions)	Mayor's office/ LYDO	Jan. 2	Dec. 31	various sports supplies and paraphernalia for distribution to DepEd acquired	GF	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-01-015-004	- Athletic Sports Tournament and Competition	Mayor's office/ LYDO	Jan. 2	Dec. 31	Athletic Sports Tournament and Competition conducted	GF	-	90,000.00	-	90,000.00	-	-	-
1000-000-3-1-01-016-000	<b>16. Grassroots Sports Development</b>												
1000-000-3-1-01-016-001	- Conduct of Non-Athletic Sports Tournament (Pickleball Tournament & Chess Torunament)	Mayor's office/ LYDO	Jan. 2	Dec. 31	Pickleball & Chess Tournament Conducted	GF	-	61,000.00	-	61,000.00	-	-	-
1000-000-3-1-01-016-002	- LGU Olympics (Basketball & Volleyball Tournament)	Mayor's office/ LYDO	Jan. 2	Dec. 31	Inter-department/cluster basketball and volleyball tournament conducted	GF	-	106,000.00	-	106,000.00	-	-	-
1000-000-3-1-01-016-003	- Students Athletes Incentive Program	Mayor's office/ LYDO	Jan. 2	Dec. 31	Awards and rewards incentives for student athletes provided	GF	-	200,000.00	-	200,000.00	-	-	-
1000-000-3-1-01-016-004	- Coaches Incentive Program	Mayor's office/ LYDO	Jan. 2	Dec. 31	Subsidies/incentives for coaches provided	GF	-	75,000.00	-	75,000.00	-	-	-
1000-000-3-1-01-017-000	<b>17. Peace and Order Program</b>												
1000-000-3-1-01-017-001	- Implementation of various crime prevenon, law enforcement activities and advocacies	Mayor's Office/ PNP	Jan. 2	Dec. 31	Various crime prevention, law enforcement activities and advocacies implemented; Training & Representation expenses provided	GF	-	250,000.00	-	250,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-017-002	- Support to the MPOC and MADAC	Mayor's Office/ PNP	Jan. 2	Dec. 31	Logistical, technical/ financial support to MPOC & MADAC secretariat provided	GF	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-01-017-003	- Support to component BPOCs and BADACs	Mayor's Office/ PNP	Jan. 2	Dec. 31	Logistical, technical/ financial assistance provided	GF	-	205,000.00	-	205,000.00	-	-	-
1000-000-3-1-01-017-004	- Implementation of the Katarungang Pambarangay Law	Mayor's Office/ PNP	Jan. 2	Dec. 31	Improved performance and capacities of the Lupong Tagapamayapa in every barangay; technical/ financial assistance to the barangays provided	GF	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-01-017-005	- Implementation of POPS Program	Mayor's Office/ PNP	Jan. 2	Dec. 31	accommodation for law enforcement agencies assisting in the implementation of POPS Program provided	GF	-	200,000.00	-	200,000.00	-	-	-
1000-000-3-1-01-017-006	- Provision of Other General Services (8 Security Services)	Mayor's Office/ PNP	Jan. 2	Dec. 31	security services provided	GF	-	1,022,000.00	-	1,022,000.00	-	-	-
1000-000-3-1-01-017-007	- Confidential, Intelligence, Extraordinary and Miscellaneous Expenses, Fuel, oil & lubricant expenses	Mayor's Office/ PNP	Jan. 2	Dec. 31	Confidential Expenses, 2% Discretionary Fund Fuel, oil & lubricants expenses, Rent Expenses (PNP Temporary Camp), fuel, oil & lubricant expenses provided	GF	-	700,000.00	-	700,000.00	-	-	-
1000-000-3-1-01-018-000	<b>18. Public Safety Program</b>												
1000-000-3-1-01-018-001	- Implementation of the Oplan Ligtas na Pamayanan	Mayor's Office/ BFP	Jan. 2	Dec. 31	Sustained advocacy on fire safety; minimize fire related incidence - Community Fire Protection Plan (CFPP) conducted - Community Fire Protection Plan composition organized - Batang Bumbero Mag-aaral (BBM Project) - Fire Safety Lecture & Drills in Schools conducted - Kick-off activity conducted	GF	-	200,000.00	-	200,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-018-002	- Fire Prevention Month Activity	Mayor's Office/ BFP	March 1	March 31	Barangay Fire Olympics for 16 Barangays conducted; Poster Making Contest conducted	GF	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-01-018-003	- Other General Services (4 Traffic Enforcer)	Mayor's Office/ PNP	Jan. 2	Dec. 31	Other general services provided	GF	-	511,000.00	-	511,000.00	-	-	-
1000-000-3-1-01-019-000	<b>19. Anti Illegal Drugs Program</b>												
1000-000-3-1-01-019-001	- Implementation of CBDR Program (PWUDs)	Mayor's Office/ PNP	Jan. 2	Dec. 31	Drug Rehabilitation Programs for Low and Moderate Risk Persons who use drugs (PWUDs) implemented;	GF	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-01-019-002	- Implementation of CBDR Program (Barangay)	Mayor's Office/ PNP	Jan. 2	Dec. 31	CBDRP for barangay officials and stakeholders implemented	GF	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-01-020-000	<b>20. Barangay Development Fund (Subsidy to LGU- Barangay)</b>	MO/MAO	Jan. 2	Dec. 31	Financial Assistance for all 16 barangays provided @ Php 50,000.00/barangay	GF	-	800,000.00	-	800,000.00	-	-	-
<b>TOTAL (Mayor's Office)</b>							<b>11,471,715.74</b>	<b>31,554,160.00</b>	<b>7,700,300.00</b>	<b>50,726,175.74</b>	-	-	-
<b>Local Disaster Risk Reduction and Management Office (LDRRMO)</b>													
1000-000-3-3-01-001-000	<b>General Administration -</b> Identify, assess and manage the hazards, vulnerabilities and risks that may occur in the locality	LDRRMO	Jan. 2	Dec. 31	Hazards, vulnerabilities and risks identified, assessed and managed; cost effective reduction measures and strategies implemented; IEC about those hazards, vulnerabilities and risk for public awareness implemented	GF	3,550,787.26	1,837,500.00	580,000.00	5,968,287.26	-	-	-
1000-000-3-3-01-001-001	- Provision of other general services (10 JOs- MDRRMO)				- other general services for disaster rescue and response provided		-	1,277,500.00	-	1,277,500.00	-	-	-
1000-000-3-3-01-001-002	- Conduct of various trainings/Seminars/ Workshop for the formulation of all DRRM related plans	LDRRMO	Jan.2	Dec. 31	various trainings/Seminars/ Workshop for the formulation of all DRRM related plans conducted	GF	-	150,000.00	-	150,000.00	150,000.00	-	A422-01/ A422-02
<b>Total (LDRRMO)</b>							<b>3,550,787.26</b>	<b>3,265,000.00</b>	<b>580,000.00</b>	<b>7,395,787.26</b>	<b>150,000.00</b>	-	-



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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>Sangguniang Bayan/Legislative Office (SB)</b>													
1000-000-3-1-03-001-000	<b>General Administration -</b> Enactment of Local legislations and conducting consultations relative to ordinances and other legislative measures	<b>SB</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Legislative functions and regular office activities performed	<b>GF</b>	17,921,544.45	4,546,000.00	-	22,467,544.45	-	-	-
1000-000-3-1-03-001-001	- VMLP Hosting	<b>SB</b>	<b>Jan. 2</b>	<b>Dec.31</b>	One (1) VLMP meeting conducted	<b>GF</b>	-	80,000.00	-	80,000.00	-	-	-
1000-000-3-1-03-001-002	- Sessions held in barangays	<b>SB</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Sixteen (16) sessions conducted/undertaken in different barangays; include meals and snacks & tarpaulin	<b>GF</b>	-	300,000.00	-	300,000.00	-	-	-
1000-000-3-1-03-001-003	- Conduct Public Hearing	<b>SB</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Public hearing for new and updated ordinances conducted	<b>GF</b>	-	45,000.00	-	45,000.00	-	-	-
1000-000-3-1-03-001-004	- Conduct committee meetings	<b>SB</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Committee meetings to discuss, deliberate, and make decisions on specific matters for different legislative actions conducted	<b>GF</b>	-	130,000.00	-	130,000.00	-	-	-
1000-000-3-1-03-001-005	- Acquisition of One (1) unit Motor Vehicle	<b>SB</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	One (1) unit motor vehicle acquired	<b>GF</b>	-	-	2,500,000.00	2,500,000.00	-	-	-
<b>TOTAL (SB/Legislative Office)</b>							<b>17,921,544.45</b>	<b>5,101,000.00</b>	<b>2,500,000.00</b>	<b>25,522,544.45</b>	-	-	-
<b>Sangguniang Bayan Secretariat (SBS)</b>													
1000-000-3-1-04-001-000	<b>General Administration -</b> Performing documentation and legislative secretariat services	<b>SBS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Secretariat services and regular office function performed	<b>GF</b>	4,943,745.52	850,000.00	-	5,793,745.52	-	-	-
<b>Municipal Administrator's Office</b>													
1000-000-3-2-01-001-000	<b>General administration -</b> Undertake Administrative support and personnel management of the LGU	<b>Mun. Admin</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Provided administrative and executive management support for the conduct of general supervision services	<b>GF</b>	2,185,769.18	550,730.00	150,000.00	2,886,499.18	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>Human Resource and Management Office (HRMO)</b>													
1000-000-3-3-01-001-000	<b>General Administration -</b> Routine monthly administrative tasks such as DTR administration, leave credits certification and personnel inventory	<b>HRMO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Vacant positions of the LGU published and posted - Regular, and Temporary appointments prepared, submitted to and approved by CSC	<b>GF</b>	1,948,565.58	825,197.00	535,000.00	3,308,762.58	-	-	-
- Appointments for casual employees signed and transmitted to CSC; Process services records, application for leave and retrieving of daily time records, as well as distribution													
- Prepared monthly endorsement of RATA for municipal offices													
- Prepare endorsement for the release of salaries for the Municipal Officials and Employees; Prepare endorsement for the release of wages to job orders contractees													
1000-000-3-3-01-001-001	- Provision of Other General Services (3 JOs)	<b>HRMO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Other general services for the implementation of various PPAs provided	<b>GF</b>	-	383,250.00	-	383,250.00	-	-	-
1000-000-3-3-01-002-000	<b>2. Personnel Values Orientation Seminar and other related activities</b>												

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-3-01-002-001	- Conduct of LGU Personnel Development Seminar/Workshop	HRMO	Jan. 2	Dec. 31	- One (1) day seminar/workshop for all LGU personnel conducted; Office Supplies, Other professional expenses, meals & snacks provided; One (1) day seminar/workshop for the Civil Service Month Celebration conducted; Office Supplies, Other professional expenses, meals & snacks provided; One (1) day seminar/workshop for all LGU personnel conducted; Office Supplies, Other professional expenses, meals & snacks provided	GF	-	769,417.96	-	769,417.96	-	-	-
1000-000-3-3-01-002-002	- Health and Wellness (Conduct of municipal zumba)	HRMO	Jan. 1	Dec. 31	- municipal zumba for LGU officials & employees and other stakeholders and ordinary citizens conducted; Other professional services provided	GF	-	60,000.00	-	60,000.00	-	-	-
1000-000-3-3-01-003-000	3. PRAISE - (Program on Rewards and Incentives for Service Excellence)	HRMO	Jan. 2	Dec. 31	- Various rewards and incentives for employees with significant achievements	GF	-	200,000.00	-	200,000.00	-	-	-
<b>TOTAL (HRMO)</b>							<b>1,948,565.58</b>	<b>2,237,864.96</b>	<b>535,000.00</b>	<b>4,721,430.54</b>	-	-	-
<b>Municipal Planning and Development Office (MPDO)</b>													
1000-000-3-1-09-001-000	<b>General Administration -</b> Undertake coordinative development planning activities and preparation of plans including implementation & zoning administration	MPDO	Jan. 2	Dec. 31	Programs and projects proposal reviewed; monitoring & evaluation of projects conducted; zoning certification & locational clearance issued; accomplishments reports prepared and submitted; other office functions performed	GF	6,082,643.44	684,000.00	300,000.00	7,066,643.44	-	-	-
1000-000-3-1-09-002-000	<b>2. Updating/ Revision/ Review of all mandated plans</b>				CLUP, CDP, LDIP, LCCAP, MDRRMP, ELA and other mandated plans formulated/reviewed/revised and submitted for approval		-	935,500.00	-	935,500.00	935,500.00	-	A421-01

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-09-003-000	<b>3. Support to Local Development Council, Local Finance Committee and other various committees</b>	<b>MPDO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	4 LDC meetings conducted; 5 sectoral meetings conducted; Annual Investment Program for C.Y. 2022 formulated & approved; Supplemental AIP for C.Y. 2021 formulated & approved; 12 LFC meetings; CSO/NGO Incentives Provided	<b>GF</b>	-	64,500.00	-	64,500.00	-	-	-
<b>TOTAL (MPDO)</b>							<b>6,082,643.44</b>	<b>1,684,000.00</b>	<b>300,000.00</b>	<b>8,066,643.44</b>	<b>935,500.00</b>	-	-
<b>Municipal Civil Registrar (MCR)</b>													
1000-000-3-1-12-001-000	<b>General Administration - undertake civil registration services in the municipality</b>	<b>MCR</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Civil registration services performed	<b>GF</b>	3,453,867.78	828,000.00	370,000.00	4,651,867.78	-	-	-
1000-000-3-1-12-001-001	-Provision of other general services (3 JOs)				Other general services for the implementation of various PPAs provided		-	383,250.00	-	383,250.00	-	-	-
1000-000-3-1-12-002-000	<b>2. Mass Wedding Program</b>	<b>MCR</b>	<b>July 1</b>	<b>July 31</b>	- One (1) mass wedding conducted - Meals & Snacks for couples & guests (Representation Expense), Decoration (other Supplies & materials), tarpaulin (office supplies) & Other professional Services provided	<b>GF</b>	-	150,000.00	-	150,000.00	-	-	-
1000-000-3-1-12-003-000	<b>3. Conduct Registration Activity for 16 barangays</b>	<b>MCR</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Registration activity for 16 barangays conducted	<b>GF</b>	-	1,000.00	-	1,000.00	-	-	-
<b>TOTAL (MCRO)</b>							<b>3,453,867.78</b>	<b>1,362,250.00</b>	<b>370,000.00</b>	<b>5,186,117.78</b>	-	-	-
<b>Municipal General Services Office (MGSO)</b>													
1000-000-3-3-01-0001-000	<b>General Administration - Provision for acquisition/ delivery and custody/safe keeping of office supplies &amp; construction materials of the LGU</b>	<b>MGSO/ Supply Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	500 goods & services procured in accordance with Government Procurement Act (RA 9184) as requested; 500 deliveries received and inspected; 970 requested goods acted immediately in accordance with office rules and regulations; Government properties properly accounted and recorded	<b>GF</b>	4,822,909.30	816,000.00	300,000.00	5,938,909.30	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-3-01-0001-001	- Provision of Other General Services (3 JOs)	<b>MGSO/ Supply Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Other general services for the implementation of various PPAs provided	<b>GF</b>	-	383,250.00	-	383,250.00	-	-	-
1000-000-3-3-01-0002-000	<b>2. Facilitate in the renewal of registration and insurance of motor vehicles</b>	<b>MGSO/ Supply Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	42 LGU vehicles & equipment registration renewal & yearly insurance facilitated	<b>GF</b>	-	900,000.00	-	900,000.00	-	-	-
1000-000-3-3-01-0003-000	<b>3. Facilitate in the insurance of LGU owned buildings</b>				43 government property structures insured		-	4,000,000.00	-	4,000,000.00	-	-	-
<b>TOTAL (MGSO)</b>							<b>4,822,909.30</b>	<b>6,099,250.00</b>	<b>300,000.00</b>	<b>11,222,159.30</b>	-	-	-
<b>Municipal Budget Office (MBO)</b>													
1000-000-3-1-08-001-000	<b>General Administration - Preparation of Local Budget and Monitoring of financial transactions of the LGU</b>	<b>MBO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	1 Annual GF Budgets, 2 Supplemental GF Budgets, prepared & financial transactions monitored; 16 barangay budgets reviewed and approved - 100% allotments release order approved & copies furnished to all department heads - 100% SAAOB submitted to COA before deadline - 3000 request for obligation recorded and posted	<b>GF</b>	5,591,147.86	664,000.00	200,000.00	6,455,147.86	-	-	-
<b>Municipal Accountant's Office (MAO)</b>													
1000-000-3-1-07-001-000	<b>General Administration - Undertake internal control and accounting of financial matters relative to financial transactions of the LGU</b>	<b>MAccO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Undertaken appropriate internal control of financial transactions in conformity with generally accepted standards and accounting principles; LGU Financial statements (FS) & FS for 16 barangays prepared and submitted; Recording and updating of municipal & barangay books	<b>GF</b>	6,548,085.35	1,259,000.00	430,000.00	8,237,085.35	-	-	-
1000-000-3-1-07-001-001	- Provision of Other General services (3 JOs)	<b>MAccO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Other general services (job orders) for the implementation of various services provided	<b>GF</b>	-	383,250.00	-	383,250.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-07-002-000	1. Conduct of meetings related to accounting and internal audit policies	MAcCO	Jan. 2	Dec. 31	Orientation meeting for liason personnel, Exit Conference with COA and LGU, Exit Conference with COA and Brgy. Officials, Orientation meetings with Brgy. Treasurers, Orientation meetings with SK Chairperson & Barangay Treasurers conducted	GF	-	107,100.00	-	107,100.00	-	-	-
<b>Total (MAO)</b>							<b>6,548,085.35</b>	<b>1,749,350.00</b>	<b>430,000.00</b>	<b>8,727,435.35</b>	-	-	-
<b>Municipal Treasurer's Office (MTO)</b>													
1000-000-3-1-05-001-000	<b>General Administration -</b> Undertake collections, proper custody, disbursement and management of funds	MTO	Jan. 2	Dec. 31	Properly and effectively executed collections, custody, disbursement and management of funds	GF	7,028,065.29	2,011,625.40	295,000.00	9,334,690.69	-	-	-
1000-000-3-1-05-001-001	- Provision of Other General services				Other general services (job orders) for the implementation of various services provided		-	383,250.00	-	383,250.00	-	-	-
1000-000-3-1-05-002-000	2. Conduct of Bandilyo sa Barangay (Information Education Campaign for 16 barangays)	MTO	April 1	Sept. 30	- IEC for different taxation and payment updates for 16 barangays conducted; Representation Expenses provided	GF	-	60,000.00	-	60,000.00	-	-	-
1000-000-3-1-05-003-000	3. Conduct of data Migration/Updating of iTax System	MTO	Jan. 2	Dec. 31	- iTax system updated and data base migated/updated; Representation expenses provided	GF	-	10,600.00	-	10,600.00	-	-	-
1000-000-3-1-05-004-000	4. Conduct of Data Migration/Updating of eBPLS	MTO	Jan. 2	Dec. 31	- eBPLS updated and data base migration for BPLO conducted; Representation expenses	GF	-	5,300.00	-	5,300.00	-	-	-
1000-000-3-1-05-005-000	5. Conduct of Business Registration & Compliance Seminar	MTO	Oct. 1	Dec.31	- Business Registration and Compliance Seminar conducted	GF	-	9,000.00	-	9,000.00	-	-	-
1000-000-3-1-05-006-000	6. Conduct Registration & Compliant Seminar on Potpot Permit and MTOP	MTO	Oct. 1	Dec. 31	- Registration & compliance seminar on potpot permit and MTOP conducted	GF	-	15,000.00	-	15,000.00	-	-	-
<b>Total (MTO)</b>							<b>7,028,065.29</b>	<b>2,394,875.40</b>	<b>295,000.00</b>	<b>9,717,940.69</b>	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>Municipal Assessor's Office (MASSO)</b>													
1000-000-3-1-06-001-000	<b>General Administration-</b> Undertake appraisal and assessment of real properties for taxation	<b>MASSO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Municipal Real properties appraised and assessed, assessment records properly updated; Estimated 500 new properties appraised, assessed and idle lands listed; municipal lot surveyed and titled	<b>GF</b>	4,412,938.02	1,003,989.00	350,000.00	5,766,927.02	-	-	-
1000-000-3-1-06-001-001	- Provision of other general services (1 JO)				Other general services (job orders) for the implementation of various services provided		-	127,750.00	-	127,750.00	-	-	-
1000-000-3-1-06-001-002	- Surveying of Municipal Lots	<b>MASSO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Improve land management, decision making and overall efficiency in utilizing and maintaining the municipal assets	<b>GF</b>	-	200,000.00	-	200,000.00	-	-	-
1000-000-3-1-06-001-003	- Registration/ Documentation and Titling of LGU Owned lands	<b>MASSO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	LGU owned lands registered & titled	<b>GF</b>	-	200,000.00	-	200,000.00	-	-	-
<b>TOTAL (MASSO)</b>							<b>4,412,938.02</b>	<b>1,531,739.00</b>	<b>350,000.00</b>	<b>6,294,677.02</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUB-TOTAL GENERAL SERVICES SECTOR</b>							<b>79,961,784.77</b>	<b>59,044,219.36</b>	<b>13,710,300.00</b>	<b>152,716,304.13</b>	<b>1,085,500.00</b>	<b>-</b>	<b>-</b>
3000	<b>SOCIAL SERVICE SECTOR</b>												
<b>Municipal Health Office (MHO)</b>													
3000-200-3-1-11-001-000	<b>1. General Administration -</b> Provision of health care services to Local constituents	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Basic Health services provided to clients	<b>GF</b>	15,948,918.16	6,521,500.00	1,138,000.00	23,608,418.16	-	-	-
3000-200-3-1-11-001-001	-Provision of Other general services (2 JOs)				Other general services for the implementation of various programs and services provided		-	300,000.00	-	300,000.00	-	-	-
3000-200-3-1-11-002-000	<b>2. Maternal &amp; Child Health Care Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- all mothers delivered at health facility; new born babies delivered in the RHU birthing facility tested with New Born Screening (NBS); Training Expenses, Office Supplies Expenses, Drugs and Medicines provided	<b>GF</b>	-	405,000.00	-	405,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-200-3-1-11-003-000	<b>3. Garantisadong Pambata (GP) and Micronutrient Program</b>	MHO	Jan. 2	Dec. 31	- Vitamin A and Iron supplementation provided to target children; deworming conducted; Medicines (Vitamin A, Iron, deworming) Expenses and Office supplies expenses (Bondpaper, ballpen, notebook, pencil) provided	GF	-	302,000.00	-	302,000.00	-	-	-
3000-200-3-1-11-004-000	<b>4. Conduct of Medical &amp; Dental Mission Services</b>	MHO	Jan. 2	Dec. 31	- health and dental services provided to identified barangays; free drugs and medicines provided to local constituents; medicines, medical supplies, other professional services for doctors, office supplies/Other supplies provided	GF	-	614,000.00	-	614,000.00	-	-	-
3000-200-3-1-11-005-000	<b>5. National Voluntary Blood Services Program (NVBSP)</b>	MHO	Jan. 2	Dec. 31	- Bloodletting activity conducted four (4) times a year (all barangays) with at least 1% of target population; Representation expenses, office supplies, other supplies (for distribution), Other professional services (doctors) provided	GF	-	392,000.00	-	392,000.00	-	-	-
3000-200-3-1-11-006-000	<b>6. Operation Tuli Program</b>	MHO	April 1	June 30	- Operation Tuli conducted with elementary school students as the main target group - Medicines, medical supplies, office supplies, other professional services (doctors), representation expenses provided	GF	-	385,000.00	-	385,000.00	-	-	-
3000-200-3-1-11-007-000	<b>7. Combatting HIV/AIDS/STI Program</b> - Conduct symposia at different high schools in the municipality	MHO	Jan. 2	Dec. 31	Community awareness on HIV/AIDS disease increased - symposia to different schools conducted; IEC materials and brochures distributed to target groups, schools and barangays (representation expenses and Office supplies provided)	GF	-	75,000.00	-	75,000.00	75,000.00	-	A414-01



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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	- Screening, case finding and treatment of confirmed cases				- suspected cases referred to accredited facility, diagnosed and treated accordingly (Medical supplies to include starter set for HIV testing provided)		-	100,000.00	-	100,000.00	-	-	-
3000-200-3-1-11-008-000	<b>8. Mental Health Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Mental health services provided; mentally ill patients diagnosed and treated or referred to psychiatrist when needed; mental health drugs procured (Medicines and office supplies acquired)	<b>GF</b>	-	305,000.00	-	305,000.00	-	-	-
3000-200-3-1-11-009-000	<b>9. Family Planning Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Family planning services provided to clients; FP commodities distributed (Medicines and office supplies acquired; Other Professional services for doctors provided)	<b>GF</b>	-	315,000.00	-	315,000.00	-	-	-
3000-200-3-1-11-010-000	<b>10. National Tuberculosis Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- All suspected and confirmed cases assisted, treated and cured (Medicines and representation expenses provided)	<b>GF</b>	-	1,115,000.00	-	1,115,000.00	1,115,000.00	-	A414-01
3000-200-3-1-11-011-000	<b>11. Control of Non-Communicable Diseases (PHILPEN)</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Patients diagnosed and enrolled to program; regular follow-up to patients conducted; healthy lifestyle counseling done (Drugs and Medicines provided)	<b>GF</b>	-	500,000.00	-	500,000.00	-	-	-
3000-200-3-1-11-012-000	<b>12. Prevention and control of COVID-19 and other Re-emerging diseases program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- awareness and prevention of COVID-19 and other emerging diseases increased (Medicines, medical equipment and office supplies acquired)	<b>GF</b>	-	355,000.00	-	355,000.00	355,000.00	-	A414-01
3000-200-3-1-11-013-000	<b>13. Control of Acute Respiratory Infections (ARI)</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- all patients with ARI diagnosed and managed (Drugs & medicines acquired)	<b>GF</b>	-	300,000.00	-	300,000.00	300,000.00	-	A414-02
3000-200-3-1-11-014-000	<b>14. Control of Diarrhea Disease (CDD) Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- diarrhea disease in the locality controlled or managed (Drugs and medicines acquired)	<b>GF</b>	-	200,000.00	-	200,000.00	200,000.00	-	A414-02

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-200-3-1-11-015-000	<b>15. Expanded Immunization Program</b>	MHO	Jan. 2	Dec. 31	- 95% of children below 1 year old are fully immunized; medicines and other logistics procured; Special programs for MS elimination activity implemented	GF	-	215,000.00	-	215,000.00	-	-	-
3000-200-3-1-11-016-000	<b>16. Environmental and Sanitation Services</b>	MHO	Jan. 2	Dec. 31	- survey of household with or without sanitary toilet facility conducted; survey of HH with or without access to safe drinking water conducted; environmental sanitation campaign done to 16 barangays; water testing and disinfection conducted (Medical supplies, office supplies )	GF	-	155,000.00	-	155,000.00	-	-	-
3000-200-3-1-11-017-000	<b>17. National Rabies Control Program (NRCP) -</b>	MHO	Jan. 2	Dec. 31	- Animal bite cases given medical treatment and proper referral ABTC (Drugs and medicines acquired)	GF	-	500,000.00	-	500,000.00	-	-	-
3000-200-3-1-11-018-000	<b>18. Nutrition Program</b>	MHO	Jan. 2	Dec. 31	- RUTF and micronutrients given to SAM below 6 years old; PPAN programs implemented: infant and young child feeding; micronutrient implementation ; National Nutrition Promotion Program for behaviour change, National dietary supplementation program component for pregnant women and children 6-23 mos. as well as enabling programs such as LGU mobilization, policy development and strengthening management support; Seminar/Training/Workshop on PIMAM for service providers conducted		-	300,000.00	-	300,000.00	300,000.00	-	A414-03
<b>TOTAL (MHO)</b>							<b>15,948,918.16</b>	<b>13,354,500.00</b>	<b>1,138,000.00</b>	<b>30,441,418.16</b>	<b>2,345,000.00</b>	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>Public Employment Services Office (PESO)</b>													
3000-300-3-3-01-001-000	<b>General Administration -</b> provide employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of Local Government Units (LGU)	<b>PESO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Employment information and assistance to DOLE clients & constituents provided; employment facilitation services and programs implemented	<b>GF</b>	972,293.64	450,000.00	660,000.00	2,082,293.64	-	-	-
3000-300-3-3-01-001-001	- Provision of other general services (1 JO)				Other general services (JO) as additional manpower for the implementation of various popcom and nutrition program provide		-	127,750.00	-	127,750.00	-	-	-
3000-300-3-3-01-002-000	2. Special Program for Employment of students	<b>PESO</b>	<b>April 1</b>	<b>Dec. 31</b>	70 students employed in the LGU during school break for 20 days (2 sets)	<b>GF</b>	-	506,250.00	-	506,250.00	-	-	-
3000-300-3-3-01-003-000	3. Tulong Panghanapbuhay sa Ating Displaced/Disadvantage Workers	<b>PESO</b>	<b>April 1</b>	<b>April 30</b>	Provide meals and snacks to beneficiaries and DOLE Personnels during trainings, seminars and payout activity	<b>GF</b>	-	100,000.00	-	100,000.00	-	-	-
3000-300-3-3-01-004-000	4. DOLE Integrated Livelihood Program (DILP)	<b>PESO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	LGU counterpart for DILP provided	<b>GF</b>	-	100,000.00	-	100,000.00	-	-	-
<b>Total (PESO)</b>							<b>972,293.64</b>	<b>1,284,000.00</b>	<b>660,000.00</b>	<b>2,916,293.64</b>	-	-	-
<b>Population Program Office (PPO)/Family Planning Services</b>													
3000-200-3-3-01-001-000	<b>1. General Administration -</b> Provision of Population Program Services	<b>PPO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Population programs & services provided	<b>GF</b>	1,028,602.38	754,000.00	150,000.00	1,932,602.38	-	-	-
3000-200-3-3-01-001-001	- Provision of other general services (1 JO)				Other general services (JO) as additional manpower for the implementation of various popcom and nutrition program provided		-	127,750.00	-	127,750.00	-	-	-
3000-200-3-3-01-002-000	<b>2. Family Planning Program/Responsible Parenting Movement</b>												
3000-200-3-3-01-002-001	- Conduct Pre-Marriage Orientation counseling to would-be couples	<b>PPO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Pre-marriage orientation counseling to would-be couples conducted	<b>GF</b>	-	100,000.00	-	100,000.00	-	-	-

ATP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-200-3-3-01-002-002	- Conduct Adolescence Responsible Sexuality Education (ARSE) to Grade 7 to 12 Students	PPO	Jan. 2	Dec. 31	- Responsible Sexuality Education conducted to identified schools/students conducted	GF	-	150,000.00	-	150,000.00	-	-	-
3000-200-3-3-01-002-003	- Conduct of symposia at 9 BHS for teenage pregnant women	PPO	Aug.1	Aug.31	- symposium conducted for teenage pregnant women @ 9 BHS	GF	-	150,000.00	-	150,000.00	-	-	-
3000-200-3-3-01-002-004	- Grand Family Planning Month Celebration	PPO	July 15	Aug. 31	- various activities for the celebration of family planning month conducted; Office supplies & other supplies, other profession fee and representation expenses provided	GF	-	150,000.00	-	150,000.00	-	-	-
3000-200-3-3-01-002-005	- Conduct Capacity Building/Training/Monthly meeting/Assessment (BSPO)	PPO	Jan. 2	Dec. 31	- Retoolingworkshop on Responsible Parenthood and Family Planning (RPPF), year end assessment and monthly meeting for BSPO conducted	GF	-	200,000.00	-	200,000.00	-	-	-
3000-200-3-3-01-003-000	<b>3. Nutrition program</b>												
3000-200-3-3-01-003-001	- Conduct quarterly Operation Timbang (OPT) to 0-59 months old preschool children	PPO	Jan. 2	March 31	- OPT t 0-59 months old preschool children conducted - Other supplies and materials & other machinery and equipment for the implementation of OPT acquired	GF	-	200,000.00	-	200,000.00	-	-	-
3000-200-3-3-01-003-002	- Conduct Training/Seminars/Monthly meetings/Capability Building for BNS Refresher Course	PPO	Jan. 2	Dec. 31	- Training/capability building including monthly meetings for BNS conducted	GF	-	200,000.00	-	200,000.00	-	-	-
3000-200-3-3-01-003-003	- Supplementary Feeding Program (Milk Feeding)	PPO	March 1	July 31	- Supplemental Feeding Program conducted to severely wasted & preschool children	GF	-	660,000.00	-	660,000.00	-	-	-
3000-200-3-3-01-003-004	- Nutrition Month Celebration	PPO	Jul. 1	July 31	- various activities for the celebration of Nutrition month conducted	GF	-	300,000.00	-	300,000.00	-	-	-
3000-200-3-3-01-003-005	- Conduct MNC quarterly meeting, planning, monitoring and evaluation of Nutrition Program	PPO	Jan. 2	Dec. 31	- MNC quarterly meeting, planning, monitoring and evaluation conducted	GF	-	150,000.00	-	150,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-200-3-3-01-003-006	- Outreach Feeding Program	PPO	April 1	Dec. 31	- food /milk provided to children during outreach program or activity; Outreach Feeding Program in selected community in our Municipality	GF	-	150,000.00	-	150,000.00	-	-	-
3000-200-3-3-01-003-007	- Provincial and Municipal Nutrition Action Officers Quarterly Meeting	PPO	Jan. 2	Dec. 31	- Provincial and MNAO'S of 41 municipalities in the 1st Quarterly Meeting conducted.	GF	-	300,000.00	-	300,000.00	-	-	-
3000-200-3-3-01-003-008	- Tutok Kainan	PPO	Jan. 2	Dec. 31	- Tutok kainan implemented	GF	-	330,000.00	-	330,000.00	-	-	-
3000-200-3-3-01-004-000	<b>4. Adolescence Health Development Program (Teen Center)</b>												
3000-200-3-3-01-004-001	- Operation and Maintenance of Teen Center	PPO	Jan. 2	Dec. 31	- Supplies and Materials for the operation of teen center provided; Equipments (ICT) provided	GF	-	250,000.00	-	250,000.00	-	-	-
3000-200-3-3-01-004-002	- Capacity Building in ISDN Referral Protocol	PPO	Jan. 2	Dec. 31	- Capacity building in ISDN conducted	GF	-	80,000.00	-	80,000.00	-	-	-
3000-200-3-3-01-004-003	- Training in Peer Educator in Share Module	PPO	Jan. 2	Dec. 31	- Peer Educator in Share Module training conducted	GF	-	150,000.00	-	150,000.00	-	-	-
<b>Total (PPO)</b>							<b>1,028,602.38</b>	<b>4,401,750.00</b>	<b>150,000.00</b>	<b>5,580,352.38</b>	-	-	-
<b>Municipal Social Welfare and Development Office (MSWDO)</b>													
3000-500-3-2-05-001-000	<b>1. General Administration -</b> Provisions of Social Welfare Services and development programs	MSWDO	Jan. 2	Dec. 31	Social Welfare services provided to clients	GF	6,447,854.44	699,000.00	200,000.00	7,346,854.44	-	-	-
3000-500-3-2-05-001-001	- Provision of Other General Services (1 JO)				- other general services for the implementation of various PPAs for social welfare and development		-	127,750.00	-	127,750.00	-	-	-
3000-500-3-2-05-002-000	<b>2. Child Welfare &amp; Development Program</b>												
3000-500-3-2-05-002-001	- Honoraria for CDWs	MSWDO	Jan. 2	Dec. 31	- Honoraria to 27 DCWs/CDWs provided	GF	674,000.00	-	-	674,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-500-3-2-05-002-002	- DCWs/CDWs Capability Building Training/Accreditation	MSWDO	April 1	Sept. 31	- 27 day care workers and parents volunteers trained/accredited	GF	-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-002-003	- Travelling Expenses (DCWs/CDWs)		Jan. 2	Dec. 31	- travelling expenses for DCWs/CDWs provided		-	50,000.00	-	50,000.00	-	-	-
3000-500-3-2-05-002-004	- Socio-cultural activities for Children (Children's Month Celebration)		July 1	Nov. 30	- socio-cultural activities for children during Children's Month conducted		-	200,000.00	-	200,000.00	-	-	-
3000-500-3-2-05-002-005	-Advocacy for child abuse, trafficking/CICL/CAR/CSAC		Jan. 1	Dec. 31	- Activities & assistance to support RA 7610/RA 9344/RA 9231 (CICL/Child Abuse/child trafficking/Child labor) undertaken		-	150,000.00	-	150,000.00	-	-	-
3000-500-3-2-05-002-006	- Conduct of Supplemental Feeding Program		Aug. 1	Dec. 31	- 120 days of daily feeding undertaken to 850 Day Care children (children 3 to 5 years old)		-	1,800,000.00	-	1,800,000.00	-	-	-
3000-500-3-2-05-003-000	<b>3. Gender and Development Program</b>												
3000-500-3-2-05-003-001	- Conduct Gender and Development Trainings	MSWDO	Jan. 2	Dec. 31	- GAD Capability trainings for stakeholders and clients conducted	GF	-	300,000.00	-	300,000.00	-	-	-
3000-500-3-2-05-003-002	- Travelling Expenses (GAD Program)		March 1	Dec. 31	- Travelling expenses for the implementation of GAD Program provided		-	50,000.00	-	50,000.00	-	-	-
3000-500-3-2-05-003-003	- Conduct of LGBTQ+ Empowerment Training/Symposium		June 1	June 30	- LGBTQ+ empowerment training/symposium conducted		-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-003-004	- Operationalization of GAD Focal System (Office supplies)	MSWDO	Jan. 2	Dec. 31	- GAD focal system operationalized; Food commodities, other supplies & materials for the operationalization of GAD Focal	GF	-	20,000.00	-	20,000.00	-	-	-
3000-500-3-2-05-003-005	- Development of GAD IEC materials (other supplies)		Jan. 2	Dec. 31	- GAD IEC materials developed; office supplies/other supplies & materials provided		-	20,000.00	-	20,000.00	-	-	-
3000-500-3-2-05-004-000	<b>4. Women Welfare Program</b>												
3000-500-3-2-05-004-001	- Skills training (Women & Solo Parents)	MSWDO	Feb. 1	Sept. 30	- skills training to 20 needy women conducted	GF	-	100,000.00	-	100,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-500-3-2-05-004-002	- Livelihood Assistance for Needy women and solo parent	MSWDO	Jan. 1	Dec. 31	- Livelihood capital assistance for women and solo parent	GF	-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-004-003	- Training of VAW Desk Officers/Service Providers		Jan. 1	Dec. 31	- training for VAW desk officer and service providers conducted		-	50,000.00	-	50,000.00	-	-	-
3000-500-3-2-05-004-004	- Advocacy programs for anti-trafficking and Violence Against Women (VAWC)		Jan. 1	Dec. 31	- Support programs and services on anti-trafficking and VAW implemented; Various activities to support RA 9262/RA 9208 (VAWC) for 50 women and their children beneficiaries provided		-	200,000.00	-	200,000.00	-	-	-
3000-500-3-2-05-004-005	- Social Enhancement/Socio-cultural activities (Women's Month Celebration)		March 1	June 30	- Social enhancement and socio-cultural activities undertaken		-	200,000.00	-	200,000.00	-	-	-
3000-500-3-2-05-004-006	- Capacity Training for needy women		March 1	Dec. 31	- capability/capacity training for needy women conducted		-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-004-007	- Travel Expenses for VAWC		March 1	Dec. 31	- travel expenses for VAWC program provided		-	50,000.00	-	50,000.00	-	-	-
3000-500-3-2-05-005-000	<b>5. Youth Welfare Program</b>												
3000-500-3-2-05-005-001	- Conduct Skills Enhancement Training	MSWDO	July 1	Sept. 30	- Skills training conducted; Skills training for 20 youth implemented	GF	-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-005-002	- Provision of Livelihood Assistance		Jan. 1	Dec. 31	- Livelihood capital assistance to 20 youth provided		-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-005-003	- Provision of Educational assistance		Jan. 1	Dec. 31	- Educational assistance to 25 deserving students extended		-	500,000.00	-	500,000.00	-	-	-
3000-500-3-2-05-005-004	- Conduct Youth Advocacy activities		April 1	Dec. 31	- Youth advocacy activities conducted		-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-006-000	<b>6. Welfare Programs for Persons with Disabilities (PWDs)</b>												
3000-500-3-2-05-006-001	- Social enhancement and socio-cultural activities (PWD Month Celebration)	MSWDO	July 1	Sept. 30	- Social enhancement and socio-cultural activities activities undertaken	GF	-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-006-002	- Procurement and distribution of assistive devices		April 1	Nov. 30	- Assistive devices procured and distributed to qualified beneficiaries		-	150,000.00	-	150,000.00	-	-	-
3000-500-3-2-05-006-003	- Skills Enhancement Training for PWDs		Jan. 1	March 31	- skills trainings for (needy) PWDs provided		-	100,000.00	-	100,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
3000-500-3-2-05-006-004	- Financial Assistance to Person's with Disabilities	MSWDO	Jan. 1	Dec. 31	- Birthday and financial assistance extended	GF	-	1,000,000.00	-	1,000,000.00	-	-	-	
3000-500-3-2-05-006-005	- Operation of PWD Office	MSWDO	Jan. 1	Dec. 31	- Office supplies, other supplies and materials, travel expenses for the operation of PWD Office provided	GF	-	100,000.00	-	100,000.00	-	-	-	
3000-500-3-2-05-006-006	- Provision of other General Service for PWD Office	MSWDO	Jan. 2	Dec. 31	- other general services for the implementation of PWD programs provided	GF	-	127,750.00	-	127,750.00	-	-	-	
3000-500-3-2-05-007-000	<b>7. Welfare for Elderlies (Senior Citizen's)</b>													
3000-500-3-2-05-007-001	- Food/Birthday Assistance to Senior Citizens	MSWDO	Jan. 2	Dec. 31	- Food and burial assistance extended to senior citizens	GF	-	3,500,000.00	-	3,500,000.00	-	-	-	
3000-500-3-2-05-007-002	- Burial Assistance to Senior Citizens		Jan. 2	Dec. 31	- Burial assistance extended to senior citizens family members		-	1,000,000.00	-	1,000,000.00	-	-	-	
3000-500-3-2-05-007-003	- Financial/Incentive Assistance		Jan. 2	Dec. 31	- Financial Assistance to senior citizens extended ( 90 yrs. old seniors)		-	100,000.00	-	100,000.00	-	-	-	
3000-500-3-2-05-007-004	- Social enhancements/ socio-cultural activities Senior Citizens Month Celebration)		Jan. 2	Dec. 31	- Social enhancement and socio-cultural activities undertaken		-	100,000.00	-	100,000.00	-	-	-	
3000-500-3-2-05-007-005	- Skills Enhancement Training		July 1	Sept. 30	- Skills trainings for identified senior citizens conducted.		-	100,000.00	-	100,000.00	-	-	-	
3000-500-3-2-05-007-006	- Pay-out activities for social pension		Jan. 2	Dec. 31	- social pensions for the elderlies distributed (Pay-out activities conducted)		-	600,000.00	-	600,000.00	-	-	-	
3000-500-3-2-05-007-007	- social services program for older persons		Jan. 2	Dec. 31	- Other social services to older persons provided		-	100,000.00	-	100,000.00	-	-	-	
3000-500-3-2-05-007-008	- Operation of Senior Citizens office		Jan. 2	Dec. 31	- Office Supplies, Other supplies and materials, Travel expenses for the operation of Senior Citizens Office provided		-	100,000.00	-	100,000.00	-	-	-	
3000-500-3-2-05-007-009	- Provision of other General Service for Senior Citizens Office		Jan. 2	Dec. 31	- other general services for the implementation of Senior Citizens programs provided		-	127,750.00	-	127,750.00	-	-	-	
3000-500-3-2-05-008-000	<b>8. Family Welfare Program</b>													



AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-500-3-2-05-008-001	- Capability building/trainings for family heads	<b>MSWDO</b>	<b>Jan. 2</b>	<b>March 31</b>	- Capability building/tngs for women, FH, children and Youth undertaken	<b>GF</b>	-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-008-002	- Sustainable Livelihood Program for needy families		<b>Jan. 2</b>	<b>Dec. 31</b>	- Initial Capital and additional capital assistance to needy families extended		-	500,000.00	-	500,000.00	500,000.00	-	A424-01
3000-500-3-2-05-008-003	- Recovery & reintegration program for trafficked persons		<b>Jan. 2</b>	<b>Dec. 31</b>	- Recovery and Reintegration program for trafficked persons implemented		-	100,000.00	-	100,000.00	100,000.00	-	A424-01
3000-500-3-2-05-008-004	- Financial assistance & other support services to Balik Probinsiya beneficiaries		<b>Jan. 2</b>	<b>Dec. 31</b>	- Balik Probinsiya beneficiaries provided with financial assistance		-	20,000.00	-	20,000.00	-	-	-
3000-500-3-2-05-008-005	- Financial Assistance to Solo Parents		<b>April 1</b>	<b>Dec. 31</b>	- Financial assistance extended		-	2,400,000.00	-	2,400,000.00	-	-	-
3000-500-3-2-05-008-006	- Property and Equipment for distribution		<b>Jan. 2</b>	<b>Dec. 31</b>	- Property and equipment distributed to qualified recipients (Donation)		-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-008-007	- After care programs and services to PWUDs, Rebel Returnees, Released Prisoners, recovered mental patients		<b>Jan. 2</b>	<b>Dec. 31</b>	- After care program and services extended		-	200,000.00	-	200,000.00	-	-	-
3000-500-3-2-05-009-000	<b>9. Emergency Assistance Program</b>												
3000-500-3-2-05-009-001	- Assistance to Individuals in crisis situation (AICS)	<b>MSWDO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Limited financial assistance to individuals/families in crisis situation extended	<b>GF</b>	-	3,000,000.00	-	3,000,000.00	3,000,000.00	-	A424-01
3000-500-3-2-05-010-000	<b>10. Community Welfare Program</b>												
3000-500-3-2-05-010-001	- Community Outreach Program	<b>MSWDO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Health services, social welfare services, family planning, nutrition program activities, provision of seedlings & food packs delivered to selected and identified communities	<b>GF</b>	-	1,000,000.00	-	1,000,000.00	-	-	-
3000-500-3-2-05-010-002	- Capability building training to marginalized communities		<b>Jan. 2</b>	<b>Sept. 30</b>	- Capability training to marginalized communities conducted		-	150,000.00	-	150,000.00	150,000.00	-	A424-01

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-500-3-2-05-010-003	- Community - Based Drug Rehabilitation Program	MSWDO	Jan. 2	Dec. 31	- CDRP for PWUDs implemented	GF	-	100,000.00	-	100,000.00	-	-	-
3000-500-3-2-05-011-000	<b>11. Support Program for Pantawid Pamilyang Pilipino (4Ps) KILOS UNLAD and other social services</b>												
3000-500-3-2-05-011-001	- Livelihood Assistance to graduating 4Ps	MSWDO	Jan. 2	Dec. 31	- Graduating 4Ps received livelihood cash assistance	GF	-	200,000.00	-	200,000.00	-	-	-
3000-500-3-2-05-011-002	- Conduct Pugay Tagumpay Ceremony	MSWDO	Sept. 1	Dec. 31	- Pugay Tagumpay Ceremony conducted	GF	-	50,000.00	-	50,000.00	-	-	-
3000-500-3-2-05-011-003	- Skills Enhancement Training	MSWDO	Jan. 1	Dec. 31	- Skills Enhancement Training conducted	GF	-	50,000.00	-	50,000.00	-	-	-
3000-500-3-2-05-012-000	<b>12. Walang Gutom Food Stamp Program</b>	MSWDO	Jan. 1	Dec. 31	- LGU Counterpart for the program extended	GF	-	50,000.00	-	50,000.00	-	-	-
3000-500-3-2-05-013-000	<b>13. KALAHI-CIDSS NCDDP-LGU Counterpart (Phase 3)</b>	MSWDO	Jan. 2	Dec. 31	- LGU Counterpart for the program implementation provided	GF	-	5,250,000.00	-	5,250,000.00	-	-	-
3000-500-3-2-05-014-000	<b>14. Functionality of Mun. Special bodies/councils for planning/monitoring/ monthly and quarterly meetings (MTAC, MGAD, LCPC, LCAT VAWC)</b>	MSWDO	Jan. 2	Dec. 31	-Quarterly/Monthly Meetings/Planning and Monitoring of Special Bodies/Councils conducted for the functionality of different special bodies/council to be sustained	GF	-	150,000.00	-	150,000.00	-	-	-
<b>Total (MSWDO)</b>							<b>7,121,854.44</b>	<b>25,942,250.00</b>	<b>200,000.00</b>	<b>33,264,104.44</b>	<b>3,750,000.00</b>	-	-
<b>SUB-TOTAL SOCIAL SERVICES</b>							<b>25,071,668.62</b>	<b>44,932,500.00</b>	<b>2,148,000.00</b>	<b>72,152,168.62</b>	<b>6,095,000.00</b>	-	-
8000	<b>ECONOMIC SERVICES</b>												
<b>Office of the Municipal Agriculturist (OMA)</b>													
8000-000-3-2-03-001-000	<b>1. General Administration -</b> Provision of Production Inputs, Animal Dispersals, ESETS (Extension Support, Education and Training Services), IEC Materials, and other related services to farmers and fisherfolk.	OMA	Jan. 2	Dec. 31	Provided Production Inputs, Animal Dispersals, ESETS, IEC materials, and other related services to farmers and fisherfolk.	GF	6,977,072.96	2,022,600.00	250,000.00	9,249,672.96	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-03-001-001	- Provision of other general Services (2 JO)	OMA	Jan. 2	Dec. 31	Additional manpower for OMA provided	GF	-	255,500.00	-	255,500.00	-	-	-
8000-000-3-2-03-001-002	- Acquisition of Motor Vehicles	OMA	Jan. 2	Dec. 31	One (1) unit motor vehicle acquired	GF	-	-	2,000,000.00	2,000,000.00	-	-	-
8000-000-3-2-03-002-000	<b>2. Rice Development Program</b>	OMA	Jan. 2	Dec. 31	400 farms/fields visited w/ provision of technical assistance/advice; 600 rice planting data gathered; 600 rice harvesting data gathered;	GF	-	-	-	-	-	-	-
8000-000-3-2-03-002-001	- Conduct two (2) Day Seminar on Climate-smart Rice Production	OMA	Oct. 1	Oct. 31	- 45 participants acquired the knowledge on Climate-smart Rice production	GF	-	74,500.00	-	74,500.00	74,500.00	-	A113-08
8000-000-3-2-03-002-002	- Conduct two (2) days Rice IPM seminar		June 1	June 30	- 46 participants acquired the knowledge on Rice IPM		-	74,500.00	-	74,500.00	74,500.00	-	A113-08
8000-000-3-2-03-002-003	- Distribution of IEC Materials	OMA	Jan. 2	Dec. 31	- IEC materials related to rice development distributed to farmers in all barangays	GF	-	500.00	-	500.00	500.00	-	A113-08
8000-000-3-2-03-002-004	- Conduct of DA-LGU unforeseen activities and regular meeting for Farmer association;	OMA	Jan. 2	Dec. 31	- regular meeting for Farmer associations and other DA-LGU unforeseen activities conducted/attended. RSBSA	GF	-	60,000.00	-	60,000.00	-	-	-
<b>Sub-Total (Extension Support, Education and Training Services)</b>								<b>209,500.00</b>		<b>209,500.00</b>	<b>75,000.00</b>	-	-
8000-000-3-2-03-002-005	- Provision of hybrid rice seeds (DA-RFO8) & certified rice seeds (PhilRice/LGU) to registered farmers	OMA	May 1	Nov. 30	- 500 bags of hybrid rice seeds (DA-RFO8) & 600 bags (20 kg) of certified rice seeds (PhilRice/LGU) provided to registered farmers	GF	-	720,000.00	-	720,000.00	720,000.00	-	A114-03
8000-000-3-2-03-002-006	- Provision of fertilizers (complete/urea) and fertilizer vouchers (DA-RFO8)		June 1	Dec. 31	- 1,600 bags of fertilizers provided to farmers; 500 fertilizer vouchers provided to farmers (DA-RFO8)		-	3,520,000.00	-	3,520,000.00	-	-	-
<b>Sub-Total (Production Support Services)</b>								<b>4,240,000.00</b>		<b>4,240,000.00</b>		-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-03-003-000	<b>3. Corn Development Program</b>	<b>OMA</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	100 farms/fields visited w/ provision of technical assistance/advice; 150 corn planting data gathered; 150 corn harvesting data gathered; 4 farmer meetings conducted/attended; 75 farmers registered/updated to RSBSA	<b>GF</b>	-	-	-	-	-	-	-
8000-000-3-2-03-003-001	- Conduct of Seminar on Climate-smart Corn Production	<b>OMA</b>	<b>July 1</b>	<b>July 31</b>	- 45 participants acquired the knowledge on Climate-smart Corn production	<b>GF</b>	-	74,500.00	-	74,500.00	74,500.00	-	A113-08
8000-000-3-2-03-003-002	- Distribution of IEC materials	<b>OMA</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- 500 IEC materials distributed	<b>GF</b>	-	500.00	-	500.00	500.00	-	A113-08
<b>Sub-Total (Extension Support, Education and Training Services)</b>							-	<b>75,000.00</b>	-	<b>75,000.00</b>	<b>75,000.00</b>	-	-
8000-000-3-2-03-003-003	- Provision of GMO corn seeds	<b>OMA</b>	<b>June 1</b>	<b>Dec. 31</b>	- 150 bags of GMO corn seeds provided to farmers	<b>GF</b>	-	700,000.00	-	700,000.00	700,000.00	-	A114-03
8000-000-3-2-03-003-004	- Provision of sweet corn seeds		<b>June 1</b>	<b>Dec. 31</b>	- 40 packs of Sweet Corn provided to farmers		-	400,000.00	-	400,000.00	-	-	-
8000-000-3-2-03-003-005	- Provision of fertilizers (complete/urea)		<b>June 1</b>	<b>Dec. 31</b>	- 300 bags of fertilizers provided to farmers		-	440,000.00	-	440,000.00	-	-	-
<b>Sub-Total (Production Support Services)</b>							-	<b>1,540,000.00</b>	-	<b>1,540,000.00</b>	<b>700,000.00</b>	-	-
8000-000-3-2-03-004-000	<b>4. High Value Commercial Crop (HVCC) Development Program</b>	<b>OMA</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	120 farm/field visited w/ provision of technical assistance/advice; 60 HVC production planting data gathered; 60 farmers registered/updated to RSBSA; 30 HVC field measured; 60 HVC field insured/filed notice of loss; 60 HVC farmers received Insurance cheques; 4 farmer associations meetings conducted/attended	<b>GF</b>	-	-	-	-	-	-	-
8000-000-3-2-03-004-001	- Conduct 2 days seminar related to HVC production	<b>OMA</b>	<b>Aug. 1</b>	<b>Aug. 31</b>	- 45 participants acquired the knowledge on HVC production	<b>GF</b>	-	74,500.00	-	74,500.00	74,500.00	-	A113-08
8000-000-3-2-03-004-002	- Distribution of IEC materials	<b>OMA</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- 400 IEC materials distributed		-	500.00	-	500.00	500.00	-	A113-08
<b>Sub-Total (Extension Support, Education and Training Services)</b>							-	<b>75,000.00</b>	-	<b>75,000.00</b>	-	-	-
8000-000-3-2-03-004-003	- (Orchard Establishment) Provision of fruit tree seedlings	<b>OMA</b>	<b>Feb. 1</b>	<b>June 30</b>	- 2,500 assorted seedlings (Citrus, cacao, rambutan) acquired and provided to farmers	<b>GF</b>	-	870,000.00	-	870,000.00	870,000.00	-	A114-12

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-03-004-004	- (Vegetable Production (farm level/backyard)) Provision of assorted vegetable seeds	OMA	Jan. 2	Dec. 31	- 200 cans of assorted vegetable seeds provided to farmers	GF	-	410,800.00	-	410,800.00	-	410,800.00	M114-10
8000-000-3-2-03-004-005	- (Vegetable Production (farm level/backyard)) Provision of fertilizers (complete/urea)		Jan. 2	Dec. 31	- 100 bags of fertilizers provided to farmers		-	220,000.00	-	220,000.00	-	-	-
<b>Sub-Total (Production Support Services)</b>							-	<b>1,500,800.00</b>	-	<b>1,500,800.00</b>	<b>870,000.00</b>	<b>410,800.00</b>	-
8000-000-3-2-03-005-000	<b>5. Livestock and Poultry Development Program</b>	OMA	Jan. 2	Dec. 31	200 farm/field visited w/ provision of technical assistance/advice; 12 monthly inventory of animals conducted; 312 monitoring performed for the Goat and Range Chicken project; 4 farmer meetings conducted/attended; 400 farmers registered/updated to RSBSA	GF	-	-	-	-	-	-	-
8000-000-3-2-03-005-001	- Conduct of two (2) Day Seminar on Hog Production w/ emphasize on Waste Management	OMA	April 1	June 30	- 45 participants acquired the knowledge on HVC production	GF	-	74,500.00	-	74,500.00	74,500.00	-	A113-08
8000-000-3-2-03-005-002	- Conduct of two (2) Day Seminar on Livestock/Poultry Production	OMA	July 1	Sept. 30	- 45 participants acquired the knowledge on HVC production	GF	-	74,500.00	-	74,500.00	74,500.00	-	A113-08
8000-000-3-2-03-005-003	- Distribution of IEC materials	OMA	Jan. 2	Dec. 31	- IEC materials (brochures) related on livestock and poultry production distributed	GF	-	500.00	-	500.00	500.00	-	A113-08
8000-000-3-2-03-005-004	- AEW (Provision of Other General services for monitoring)	OMA	Jan. 2	Dec. 31	- two JO for project monitoring hired; livestock and poultry PPAs implemented	GF	-	255,500.00	-	255,500.00	-	-	-
<b>Sub-Total (Extension Support, Education and Training Services)</b>							-	<b>405,000.00</b>	-	<b>405,000.00</b>	<b>149,500.00</b>	-	-
8000-000-3-2-03-005-005	- Distribution of ruminants/hog/poultry/horse(draft)	OMA	Oct. 1	Dec. 31	- 16 heifer/caraheifer distributed to farmers	GF	-	800,000.00	-	800,000.00	-	-	-
8000-000-3-2-03-005-006	- Provision of nylon net fencing to Range chicken project recipients		Oct. 1	Nov. 30	- 28 nylon net fencing acquired and distributed to identified recipients		-	168,000.00	-	168,000.00	-	-	-
<b>Sub-Total (Production Support Services)</b>							-	<b>968,000.00</b>	-	<b>968,000.00</b>	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-03-005-007	- Provide dewormer, vitamins, antibiotics, etc.	OMA	Jan. 2	Dec. 31	- 5,000 more animals provided with dewormer, vitamins, antibiotics, etc.	GF	-	483,000.00	-	483,000.00	-	-	-
8000-000-3-2-03-005-008	- Dog Rabies vaccination	OMA	March 1	June 30	- 3,000 dogs vaccinated	GF	-	330,000.00	-	330,000.00	-	-	-
<b>Sub-Total (Animal Health Services)</b>							-	<b>813,000.00</b>	-	<b>813,000.00</b>	-	-	-
8000-000-3-2-03-006-000	<b>6. Fisheries Development Program</b>	OMA	Jan. 2	Dec. 31	48 coastal visit and surveillance performed; 12 monthly fish catch data gathered; 3 Fisherfolk Associations organized; NFRS/RSBSA registered	GF	-	-	-	-	-	-	-
8000-000-3-2-03-006-001	- Conduct two (2) days seminar related to fisheries production	OMA	Aug. 1	Aug. 31	- 45 participants attended fisheries related seminar	GF	-	74,500.00	-	74,500.00	-	-	-
8000-000-3-2-03-006-002	- Distribution of IEC materials	OMA	Jan. 2	Dec. 31	- 500 pcs of brochures distributed	GF	-	500.00	-	500.00	-	-	-
<b>Sub-Total (Extension Support, Education and Training Services)</b>							-	<b>75,000.00</b>	-	<b>75,000.00</b>	-	-	-
8000-000-3-2-03-006-003	- (Fish Capture) Distribution of gasoline engines	OMA	July 1	Sept. 30	- 20 gasoline engine distributed	GF	-	200,000.00	-	200,000.00	-	-	-
8000-000-3-2-03-006-004	- (Fish Capture) Distribution of fishing gears				- 30 fishing gears distributed		-	450,000.00	-	450,000.00	-	-	-
8000-000-3-2-03-006-005	- (Fish Culture) Provision of fingerlings to backyard fishponds	OMA	April 1	June 30	- 10,000 fingerlings provided	GF	-	100,000.00	-	100,000.00	-	-	-
8000-000-3-2-03-006-006	- Provision of fertilizers to backyard fishponds	OMA	April 1	June 30	- 20 bags fertilizers provided	GF	-	44,000.00	-	44,000.00	-	-	-
<b>Sub-Total (Production Support Services)</b>							-	<b>794,000.00</b>	-	<b>794,000.00</b>	-	-	-
8000-000-3-2-03-006-007	- Conduct routinary seaborne patrol (Fuels)	OMA	Jan. 2	Dec. 31	- 96 routinary seaborne patrol conducted; Fuels for patrol boat provided	GF	-	153,600.00	-	153,600.00	-	-	-
8000-000-3-2-03-006-008	- Repair and maintenance of Patrol Boat				- 2 Patrol boats repaired; 4 Quarterly Change Oil performed; 2 Lubrications performed		-	244,000.00	-	244,000.00	-	-	-
8000-000-3-2-03-006-009	- FLET Leader - Provision of Other General Services				- 1 JO (FLET T. Leader) employed		-	127,750.00	-	127,750.00	-	-	-
<b>Sub-Total (Regulatory Services/Fishery Law Enforcement)</b>							-	<b>525,350.00</b>	-	<b>525,350.00</b>	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-03-006-010	- Routine repair and maintenance of 10 MPAs	OMA	Jan. 2	Dec. 31	- 2FS, 1MRA& 7AR repaired and maintained	GF	-	440,000.00	-	440,000.00	-	-	-
8000-000-3-2-03-006-011	- Conduct routine inspection of MPAs (Fuels)	OMA	Jan. 2	Dec. 31	- 10 routine inspection conducted; Fuels for patrol boat	GF	-	16,000.00	-	16,000.00	-	-	-
<b>Sub-Total (Coastal Resource Management)</b>							-	<b>456,000.00</b>	-	<b>456,000.00</b>	-	-	-
8000-000-3-2-03-007-000	<b>7. Organic Agriculture Development Program</b>	OMA	Jan. 2	Dec. 31	24MT soil ameliorant produced; market waste processed	GF	-	-	-	-	-	-	-
8000-000-3-2-03-007-001	- Operation and maintenance of Rotary Composter (including electricity expenses)	OMA	Jan. 2	Dec. 31	- 1 Rotary composter energized and operated; Spareparts purchased; 4 quarterly change oil performed; 6 monthly lubrications performed	GF	-	58,240.00	-	58,240.00	-	-	-
8000-000-3-2-03-007-002	- Operation and maintenance of Shredding Machine	OMA	Jan. 2	Dec. 31	- 1 Shredding machine operated; 6 change oil performed; 6 monthly lubrications performed	GF	-	24,360.00	-	24,360.00	-	-	-
8000-000-3-2-03-007-003	- Purchase of basic tools/equipments	OMA	Jan. 2	Dec. 31	- 2 heavy duty wheelbarrow purchased; 2 good quality shovel purchased; 2 good quality sprinkler purchased; 1 fine wire mesh purchased, 1mx2m	GF	-	11,900.00	-	11,900.00	-	-	-
8000-000-3-2-03-007-004	- Provision of other general services (Manpower for operation and maintenance)	OMA	Jan. 2	Dec. 31	- Two (2) Manpower needed for the operation and maintenance of machineries and equipment provided	GF	-	255,500.00	-	255,500.00	-	-	-
8000-000-3-2-03-008-000	<b>8. Meat Inspection Services</b>	OMA	Jan. 2	Dec. 31	1,500 Meat Inspection Certificates issued; Ante Mortem conducted for 6,000 trucks of Chicken; Post Mortem conducted for 6 million Dressed chicken; Ante and Post Mortem conducted for 3,600 heads of Hogs ; Ante and Post Mortem conducted for 384 heads of large ruminants	GF	-	-	-	-	-	-	-
8000-000-3-2-03-008-001	- Provision of other general services	OMA	Jan. 2	Dec. 31	- meat inspection services provided; additional manpower One (1) JO provided	GF	-	127,750.00	-	127,750.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-03-009-000	<b>9. Farm Mechanization Program</b>	OMA	Jan. 2	Dec. 31	100 hectares of rice/corn fields served; vegetable gardens served; 100 ha farm field prepared	GF	-	-	-	-	-	-	-
8000-000-3-2-03-009-001	- Repair and maintenance of 4WD tractors and Multi-tilling machines	OMA	Jan. 2	Dec. 31	- Spareparts purchased; 12 monthly change oil performed; 12 lubrications performed	GF	-	124,000.00	-	124,000.00	-	-	-
8000-000-3-2-03-009-001	- Farm Tractor Operator (Other General Services)				- Operation and maintenance of farm tractor provided; one (1) farm tractor operator (10)		-	127,750.00	-	127,750.00	-	-	-
<b>Sub-Total (Farm Tractor Services)</b>								<b>251,750.00</b>		<b>251,750.00</b>			
8000-000-3-2-03-010-000	<b>10. Institutional Development Program</b>	OMA	Jan. 2	Dec. 31	MFARMC meetings conducted; MFARMC Election; MAFC Reactivated; MAFC meetings conducted	GF	-	-	-	-	-	-	-
8000-000-3-2-03-010-001	- Conduct of MFARMC Election	OMA	Jan. 2	March 31	- 50 participants attended the MFARMC; MFARMC Officers elected	GF	-	44,000.00	-	44,000.00	-	-	-
8000-000-3-2-03-010-002	- MFARMC Quarterly Meetings	OMA	Jan. 2	Dec. 31	- 30 participants attended the MFARMC quarterly meetings	GF	-	12,000.00	-	12,000.00	-	-	-
8000-000-3-2-03-010-003	- MAFC Reactivation/Election	OMA	Jan. 2	March 31	- 50 participants attended; MAFC Reactivated/Reorganized	GF	-	44,000.00	-	44,000.00	-	-	-
8000-000-3-2-03-010-004	- MAFC Quarterly Meetings	OMA	Jan. 2	Dec. 31	- 30 participants attended the MFARMC quarterly meetings	GF	-	12,000.00	-	12,000.00	-	-	-
<b>Sub-Total (Municipal Agricultural and Fisheries Council (MAFC) &amp; Municipal Fisheries and Aquatic Resources Management Council (MFARMC))</b>								<b>112,000.00</b>		<b>112,000.00</b>			
8000-000-3-2-03-011-000	<b>11. Operation and Maintenance of the Municipal Slaughterhouse</b>	OMA	Jan. 2	Dec. 31	Municipal slaughterhouse operational and maintained	GF	-	-	-	-	-	-	-
8000-000-3-2-03-011-001	- Repair and maintenance of slaughterhouse equipments	OMA	Jan. 2	Dec. 31	- equipments in the municipal slaughterhouse repaired and maintained	GF	-	100,000.00	-	100,000.00	-	-	-
8000-000-3-2-03-011-002	- Boiler operation (supplies & materials for boiler fuel)	OMA	Jan. 2	Dec. 31	- Boiler fuel (rice hull/coconut husk) supplied; boiler operational	GF	-	144,000.00	-	144,000.00	-	-	-
8000-000-3-2-03-011-003	- Wastewater treatment supplies	OMA	Jan. 2	Dec. 31	- Chemicals for wastewater treatment acquired/provided	GF	-	60,000.00	-	60,000.00	-	-	-



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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-03-011-004	- Provision of Other General Services for slaughterhouse (utility worker & Boiler operator)	OMA	Jan. 2	Dec. 31	- other general services - 2 JO (utility worker & boiler operator) for the operation of the municipal slaughterhouse provided	GF	-	255,500.00	-	255,500.00	-	-	-
8000-000-3-2-03-011-005	- Procurement of Meat van	OMA	Jan. 2	Dec. 31	- 1 unit Meat van procured	GF	-	-	2,000,000.00	2,000,000.00	-	-	-
8000-000-3-2-03-012-000	<b>12. Municipal Nursery/Demonstration Area Operation</b>	OMA	Jan. 2	Dec. 31	1 Mun Nursery operated and maintained; 1 Utility worker	GF	-	-	-	-	-	-	-
8000-000-3-2-03-012-001	- Conduct 2 batches of Backyard Vegetable production seminar to households	OMA	Jan. 2	March 31	- 2 season-long seminars conducted; Graduation and harvest day conducted	GF	-	62,000.00	-	62,000.00	-	-	-
8000-000-3-2-03-012-002	- Conduct Vegetable production demo	OMA	Jan. 2	Dec. 31	- 2 vegetable production demo performed;	GF	-	58,000.00	-	58,000.00	58,000.00	-	A113-03
8000-000-3-2-03-012-003	- Conduct of Monthly grasscutting (fuel)	OMA	Jan. 2	Dec. 31	- 12 monthly grasscutting performed (fuels provided); 4 quarterly change oil performed	GF	-	8,000.00	-	8,000.00	8,000.00	-	A113-03
8000-000-3-2-03-012-004	- Monthly grasscutting w/in the vicinity of the facility	OMA	Jan. 2	Dec. 31	- 12 monthly grasscutting performed; 4 quarterly change oil performed	GF	-	8,000.00	-	8,000.00	-	-	-
8000-000-3-2-03-012-005	- Repair and Maintenance of micro-irrigation	OMA	Jan. 2	Dec. 31	- Micro-irrigation repaired and maintained	GF	-	20,000.00	-	20,000.00	-	-	-
8000-000-3-2-03-012-006	- Provision of other general services (Facility maintenance worker- Job Order)	OMA	Jan. 2	Dec. 31	- Other general services for the operation of the municipal nursery/demonstration area provided (1 job order)	GF	-	127,750.00	-	127,750.00	-	-	-
8000-000-3-2-03-012-007	- Fabrication and installation of signages	OMA	Jan. 2	March 31	- 1 signage fabricated and installed	GF	-	10,000.00	-	10,000.00	-	-	-
8000-000-3-2-03-013-000	<b>13. Operation of OMA Warehouse and other facilities</b>	OMA	Jan. 2	Dec. 31	OMA warehouse and other facilities operational	GF	-	-	-	-	-	-	-
8000-000-3-2-03-013-001	- Repair and Maintenance of OMA Warehouse	OMA	Jan. 2	Dec. 31	OMA Warehouse repaired and maintained	GF	-	50,000.00	-	50,000.00	-	-	-
8000-000-3-2-03-013-002	- Purchase of plastic pallets (for warehouse)	OMA	Jan. 2	Dec. 31	- 10 pcs plastic pallet purchased	GF	-	50,000.00	-	50,000.00	-	-	-
<b>Total (OMA)</b>							<b>6,977,072.96</b>	<b>15,271,750.00</b>	<b>4,250,000.00</b>	<b>26,498,822.96</b>	<b>2,730,500.00</b>	<b>410,800.00</b>	<b>-</b>

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>Municipal Environment and Natural Resources Office (MENRO)</b>													
8000-000-3-2-04-001-000	<b>1. General Administration-</b> Maintain, protect and preserve forest areas; control land, sea and air pollution; preserve the environment and natural resources	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Forest area, land, water and the environment & natural resources protected and preserved, pollution minimized.	<b>GF</b>	1,988,951.49	495,000.00	150,000.00	2,633,951.49	-	-	-
8000-000-3-2-04-002-000	<b>2. Ecological Solid Waste Management Program and Services</b>												
8000-000-3-2-04-002-001	- Trainings/Seminars for ESWM Plan for Barangays & Stakeholders	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- seminar/workshop on the ESWM plan conducted; barangays and stakeholders concerned trained on the ESWM Plan formulation (Training Expenses provided)	<b>GF</b>	-	200,000.00	-	200,000.00	-	200,000.00	M323-01
8000-000-3-2-04-002-002	- Search for Model Barangay/School Implementing Ecological Solid Waste Management	<b>MENRO</b>	<b>Oct. 1</b>	<b>Dec. 31</b>	- Search/Contest of the model barangay/school on the implementation of ESWM Act of 2000 (waste segregation at source) conducted (Prizes, Other professional services, representation expenses, Supplies & Materials provided)	<b>GF</b>	-	550,550.00	-	550,550.00	-	-	-
8000-000-3-2-04-002-003	- Provision of ESWM Services (Other General Services - Eco Person)	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Eco persons provided to all barangays for the implementation of ESWM (segregation at source)	<b>GF</b>	-	1,260,000.00	-	1,260,000.00	-	-	-
8000-000-3-2-04-002-004	- Provision of ESWM Services (Other General Services - Garbage Collector)	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Garbage collectors provided to efficiently delivers the implementation of ecological solid waste management in the locality	<b>GF</b>	-	1,512,000.00	-	1,512,000.00	-	-	-
8000-000-3-2-04-003-000	<b>3. Environmental Management Program</b>												
8000-000-3-2-04-003-001	- Deputation of Mining Enforcers (by the MGB)	<b>MENRO</b>	<b>Oct. 1</b>	<b>Dec. 31</b>	- Local mining enforcer deputized by the MGB (Two-days deputation activity conducted); Representation expense, materials and other professional services provided	<b>GF</b>	-	68,000.00	-	68,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-04-003-002	- WAQMA (Water Quality Monitoring Areas)	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Regulation and monitoring of water quality of the bodies of water of the municipality conducted; Quarterly meeting conducted (Representation expenses provided)	<b>GF</b>	-	74,000.00	-	74,000.00	-	-	-
8000-000-3-2-04-003-003	- MRFC-MMT SAG Inspection	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Regulation and monitoring of SAG operations in the municipality conducted; Quarterly inspection conducted (Representation expenses provided)	<b>GF</b>	-	33,000.00	-	33,000.00	-	-	-
8000-000-3-2-04-003-004	- Maintenance of Communal Forest	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Communal forest in the locality maintained;	<b>GF</b>	-	109,900.00	-	109,900.00	109,900.00	-	A313-01
8000-000-3-2-04-003-005	- Tree Planting Activity	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Tree planting activity conducted to rehabilitate/restore denuded forest area of the municipality (Materials for tree planting and representation expenses provided)	<b>GF</b>	-	100,000.00	-	100,000.00	-	100,000.00	M314-01
8000-000-3-2-04-003-006	- Environmental Management Services (Other general services-SAG Checkers)	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Environmental services (SAG monitoring and checking, industrial inspection and monitoring) to efficiently and effectively delivers environmental management PPAs provided	<b>GF</b>	-	882,000.00	-	882,000.00	-	-	-
8000-000-3-2-04-003-007	- Acquisition of Two (2) units motorcycle	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Two (2) units motorcycle for the implementation of different environmental management and protection program acquired	<b>GF</b>	-	-	200,000.00	200,000.00	-	-	-
8000-000-3-2-04-004-000	<b>4. Inland Waters Protection and Management Program</b>												
8000-000-3-2-04-004-001	- River clean-up activity	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- activities to improve the water quality of rivers in the municipality conducted (materials and representation expenses provided)	<b>GF</b>	-	50,000.00	-	50,000.00	-	-	-
8000-000-3-2-04-004-002	- Installation of trash traps	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- trash traps installed in identified areas along bridges	<b>GF</b>	-	100,000.00	-	100,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-04-004-003	- Wetland rehabilitation and clean-up activity	MENRO	Jan. 2	Dec. 31	- rehabilitation and clean-up activity conducted (materials and representation expenses provided)	GF	-	50,000.00	-	50,000.00	-	50,000.00	M314-02
8000-000-3-2-04-005-000	<b>5. Forest/Watershed Protection and Management Program</b>												
8000-000-3-2-04-005-001	- Purchase of endemic tree seedlings	MENRO	Jan. 2	July 31	- endemic/indigenous tree seedlings purchased or acquired	GF	-	275,000.00	-	275,000.00	-	-	-
8000-000-3-2-04-005-002	- Maintenance of planted endemic tree seedlings	MENRO	Jan. 2	Dec. 31	- area identified for reforestation maintained to ensure high percentage of growth	GF	-	55,000.00	-	55,000.00	-	-	-
8000-000-3-2-04-005-003	- Construction/Acquisition/Installation of Two (2) units Collapsible Greenhouse/Semi-portable greenhouse	MENRO	Jan. 2	July 31	- Two (2) units Collapsible Greenhouse/portable greenhouse acquired/installed	GF	-	-	200,000.00	200,000.00	-	-	-
8000-000-3-2-04-006-000	<b>6. Integrated Coastal Management Program (Coastal Protection and Management Program )</b>												
8000-000-3-2-04-006-001	- Purchase of mangrove propagules	MENRO	Jan. 2	July 31	- various mangrove propagules acquired	GF	-	225,500.00	-	225,500.00	-	-	-
8000-000-3-2-04-006-002	- Maintenance of planted mangroves	MENRO	Jan. 2	Dec. 31	- planted mangroves maintained to ensure high percentage of growth; Mangrove planted in identified plantation area (Seguinon & Damula-an)	GF	-	55,000.00	-	55,000.00	-	55,000.00	M314-07
8000-000-3-2-04-006-003	- Coastal clean-up activity	MENRO	Jan. 2	Dec. 31	- cleanliness of coastal area of the municipality maintained and water quality improved	GF	-	50,000.00	-	50,000.00	-	-	-
<b>Total (MENRO)</b>							<b>1,988,951.49</b>	<b>6,144,950.00</b>	<b>550,000.00</b>	<b>8,683,901.49</b>	<b>109,900.00</b>	<b>405,000.00</b>	-
<b>Municipal Engineer's Office (MEO)</b>													
8000-000-3-1-10-001-000	<b>1. General Administration -</b> Construction, Maintenance and Improvements of various LGU infrastructure projects	MEO	Jan. 2	Dec. 31	LGU infrastructure and support facilities constructed, improved and maintained	GF	14,064,634.03	1,627,128.00	760,000.00	16,451,762.03	-	-	-
8000-000-3-1-10-001-001	- Fuel, oil & Lubricants expenses				Fuels, oils, lubricants for the operation & maintenance of LGU motor vehicles provided		-	6,000,000.00	-	6,000,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-10-001-002	- Chemical and Filtering Supplies	MEO/AMWSS	Jan. 2	Dec. 31	Chemical & Filtering supplies acquired (water supply system)	GF	-	2,509,000.00	-	2,509,000.00	-	-	-
8000-000-3-1-10-002-000	<b>2. Repair and Maintenance- Infrastructure Assets</b>												
8000-000-3-1-10-002-001	- Electrification, Power and Energy Structure (Power Supply System)	MEO	Jan. 2	Dec. 31	- Illumination facilities maintained and functional	GF	-	1,581,400.00	-	1,581,400.00	-	-	-
8000-000-3-1-10-002-002	- Road Networks (Mun. Streets)				- Road networks (municipal streets) repaired, maintained and in good condition		-	1,272,500.00	-	1,272,500.00	1,272,500.00	-	A634-06
8000-000-3-1-10-002-003	- Parks, Plazas and Monuments				- existing parks, plazas and other monuments repaired/maintained		-	723,900.00	-	723,900.00	-	-	-
8000-000-3-1-10-002-004	- Water Supply Systems				- Water Supply System repaired and maintained		-	1,150,000.00	-	1,150,000.00	1,150,000.00	-	A224-02
8000-000-3-1-10-003-000	<b>3. Repair and Maintenance- Other Infrastructure Assets</b>												
8000-000-3-1-10-003-001	- Multi-purpose PUV terminal building	MEO	Jan. 2	Dec. 31	- multi-purpose terminal building repaired & maintained	GF	-	1,495,380.00	-	1,495,380.00	-	-	-
8000-000-3-1-10-003-002	- ABC training and development center				- ABC training & development center repaired & maintained		-	383,795.00	-	383,795.00	-	-	-
8000-000-3-1-10-003-003	- Municipal overpass				- municipal overpass repaired and maintained		-	100,000.00	-	100,000.00	-	-	-
8000-000-3-1-10-003-004	- Tourist Facility (SMR and Ecolodge)				- tourist facilities in SMR repaired & improved		-	1,107,520.00	-	1,107,520.00	1,107,520.00	-	A514-03
8000-000-3-1-10-004-000	<b>4. Repair and Maintenance - Buildings and Other Structure</b>												
8000-000-3-1-10-004-001	- Office Building (Municipal Building)	MEO	Jan. 2	Dec. 31	- Municipal buildings repaired & maintained	GF	-	1,209,900.00	-	1,209,900.00	-	-	-
8000-000-3-1-10-004-002	- Market Buildings				- market buildings repaired & maintained		-	2,237,020.00	-	2,237,020.00	2,237,020.00	-	A514-03
8000-000-3-1-10-004-003	- Slaughterhouse				- Slaughterhouse repaired & maintained		-	182,750.00	-	182,750.00	182,750.00	-	A514-03
8000-000-3-1-10-004-004	- DA Warehouse and info center cum				- DA Warehouse and info center cum repaired & maintained		-	300,000.00	-	300,000.00	-	-	-
8000-000-3-1-10-004-005	- School Building (National Child Care Development Center)				- School building (National Child Care Development Center) repaired and maintained		-	187,285.00	-	187,285.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-10-004-006	- Senior Citizens Building	MEO	Jan. 2	Dec. 31	- Senior Citizens building in barangay Poblacion repaired and maintained	GF	-	210,000.00	-	210,000.00	-	-	-
8000-000-3-1-10-005-000	<b>5. Repair and Maintenance Office equipment (MEO &amp; BAC); IT Equipment (MEO &amp; BAC); Furnitures &amp; Fixtures (MEO &amp; BAC)</b>	MEO	Jan. 2	Dec. 31	- Office equipment & IT equipment repaired and maintained	GF	-	420,000.00	-	420,000.00	-	-	-
8000-000-3-1-10-006-000	<b>6. Repair and Maintenance Construction and Heavy Equipment</b>	MEO	Jan. 2	Dec. 31	- Construction and Heavy equipment repaired and maintained	GF	-	4,749,500.00	-	4,749,500.00	-	-	-
8000-000-3-1-10-007-000	<b>7. Repair and Maintenance Motor Vehicles/Other Transportation Equipment</b>	MEO	Jan. 2	Dec. 31	- motor vehicles & other transportation equipment repaired and maintained	GF	-	4,492,950.00	-	4,492,950.00	-	-	-
8000-000-3-1-10-008-000	<b>8. Relocation of Solar LED Lights from public market to San Pedro street and Port</b>	MEO	Jan. 2	Dec. 31	- 8 units lamp posts relocated at San Pedro St. and Port	GF	-	-	200,000.00	200,000.00	-	-	-
8000-000-3-1-10-009-000	<b>9. Improvement of Slaughterhouse</b>	MEO	Jan. 2	Dec. 31	- municipal slaughterhouse improved	GF	-	-	600,000.00	600,000.00	-	-	-
8000-000-3-1-10-010-000	<b>10. Installation of Glass door at ABC ABC training and development center</b>	MEO	Jan. 2	Dec. 31	- glass door at ABC training and development center installed	GF	-	-	50,000.00	50,000.00	-	-	-
<b>TOTAL (MEO)</b>							<b>14,064,634.03</b>	<b>31,940,028.00</b>	<b>1,610,000.00</b>	<b>47,614,662.03</b>	<b>5,949,790.00</b>	-	-
<b>Municipal Cooperative and Development Office (MCDO)</b>													
8000-000-3-3-01-001-000	<b>1. General Administration- Conduct capability building and livelihood skills development to cooperatives and other organizations</b>	MCDO	Jan. 2	Dec. 31	Livelihood, skills & development capability building and training/seminar activities provided to target cooperatives & organization.	GF	944,019.26	270,000.00	-	1,214,019.26	-	-	-
8000-000-3-3-01-001-001	- Training for Cooperative Association		July 1	Dec. 31	- training/seminar for cooperative association conducted		-	51,000.00	-	51,000.00	-	-	-
<b>Total (MCDO)</b>							<b>944,019.26</b>	<b>321,000.00</b>	<b>-</b>	<b>1,265,019.26</b>	-	-	-
<b>ECONOMIC ENTERPRISES</b>													

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>Albuera Municipal Waterworks System (AMWSS)</b>													
8000-000-3-3-01-001-000	<b>1. General Administration - Management and operation of waterwork system</b>	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Provided potable drinking water to household/consumers	<b>GF</b>	2,127,561.32	390,928.00	100,000.00	2,618,489.32	-	-	-
8000-000-3-3-01-001-001	- Fuel, oil & Lubricants expenses				- Fuels, oil & lubricants for AMWSS operations provided		-	314,816.00	-	314,816.00	-	-	-
8000-000-3-3-01-001-002	- Electricity Expenses				- Electricity for AMWSS buildings and other water system infrastructure		-	819,221.36	-	819,221.36	-	-	-
8000-000-3-3-01-001-004	- Provision of Other General Services				- Waterwork services provided		-	3,200,000.00	-	3,200,000.00	-	-	-
8000-000-3-3-01-002-000	<b>2. Repair and Maintenance - Infrastructure Assets</b>												
8000-000-3-3-01-002-001	- Power Supply System	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- power supply system repaired and maintained	<b>GF</b>	-	20,000.00	-	20,000.00			
8000-000-3-3-01-003-000	<b>3. Repair and Maintenance - Machinery and Equipment</b>												
8000-000-3-3-01-003-001	- Office equipment, ICT equipment, Other machineries and equipment & communication equipment	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Office equipment, ICT equipment, Other machineries and equipment & communication equipment repaired and maintained	<b>GF</b>	-	80,000.00	-	80,000.00	-	-	-
8000-000-3-3-01-004-000	<b>4. Repair and Maintenance - Transportation Equipment</b>												
8000-000-3-3-01-004-001	- Motor Vehicles	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- motor vehicles & other transportation equipment repaired and maintained	<b>GF</b>		50,000.00		50,000.00			
8000-000-3-3-01-005-000	<b>5. Acquisition of metering/ chlorinator pump</b>	<b>AMWSS</b>	<b>Jan. 2</b>	<b>March 31</b>	Metering/ chlorinator pump acquired	<b>GF</b>	-	-	100,000.00	100,000.00	-	-	-
<b>Total (AMWSS)</b>							<b>2,127,561.32</b>	<b>4,874,965.36</b>	<b>200,000.00</b>	<b>7,202,526.68</b>	-	-	-
<b>Market Operations</b>													
8000-000-3-3-01-001-000	<b>1. Operation of Public Market</b>	<b>Mayor's Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Revenues from stallholders and bussiness establishment collected	<b>GF</b>	2,037,235.62	-	-	2,037,235.62	-	-	-
8000-000-3-3-01-001-001	- Provision of Other General Services (3 JOs)	<b>Mayor's Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- basic services provided	<b>GF</b>	-	520,000.00	-	520,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>Total (SMR)</b>							<b>2,037,235.62</b>	<b>520,000.00</b>	<b>-</b>	<b>2,557,235.62</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sibugay Mountain Resort (SMR) Operation</b>													
8000-000-3-3-01-001-000	<b>1. Operation of Sibugay Mountain Resort</b>	<b>SMR</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Local tourism promoted and improved revenue collection enhancing livelihood opportunities	<b>GF</b>	500,274.58	584,725.42	150,000.00	1,235,000.00	-	-	-
8000-000-3-3-01-001-001	- Fuel, oil & Lubricants expenses	<b>SMR</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	fuels, oils, lubricants provided	<b>GF</b>	-	40,000.00	-	40,000.00	-	-	-
8000-000-3-3-01-002-000	<b>2. Improvement of Tourist Facilities</b>	<b>SMR</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- tourist facilities in SMR repaired & improved	<b>GF</b>	-	-	200,000.00	200,000.00	-	-	-
8000-000-3-3-01-003-000	<b>3. Installation of Power Supply System</b>	<b>SMR</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- power supply system installed	<b>GF</b>	-	-	300,000.00	300,000.00	-	-	-
8000-000-3-3-01-004-000	<b>4. Acquisition of Motor Vehicle (One (1) unit motorcycle)</b>	<b>SMR</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- one (1) unit motorcycle acquired	<b>GF</b>	-	-	100,000.00	100,000.00	-	-	-
<b>Total (SMR)</b>							<b>500,274.58</b>	<b>624,725.42</b>	<b>750,000.00</b>	<b>1,875,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUB-TOTAL ECONOMIC SERVICES</b>							<b>28,639,749.26</b>	<b>59,697,418.78</b>	<b>7,360,000.00</b>	<b>95,697,168.04</b>	<b>8,790,190.00</b>	<b>815,800.00</b>	<b>-</b>
<b>TOTAL</b>							<b>133,673,202.65</b>	<b>163,674,138.14</b>	<b>23,218,300.00</b>	<b>320,565,640.79</b>	<b>15,970,690.00</b>	<b>815,800.00</b>	<b>-</b>

*Karlagenciano*  
ENGR. KARLA A. GENCIANOS, EnP

MPDC

Date: September 26, 2024

*Maria Gemma M. Samson*  
MARIA GEMMA M. SAMSON

Municipal Budget Officer

Date: September 26, 2024

*Sixto B. Dela Victoria*  
SIXTO B. DELA VICTORIA

Municipal Mayor

Date: September 26, 2024



C.Y. 2025 ANNUAL INVESTMENT PROGRAM  
**20% DEVELOPMENT FUND**

**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)**

**By Program/Project/Activity by Sector**

**20% DEVELOPMENT FUND**

**ALBUERA, LEYTE**

**Php: 55,418,995.60**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>3000</b>	<b>SOCIAL DEVELOPMENT</b>												
3000-400-3-1-10-001-000	1. Concreting of barangay road Sitio Canlalin Poblacion	MEO	Jan. 2	Dec. 31	5 meters width x 210 linear meters x 0.20 meter thick barangay road concreted	20% D.F	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-	A634-04
3000-400-3-1-10-002-000	2. Installation of Solar Lights at Brgy. Poblacion Highway	MEO	Jan. 2	Dec.31	installed 25 units Solar LED streetlights	20% D.F	-	-	1,800,000.00	1,800,000.00	-	1,800,000.00	M611-03
3000-400-3-1-10-003-000	3. Improvement of Municipal Stage and Library Building	MEO	Jan. 2	Dec.31	Municipal Stage and Library improved and functional	20% D.F	-	-	15,000,000.00	15,000,000.00	-	-	-
<b>8000</b>	<b>ECONOMIC DEVELOPMENT</b>												
8000-000-3-1-07-001-000	1. Debt servicing for water supply system loan from Land Bank of the Philippines	MAO	Jan. 2	Dec. 31	loan ammortization paid to LBP in quarterly basis as scheduled	20% D.F	-	10,000,000.00	-	10,000,000.00	-	-	-
8000-000-3-1-10-002-000	2. Construction of Perimeter Fence at Bgry. San Pedro	MEO	Jan. 2	Aug. 31	280.5 linear meter x 3 meters hieght perimeter fence with 114.42 linear meters retaining wall constructed	20% D.F	-	-	4,500,000.00	4,500,000.00	-	-	-
8000-000-3-3-00-003-000	3. Improvement of Water Supply System Level III												
8000-000-3-3-00-003-001	- Construction of footbridge (along river for transmission pipelines)	MEO/ AMWSS	Jan. 2	Dec. 31	Footbridge along the river for transmission pipelines constructed; elevation survey of the area included	20% D.F	-	-	1,350,000.00	1,350,000.00	1,350,000.00	-	A214-02
8000-000-3-3-00-003-002	- Construction of Guardhouse	MEO/ AMWSS	Jan. 2	Dec. 31	One (1) unit guardhouse constructed	20% D.F	-	-	700,000.00	700,000.00	700,000.00	-	A214-02

9000	ENVIRONMENTAL MANAGEMENT												
9000-000-3-01-10-001-000	1. Construction of Flood Control Dike at Benolho Sanitary Landfill	MEO	Jan. 2	Dec. 31	326 linear meters x 3.39 meters hieght flood control dike constructed	20% D.F	-	-	12,068,995.60	12,068,995.60	12,068,995.60	-	A224-02
9000-000-3-01-10-002-000	2. Construction of Drainage canal with Perimeter Fence at Motorpool extension	MEO	Jan. 2	Dec. 31	59.7 linear meters drainage canal and 57.56 linear meters perimeter fence constructed	20% D.F	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-	A224-01
<b>TOTAL</b>							-	<b>10,000,000.00</b>	<b>45,418,995.60</b>	<b>55,418,995.60</b>	<b>24,118,995.60</b>	<b>1,800,000.00</b>	-

*agenciano*  
ENGR. KARLA A. GENCIANOS, EnP  
 MPDC  
 Date: September 26, 2024

*SN*  
MARIA GEMMA M. SAMSON  
 Municipal Budget Officer  
 Date: September 26, 2024

*SIXTO B. DELA VICTORIA*  
SIXTO B. DELA VICTORIA  
 Municipal Mayor  
 Date: September 26, 2024

C.Y. 2025 ANNUAL INVESTMENT PROGRAM  
**5% MDRRM FUND**


**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)**  
**By Program/Project/Activity by Sector**  
**5% DISASTER RISK REDUCTION AND MANAGEMENT FUND**  
**ALBUERA, LEYTE**


Php: 15,775,758.90


AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>1.0 PREVENTION AND MITIGATION</b>													
9000-000-3-3-01-001-000	1. Conduct of coastal area risk and vulnerability assessment survey and database development	<b>MDRRMO</b>	June 1	Aug. 31	All coastal areas surveyed/assist for risk and vulnerability; All data consolidated and inputed in a database for easier access	<b>5% MDDR MF</b>	—	549,040.00	—	549,040.00	549,040.00	—	A422-01
9000-000-3-3-01-002-000	2. Conduct of Information & Education Campaign (IEC) and/or seminar on climate change awareness and disaster risks preparedness and purchase of IEC Materials	<b>MDRRMO</b>	July 1	July 31	IEC and/or seminars on climate change awareness and disaster risks preparedness conducted and IEC materials purchased	<b>5% MDDR MF</b>	—	19,200.00	—	19,200.00	19,200.00	—	A423-02
<b>2.0 PREPAREDNESS</b>													
9000-000-3-3-01-003-000	1. Conduct trainings on Disaster Preparedness and Response, Search, Rescue and Retrieval Operations												
9000-000-3-3-01-003-001	- Basic fire fighting for Brgy. Tanods, Brgy. Electricians	<b>MDRRMO</b>	March 1	March 31	One (1) day Basic fire fighting training for 50 Brgy. Tanods/Electricians/Volunteers conducted	<b>5% MDDR MF</b>	—	48,000.00	—	48,000.00	48,000.00	—	A423-03
9000-000-3-3-01-003-002	- Conduct Advance Mountain Search and Rescue (MoSAR) Training		June 1	June 30	Five (5) days advance Mountain Search and Rescue training conducted		—	435,000.00	—	435,000.00	435,000.00	—	A423-03
9000-000-3-3-01-003-003	- Conduct Advance Water Search and Rescue (WaSAR) Training		June 1	June 30	Five (5) days advance Water Search and Rescue training conducted		—	435,000.00	—	435,000.00	435,000.00	—	A423-03
9000-000-3-3-01-003-004	- Conduct of skills training on Basic Life Support (BLS) and Standard First Aid (SFA)		Sept. 1	Sept. 31	Five (5) days skills training on Basic Life Support (BLS) and Standard First Aid (SFA) conducted		—	511,000.00	—	511,000.00	—	—	—

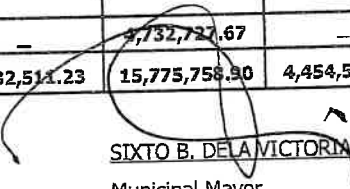
9000-000-3-3-01-003-005	- Conduct of Rapid Damage Assessment and Needs Analysis		Sept. 1	Sept. 31	Four (4) days Rapid Damage Assessment and Needs Analysis Training conducted	5% MDDR MF	-	435,000.00	-	435,000.00	435,000.00	-	A423-03
9000-000-3-3-01-003-006	- Conduct of drills and simulation exercise for earthquake/other man-made and natural disasters	MDRRMO	Jan.2	Dec. 31	earthquake/other man-made & natural disaster drills conducted to 5 schools/barangays	5% MDDR MF	-	155,000.00	-	155,000.00	155,000.00	-	A423-03
9000-000-3-3-01-003-007	- Conduct of Camp Evacuation Management Training	MDRRMO	Jan. 2	Dec: 31	Camp Evacuation Management Training conducted	5% MDDR MF	-	155,000.00	-	155,000.00	155,000.00	-	A423-03
9000-000-3-3-01-003-008	- Conduct of Basic Incident Command System (Level I) Training	MDRRMO	Jan. 2	Dec. 31	Basic Incident Command System (Level I) Training conducted	5% MDDR MF	-	435,000.00	-	435,000.00	435,000.00	-	A423-03
9000-000-3-3-01-004-000	2. Updating of Municipal Disaster Risk Reduction and Management (MDRRM) Plan	MPDO	March 1	March 31	3 days seminar-workshop for the updating of the Municipal Disaster Risk Reduction and Management (MDRRM) Plan	5% MDDR MF	-	150,000.00	-	150,000.00	150,000.00	-	A421-01
9000-000-3-3-01-005-000	3. Preparation of Municipal Drainage/Sewerage Plan	MPDO	March 1	March 31	Municipal drainage/sewerage plan prepared	5% MDDR MF	-	155,000.00	-	155,000.00	155,000.00	-	A421-01
9000-000-3-3-01-006-000	4. Purchase of rescue equipment and supplies												
9000-000-3-3-01-006-001	- Purchase of Personal Protective Supply (PPS)	MDRRMO	Feb. 1	June 30	PPS purchased	5% MDDR MF	-	200,600.00	-	200,600.00	-	-	-
9000-000-3-3-01-006-002	- Purchase of Mountain Search and Rescue Supplies and Equipment		March 1	Aug. 30	MOSAR Supplies and Equipment		-	287,950.00	-	287,950.00	-	-	-
9000-000-3-3-01-006-003	- Purchase of Water Search and Rescue (WaSaR) supplies & equipment	MDRRMO	Feb. 1	July 31	supplies and materials for WaSaR purchased; Equipment for WaSaR	5% MDDR MF	-	227,730.00	344,330.00	572,060.00	-	-	-
9000-000-3-3-01-007-000	5. Acquisition of medical supplies and equipment for OpCen Use	MDRRMO	Jan. 2	Dec. 31	Various medical supplies and equipment procured	5% MDDR MF	-	1,000,000.00	-	1,000,000.00	-	-	-
9000-000-3-3-01-008-000	6. Acquisition of standby commodities as buffer stock to respond emergency situations	MSWDO	Jan.2	Dec.31	Various food commodities procured.	5% MDDR MF	-	1,000,000.00	-	1,000,000.00	-	-	-
9000-000-3-3-01-009-000	7. Acquisition of standby medicines as buffer stock to respond emergency situations	MHO	Jan.2	Dec.31	Various medicines procured.	5% MDDR MF	-	1,000,000.00	-	1,000,000.00	-	-	-

9000-000-3-01-010-000	8. Fabrication and Installation of river flooding/SAG monitoring points	MEO	Jan.2	Dec.31	River flooding/SAG monitoring points fabricated and installed	5% MDDR MF	-	-	504,836.49	504,836.49	-	-	-
9000-000-3-01-011-000	9. Construction of flood mitigating infrastructure facilities	MEO	Jan.2	Dec.31	Public infrastructures for flood mitigation constructed	5% MDDR MF	-	-	1,000,000.00	1,000,000.00	-	-	-
3.0 RESPONSE													
9000-000-3-01-012-000	1. Allocation for POL, food/supplies for emergency responders	MDRRMO	Jan.2	Dec.31	Allocation for POL, food/supplies, fuel, oil & lubricants for emergency responders provided	5% MDDR MF	-	300,000.00	-	300,000.00	-	-	-
9000-000-3-01-013-000	2. Allocation for Emergency Assistance for Women, Children, PWD and Elderlies	MSWDO	Jan.2	Dec.31	Allocation for Emergency Assistance for Women, Children, PWD and Elderlies provided	5% MDDR MF	-	100,000.00	-	100,000.00	-	-	-
9000-000-3-01-014-000	3. Allocation for the Management of the Dead and Missing Operations	MSWDO	Jan.2	Dec.31	Allocation for Management of Dead and Missing Operations provided	5% MDDR MF	-	112,000.00	-	112,000.00	-	-	-
4.0 REHABILITATION AND RECOVERY													
9000-000-3-01-015-000	1. Rehabilitation of damaged infrastructure facilities	MDRRMO/MEO	Jan. 2	Dec. 31	Public infrastructures & its support facilities damaged by calamities and/or disasters rehabilitated	5% MDDR MF	-	-	1,483,344.74	1,483,344.74	1,483,344.74	-	A424-12
SUB-TOTAL (70%)							-	7,710,520.00	3,332,511.23	11,043,031.23	4,454,584.74	-	-
4.0 QUICK RESPONSE (30%)													
9000-000-3-01-016-000	30% Quick Response Fund	MEO/MDRRMO/AMWSS	Jan. 2	Dec. 31	allocation for 30% quick reponse fund	5% MDDR MF	-	4,732,727.67	-	4,732,727.67	-	-	-
SUB-TOTAL							-	4,732,727.67	-	4,732,727.67	-	-	-
<b>TOTAL</b>								<b>12,443,247.67</b>	<b>3,332,511.23</b>	<b>15,775,758.90</b>	<b>4,454,584.74</b>	-	-

  
**AMADO REY D. SALVAME**  
 MDRRMO-Designate  
 Date: September 26, 2024

  
**ENGR. KARLA A. GENCIANOS, EnP**  
 MPDC  
 Date: September 26, 2024

  
**MARIA GEMMA M. SAMSON**  
 Municipal Budget Officer  
 Date: September 26, 2024

  
**SIXTO B. DELA VICTORIA**  
 Municipal Mayor  
 Date: September 26, 2024

C.Y. 2025 ANNUAL INVESTMENT PROGRAM  
**OTHER LOCAL FUNDING SOURCE**



**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)**  
**By Program/Project/Activity by Sector**  
**SUPPLEMENTAL BUDGET/OTHER LOCAL FUNDING SOURCE**  
**ALBUERA, LEYTE**


Php: **455,137,150.00**


AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	<b>INSTITUTIONAL DEVELOPMENT</b>												
1000-000-3-1-01-001-000	<b>1.0 Lot Acquisition</b>												
1000-000-3-1-01-001-001	1.1. Lot Acquisition for various Government/LGU Infrastructures & Buildings	MO/ MASSO/ MPDO	Jan. 2	Dec. 31	Lot for various government/LGU infrastructure (new municipi hall/ legislative building/LnB/Youth/ Multi-Purpose building and other government/LGU buildings) & infrastructure acquired (Sha.)	Local Funds	-	-	20,000,000.00	20,000,000.00	-	-	-
8000-000-3-1-10-001-000	<b>2.0 Public Building</b>												
8000-000-3-1-10-001-001	2.1. Construction/improvement of MDRRM Office and support structure	MDRRMO/ MEO	Jan. 2	Dec. 31	MDRRM office & multi-purpose building constructed & improved	Local Funds	-	-	15,000,000.00	15,000,000.00	-	-	-
8000-000-3-1-10-001-002	2.2 Construction of Women's Livelihood and Nutrition Center (Multipurpose Building)	MSWDO/ MEO	Jan. 2	Dec. 31	1 unit women's livelihood and nutrition center (multi-purpose building) constructed at identified strategic location	Local Funds	-	-	2,000,000.00	2,000,000.00	-	-	-
8000-000-3-1-10-001-003	2.3 Construction of Multi-purpose Building	MEO	Jan. 2	Dec. 31	Multi-purpose building constructed in identified location	Local Funds	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-000-3-1-10-001-004	2.4. Construction of Multi- purpose Evacuation Center Center	MEO/ MSWDO	Jan. 2	Dec. 31	multi-purpose evacuation center for northern barangays constructed	Local Funds	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-	A424-06


8000-000-3-1-10-001-005	2.5. Improvement of Public Library (Installation of E-Library and acquisition of supplies, materials, equipments & ICT)	MEO/ Mayor's office	Jan. 2	Dec. 31	Public Library improved; e-library installed; offices supplies, other supplies and materials equipment and ICT acquired/installed	Local Funds	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-000-3-1-10-001-006	4.2 Construction of Municipal Board walk	MEO	Jan. 2	Dec. 31	Municipal Board walk constructed at Albuera Market Area	Local Funds	-	-	11,200,000.00	11,200,000.00	-	-	-
SOCIAL DEVELOPMENT													
3000-500-3-2-05-001-000	<b>3.0 Social Welfare Support Infrastructure</b>												
3000-500-3-2-05-001-001	3.1. Establishment of Bahay Pag-asa Center for Vulnerable sectors	MSWDO/ MEO	Jan. 2	Dec. 31	Bahay Pag-asa Center for Vulnerable sectors established in identified barangays	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
3000-500-3-2-05-001-002	3.2 Establishment of Crisis Intervention Facilities/ Pink Room in all barangays.	MSWDO/ MEO/ Barangays	Jan. 2	Dec. 31	Crisis Intervention Facilities/ Pink Room established in all barangays	Local Funds	-	-	8,000,000.00	8,000,000.00	-	-	-
ECONOMIC DEVELOPMENT													
8000-000-3-3-01-001-000	<b>4.0 Water Supply System</b>												
8000-000-3-3-01-001-001	4.1 Improvement of water supply system Level III	AMWSS	Jan. 2	Dec. 31	Water Supply System Level III in Barangay Sherwood, Poblacion and Damula-an improved to extend services to the southern barangays; new water source in Mahayahay improved (additional pipelines and other facilities constructed)	Local Funds	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A214-02
8000-000-3-1-10-002-000	<b>5.0 Tourism</b>												
8000-000-3-1-10-002-001	5.1 Improvement of tourist facility structures and other support facilities (SMR)	MEO	Jan. 2	Dec. 31	Construction of additional buildings, new recreational structures and other support facilities	Local Funds	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-	A514-02
8000-000-3-1-10-002-002	5.2 Establishment of Municipal Museum	MO/ MPDO/MEO	Jan. 2	Dec. 31	Municipal Museum Building with corresponding cultural heritage display/collection constructed or established	Local Funds	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-000-3-1-10-002-003	5.3 Renovation/Improvement of Heritage sites (natural, built and movable cultural items)	MO/MPDO/ MEO	Jan. 2	Dec. 31	Identified areas potential for tourism improved and identified heritage sites renovated	Local Funds	-	-	20,000,000.00	20,000,000.00	-	-	-
8000-000-3-1-10-002-004	5.4 Construction of transportation and support facilities leading to Local Cultural Heritage sites	MPDO/MEO	Jan. 2	Dec. 31	access road to potential tourism areas and identified heritage sites constructed or improved including provision of its support facilities/amenities	Local Funds	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A224-02

8000-000-3-1-10-003-000	<b>6.0 Public Market</b>												
8000-000-3-1-10-003-001	6.1. Rehabilitation/Improvement of Market Building	MEO	Jan. 2	Dec. 31	Market Buildings improved	Local Funds	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A511-02
8000-000-3-1-10-004-000	<b>7.0 Local Roads</b>												
8000-000-3-1-10-004-001	7.1 Construction/ Concreting of Farm to Market Road (FMR) and/or Farm-to-Sea to target barangays (c/o DA)	MEO	Jan. 2	Dec. 31	1,000 linear meters by 0.20 meter thick by 3.20 meter width FMR in different barangays constructed/concreted	Local Funds	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-	A634-03
ENVIRONMENTAL MANAGEMENT													
9000-000-3-01-10-001-000	<b>8.0 Solid Waste Management Program</b>												
9000-000-3-01-10-001-001	8.1 Construction & Development of Sanitary Landfill (Phase II)	MENRO/MEO	Jan. 2	Dec. 31	Sanitary landfill developed and provided with facilities for waste management and control; support facilities constructed; various machinery and equipment needed for its operation acquired	Local Funds	-	-	14,500,000.00	14,500,000.00	-	14,500,000.00	M324-04
9000-000-3-01-10-001-002	8.2 Acquisition of Two (2) unit garbage compactor	MENRO/ Mayor's Office	Jan. 2	Dec. 31	Two (2) units garbage compactor acquired	Local Funds	-	-	20,000,000.00	20,000,000.00	-	-	-
9000-000-3-01-10-002-000	<b>9.0 Flood Protection/Shore Protection</b>												
9000-000-3-01-10-002-001	9.1 Construction/Improvement of flood control dike	MEO	Jan. 2	Dec. 31	50 lin. Meters concrete structure flood control dike in Soob, Poblacion constructed & improved	Local Funds	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-	A224-02
9000-000-3-01-10-002-002	9.2 Improvement of drainage canal	MEO	Jan. 2	Dec. 31	Drainage canal in priority barangays improved	Local Funds	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	A224-01
9000-000-3-01-10-003-000	<b>10.0 Environmental Protection</b>												
9000-000-3-01-10-003-001	10.1 Zero Open Defecation (ZOD) Program	RHU/MEO	Jan. 2	Dec. 31	Provided 1000 sanitary toilets to identified households including toilet housing	Local Funds	-	-	2,000,000.00	2,000,000.00	-	-	-
GENERAL SERVICES													
1000-000-3-1-01-002-000	<b>11.0 Transportation and Heavy Equipment</b>												

1000-000-3-1-01-002-001	11.1 Acquisition of 4 wheel drive pick-up truck	MEO	Jan. 2	Dec. 31	one (1) unit service vehicle acquired	Local Funds	-	-	1,500,000.00	1,500,000.00	-	-	-
1000-000-3-1-01-002-002	11.2 Installation of CCTV Cameras in strategic location	MO	Jan. 2	Dec. 31	CCTV cameras installed in strategic locations in all barangays	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
1000-000-3-1-01-002-003	11.3 Acquisition of One (1) unit Shuttle Bus for youth and sports development	MO	Jan. 2	Dec. 31	One (1) unit shuttle bus acquired	Local Funds	-	-	10,000,000.00	10,000,000.00	-	-	-
1000-000-3-1-01-002-004	11.4 Acquisition of heavy equipment	MO	Jan. 2	Dec. 31	Heavy equipment acquired	Local Funds	-	-	48,937,150.00	48,937,150.00	-	-	-
1000-000-3-1-01-002-005	11.5 Acquisition of Patrol car, fire truck and other peace and order safety vehicles	MO	Jan. 2	Dec. 31	Patrol car, fire truck and other peace and order safety vehicles acquired	Local Funds	-	-	40,000,000.00	40,000,000.00	-	-	-
TOTAL							-	-	455,137,150.00	455,137,150.00	202,000,000.00	14,500,000.00	-

  
 ENGR. KARLA A. GENCIANOS, EnP  
 MPDC  
 Date: Sept. 26, 2024

  
 MARIA GEMMA M. SAMSON  
 Municipal Budget Officer  
 Date: Sept. 26, 2024

  
 SIXTO B. DE LA VICTORIA  
 Municipal Mayor  
 Date: Sept. 26, 2024

C.Y. 2025 ANNUAL INVESTMENT PROGRAM  
**EXTERNAL FUNDING SOURCES**

**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)**

**By Program/Project/Activity by Sector**

**EXTERNAL FUNDING SOURCE**

**ALBUERA, LEYTE**

**Php: 611,500,000.00**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
3000	SOCIAL DEVELOPMENT													
3000-200-3-1-11-001-000	1. Construction of socialized housing/local housing projects	MSWDO/ NHA	Jan. 2	Dec. 31	84 socialized housing constructed	NHA	-	-	53,000,000.00	53,000,000.00	53,000,000.00	-	-	A424-06
3000-200-3-1-11-002-000	2. Construction and installation of street lightings	DOT/DPWH	Jan. 2	Dec. 31	50 units on the northern barangays and 50 units in southern barangays street lightings constructed and installed	DOT/NG A	-	-	15,000,000.00	15,000,000.00	-	-	-	-
3000-200-3-1-11-003-000	3. Construction of Multi-purpose building	NGO/DPWH	Jan. 2	Dec. 31	multi-purpose building/center constructed one (1) in northern and one (1) in southern barangay	DPWH/ NGA	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	A224-02
3000-200-3-1-11-004-000	4. Construction of additional classrooms/school buildings for public senior high schools	DepEd/ DPWH	Jan. 2	Dec. 31	3 buildings with 2 storey designed structure constructed and including other support facilities	DepED/ DPWH	-	-	32,000,000.00	32,000,000.00	32,000,000.00	-	-	A424-11
3000-200-3-1-11-005-000	5. Construction of multi-purpose evacuation/isolation center facilities	DPWH/MHO /MSWDO	Jan. 2	Dec. 31	Multi-purpose building/isolation center facilities constructed in identified barangay	DPWH/ PLGU	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	A224-02
3000-200-3-1-11-006-000	6. Construction/ Installation of traffic lights and signages	MEO/DPWH	Jan. 2	Dec. 31	1 unit traffic light and signage constructed and installed at identified strategic location	DPWH/ PLGU	-	-	10,000,000.00	10,000,000.00	-	-	-	-
3000-200-3-1-11-007-000	7. Construction of New Municipal Building	MEO/DPWH	Jan. 2	Dec. 31	500 square meters new municipal building constructed	DPWH/ PLGU	-	-	50,000,000.00	50,000,000.00	-	-	-	-
8000	ECONOMIC DEVELOPMENT													
8000-000-3-2-03-001-000	1. Provision on agricultural support programs to farmers and fisherfolks	DA/LGU	Jan. 2	Dec. 31	Farmers and fisherfolks availed of the assistance on farm inputs, livestock, farm machineries & equipment and fishery equipment including insurance to	DA/BFA R/LGU	-	4,000,000.00	-	4,000,000.00	4,000,000.00	-	-	A113-08

8000-000-3-2-03-002-000	2. Livelihood skills development training to farmers organization and cooperatives	DA/CDA/DTI	Jan. 2	Dec. 31	10 Farmer's Organization and Cooperatives provided with supplies & equipment; and skills training conducted	DA/DTI	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	A113-08
8000-000-3-2-03-003-000	3. Construction/rehabilitation of irrigation network and facilities	DA	Jan. 2	Dec. 31	Irrigation dam in Brgy. Balugo I and II rehabilitated	DA/NIA	-	-	10,500,000.00	10,500,000.00	10,500,000.00	-	A111-04
8000-000-3-2-03-004-000	4. Procurement & provision of certified seed, fertilizers and other farm inputs	DA/LGU	Jan. 2	Dec. 31	Certified seeds, fertilizers and other farm inputs procured and provided to qualified farmers	DA	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-	A112-04
8000-000-3-2-03-005-000	5. Construction/extension of fish port	DPWH/DOTR	Jan. 2	Dec. 31	200 linear meters fish port extension with support facilities constructed	DPWH/DOTR	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-	A634-04
8000-000-3-2-03-006-000	6. Construction of Albuera Diversion Road	DPWH	Jan. 2	Dec. 31	4 kms. Road opening from Brgy. San Pedro to Brgy. Talisayan traversing Soob-Poblacion route constructed	DPWH	-	-	50,000,000.00	50,000,000.00			
8000-000-3-2-03-007-000	7. Construction of Municipal port extension	DPWH/DOTR	Jan. 2	Dec. 31	60 linear meters reinforced structure, pilot drive port extension constructed	DPWH/DOTR	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-	A634-04
8000-000-3-2-03-008-000	8. Public Transport Modernization Program	DOTR/LTFRB	Jan. 2	Dec. 31	Seminar on traffic management for deputized law enforcer conducted	DOTR/LTFRB	-	-	1,000,000.00	1,000,000.00	-	-	-
8000-000-3-2-03-009-000	9. Construction/Installation of concrete overpass in strategic places along national highway	DPWH	Jan. 2	Dec. 31	concrete pass constructed in strategic places along national highway	DPWH	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-000-3-2-03-010-000	10. Construction/Improvement of transport terminal	DPWH/LTFRB	Jan. 2	Dec. 31	transport terminal constructed/improved	DPWH/LTFRB	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A634-01
8000-000-3-2-03-011-000	11. Skills training on revival of indigeneous crafts and technology and creative arts	DOT	Jan. 2	Dec. 31	skills trainings for identified persons or cooperatives for indigeneous crafts and technology conducted	DOT	-	1,000,000.00	-	1,000,000.00	-	-	-
8000-000-3-2-03-012-000	12. Provision of crop insurance	OMA/LGU	Jan. 2	Dec. 31	crop insurance provided to farmers	PCIC	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	A811-04
8000-000-3-2-03-013-000	13. Construction/Concreting of Local Roads	MEO/DPWH	Jan. 2	Dec. 31	500 linear meters local roads concreted in identified barangays	DPWH/DBM	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A634-03/ A634-04
8000-000-3-2-03-014-000	14. Construction/Concreting of Farm-to Market Roads	MEO/DPWH	Jan. 2	Dec. 31	500 linear meters FMR constructed/concreted in identified barangays	DPWH/DBM	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A634-03/ A634-04
9000	ENVIRONMENTAL MANAGEMENT												
9000-000-3-01-10-001-000	1. Reforestation and urban greening	DENR	Jan. 2	Dec. 31	50 hectares of denuded forest land planted with endemic trees	DENR	-	3,500,000.00	-	3,500,000.00	3,500,000.00	-	A314-01

9000-000-3-01-10-002-000	2. Extension of flood control dike	DPWH	Jan. 2	Dec. 31	Flood Control Dike extended & improved at Sibugay River-50 meters; Bacan River-50 meters; Benolho River-50 meters; Talisayan River-50 meters; Paianas River-50 meters	DPWH	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A224-01
9000-000-3-01-10-003-000	3. Construction of seawall extension	DPWH/PLGU	Jan. 2	Dec. 31	454 linear meters concreted reinforced seawall extension constructed at Poblacion	DPWH/PLGU	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A224-02
9000-000-3-01-10-004-000	4. Zero open defecation (ZOD)	DOH/LGU	Jan. 2	Dec. 31	Provided water sealed toilets to 3,000 households at Php 5,000.00/unit including toilet housing requirements	DOH	-	6,000,000.00	-	6,000,000.00	-	-	-
<b>TOTAL</b>								18,500,000.00	593,000,000.00	611,500,000.00	468,500,000.00	-	-

*Karla A. Gencianos*  
 ENGR. KARLA A. GENCIANOS, EnP  
 MPDC  
 Date: September 26, 2025

*Maria Gemma M. Samson*  
 MARIA GEMMA M. SAMSON  
 Municipal Budget Officer  
 Date: September 26, 2024

*Sixto B. de la Victoria*  
 SIXTO B. DE LA VICTORIA  
 Municipal Mayor  
 Date: September 26, 2024



C.Y. 2025 ANNUAL INVESTMENT PROGRAM  
**SPECIAL EDUCATION FUND**

**2025 Annual Investment Program (AIP)  
by Program/Project/Activity by Sector  
(Special Education Fund)  
ALBUERA, LEYTE**

AIP REF. CODE [1]	PROGRAM/PROJECT/ACTIVITY DESCRIPTION [2]	IMPLEMENTING OFFICE/ DEPARTMENT [3]	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT [6]	FUNDING SOURCE [7]	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs (In thousand Pesos)		CC Typology Code [14]
			START DATE [4]	COMPLETION DATE [5]			Professional Services [8]	Maintenance & Other Operating Expenses (MOOE) [9]	Capital Outlay [10]	TOTAL [11]	Climate Change Adaptation [12]	Climate Change Mitigation [13]	
	<b>SOCIAL DEVELOPMENT</b>												
3000	<b>1.1 Non-Office Expenditures</b>												
3000-03-01-011-0001	<b>1.1.1 Sports Development</b>	DEPED											
	1.1.1.1 Procurement of sports equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Sports equipment purchased/procured	SEF		600,000.00		600,000.00			
	1.1.1.2 Maintenance & Improvement of school sports facilities	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- School sports facilities maintained & improved	SEF, DepEd, NGO, INGO		1,000,000.00		1,000,000.00			
3000-03-01-011-0002	<b>2.1. Travel Expenses</b>	DEPED											
	2.1.1 Travel Expenses - Sports	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Travel Allowance provided to the Albuera Delegation	SEF		150,000.00		150,000.00			
	2.1.2 Travel Expenses - Trainings/Seminars	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00					
	<b>2.2. Registration</b>	DEPED											
	2.2.1 Registration - Sports	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00					
	2.2.2 Registration - Yes - O Camp/Scouting/Technolympics	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00					
	2.2.3 Registration/Hosting - Academics Competition(Math,English,Science& Aral-Pan)/Journalism	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00					
	2.2.4 Registration - Pupil Government/Supreme Elementary Leadership and Governance/GPTA Federated	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00					
3000-03-01-011-0003	<b>3. Maintenance of the District /School</b>	DEPED											
	3.1. Office /School Supplies	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Office/school Supplies purchased/procured	DepEd/SEF/LGU/NGO		500,000.00		500,000.00			
	3.2. Other Professional Services	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- monthly wages for utility worker paid	DepEd/SEF/LGU/NGO	300,000.00			300,000.00			
	3.2.1 Other Professional Services Gratuity Pay	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- gratuity paid(December Only)	DepEd/SEF/LGU/NGO	50,000.00			50,000.00			
	3.3. Water Expenses	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Monthly obligation paid	DepEd/SEF/LGU/NGO		300,000.00		300,000.00			
	3.4 Electricity Expenses	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Monthly obligation paid	DepEd/SEF/LGU/NGO		600,000.00		600,000.00			
	3.5. Communication Expenses	DEPED											

AIP REF. CODE [1]	PROGRAM/PROJECT/ACTIVITY DESCRIPTION [2]	IMPLEMENTING OFFICE/ DEPARTMENT [3]	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT [6]	FUNDING SOURCE [7]	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs (In thousand Pesos)		CC Typology Code [14]
			START DATE [4]	COMPLETION DATE [5]			Professional Services [8]	Maintenance & Other Operating Expenses (MOOE) [9]	Capital Outlay [10]	TOTAL [11]	Climate Change Adaptation [12]	Climate Change Mitigation [13]	
	3.5.1. - Landline (Bundled)/PLDT /Load Allowance 3.5.2. - Internet Subscription/expenses (PLDT/GLOBE/CONVERGE)	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Monthly obligation paid	DepEd/SEF/LGU/NGO		400,000.00		400,000.00			
3000-03-01-011-0004	4.Repair & Maintenance of Office Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Office equipment: printer, riso graphing machine etc., 100% repaired & maintained	SEF		100,000.00		100,000.00			
3000-03-01-011-0005	5. Repair/Maintenance of classroom/school buildings in elementary, junior high school and senior high school	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	Classrooms/School Buildings in all public elementary and High school (Junior & Senior High) repaired/maintained	DepEd/SEF/LGU		2,500,000.00		2,500,000.00			
3000-03-01-011-0006	6.Purchased of books, instructional materials and periodicals	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Purchased books and instructional materials	SEF		200,000.00					
3000-03-01-011-0007	7. Acquisition/Procurement of Office Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Office equipment purchased/procured	SEF			300,000.00	300,000.00			
3000-03-01-011-0008	8. Acquisition/Procurement of IT Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- IT equipment (laptops,projectors,TV,Smart phone,hard drive,usb and etc..)purchased/procured for Instructional Purposes	SEF			500,000.00	500,000.00			
3000-03-01-011-0009	9. Rehabilitation/Improvement of damaged Classrooms/ School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- Damaged Classrooms/School Buildings 100% rehabilitated / Improved	SEF/LGU			10,000,000.00	10,000,000.00			
3000-03-01-011-0010	10.Construction of School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- 10 School buildings newly constructed	DepEd/LGU/SEF/DPWH/PAGCOR/NGO/Foreign Funding			30,000,000.00	30,000,000.00			
3000-03-01-011-0011	11.Acquisition and titling of school sites	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	- School sites acquired and titled	SEF / PGO			200,000.00	200,000.00			
3000-03-01-011-0012	12. Conduct drills and simulation exercises on disaster response, rescue and retrieval operations	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	-Drills and simulation exercises on disaster response, rescue and retrieval operations conducted	SEF/LGU			300,000.00	300,000.00			
3000-03-01-011-0013	13 DRRM training among volunteers	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	-DRRM volunteers trained	SEF/LGU			200,000.00	200,000.00			
	13.1 Procurement of Personal Protective Equipement	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	-Purchased of Personal Protective Equipement	SEF/LGU			100,000.00	100,000.00			
3000-03-01-011-0014	14.Implementation of early enrollment program; Brigada Eskwela Campaign	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	Early enrollment program & Brigada Eskwela Program implemented to minimize low enrollment	DepEd/SEF/LGU		100,000.00		100,000.00			
3000-03-01-011-0015	15. Intensive Campaign for "Oplan Balik Eskwela" through Increased number of 4Ps recipients	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	"Oplan Balik Eskwela" campaign implemented/conducted to decrease the number of Out of School Youth & increase the number of enrollees in all levels	DepEd/SEF/LGU		100,000.00		100,000.00			
3000-03-01-011-0016	16. Allocation of funds for hosting academic and non-academic activities	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2025	December '2025	Funds allocated to host both academic and non-academic activities	DepEd/SEF/LGU		1,500,000.00		1,500,000.00			


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			START DATE [4]	COMPLETION DATE [5]			Professional Services [8]	Maintenance & Other Operating Expenses (MOOE) [9]	Capital Outlay [10]	TOTAL [11]	Climate Change Adaptation [12]	Climate Change Mitigation [13]	
3000-03-01-011-0017	17. Allocation of fund for recognition and awards for school and academic and sport activities	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Funds allocated for awards & recognition of deserving students who participated in school, academic & sports activities	DepEd/SEF/LGU		300,000.00		300,000.00			
3000-03-01-011-0018	18. Construction of rubberized oval, swimming pool and other sport facilities.	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Rubberized oval, swimming pool and other sport facilities constructed in identified schools in the locality	DepEd/SEF/LGU			99,000,000.00	99,000,000.00	99,000,000.00		
3000-03-01-011-0019	19. Installation/provision of water, sanitation and hygiene facilities for 25 schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Water, sanitation and hygiene facilities such as hand washing station, sanitary toilets and potable water installed in the identified 25 schools	DepEd/SEF/LGU			1,500,000.00	1,500,000.00	1,500,000.00		
3000-03-01-011-0020	20. Maintenance/Rehabilitation of WASH facilities	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Water, sanitation and hygiene facilities installed in different schools maintained	DepEd/SEF/LGU		150,000.00		150,000.00			
3000-03-01-011-0021	21. Procurement of office, school equipment, supplies and computers, CCTV, hand held radio	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Office & school equipment, IT equipment, CCTV and handheld radios procured/acquired	DepEd/SEF/LGU			3,600,000.00	3,600,000.00			
3000-03-01-011-0022	22. Construction of e-classroom and installation of electrical wirings	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	E-classroom constructed including the installation of its electrical wirings	DepEd/SEF/LGU			15,000,000.00	15,000,000.00	15,000,000.00		
3000-03-01-011-0023	23. Maintenance of e-classroom	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	E-classrooms in different schools maintained	DepEd/SEF/LGU		300,000.00		300,000.00			
3000-03-01-011-0024	24. Identification of Potential School Leavers by monitoring class attendance	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Potential school leavers identified by monitoring class attendance	DepEd/SEF/LGU		150,000.00		150,000.00			
3000-03-01-011-0025	25. Acquisition of additional school site, relocation of site boundaries and titling	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Additional school sites acquired and existing school sites resurveyed to established/relocate boundaries and titled	DepEd/SEF/LGU			50,000,000.00	50,000,000.00	50,000,000.00		
3000-03-01-011-0026	26. Construction of perimeter fence for identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Perimeter fence constructed at identified schools	DepEd/LGU			10,000,000.00	10,000,000.00	10,000,000.00		
3000-03-01-011-0027	27. Construction/ Improvement of Drainage system in elementary & high schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Drainage system in all public elementary & high schools constructed/improved	DepEd/LGU/D PWH			9,000,000.00	9,000,000.00	9,000,000.00		
3000-03-01-011-0028	28. Construction of additional classrooms/school buildings in elementary, junior high school and senior high school	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Additional classroom/school buildings constructed in all public elementary and high schools (Junior & Senior High) constructed	DepEd/LGU/SEF/DPWH/PAGCOR/NGO/Foreign Funding			90,000,000.00	90,000,000.00	90,000,000.00		
3000-03-01-011-0029	29. Seminars, trainings and workshops in any related teacher teaching pedagogies	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Seminars, trainings and workshop related to teacher teaching pedagogies conducted	DepEd		600,000.00		600,000.00			
3000-03-01-011-0030	30. Improvement of school facilities and amenities (e.g. clinic, library, science laboratory)	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	School facilities and amenities (e.g. clinic, library, science laboratory) improved	DepEd/SEF/LGU			2,000,000.00	2,000,000.00	2,000,000.00		
3000-03-01-011-0031	31. Rehabilitation/Installation of school gate at identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	School covered walk rehabilitated/installed in identified schools	DepEd/SEF/LGU			3,000,000.00	3,000,000.00	3,000,000.00		
3000-03-01-011-0032	32. Construction of school covered walk at identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	School covered walk constructed in identified schools	DepEd/SEF/LGU			3,000,000.00	3,000,000.00	3,000,000.00		
3000-03-01-011-0033	33. Construction of school stage at identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	School stage constructed in identified schools	DepEd/SEF/LGU			3,000,000.00	3,000,000.00	3,000,000.00		
3000-03-01-011-0034	34. Rehabilitation of school stage at identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	School stage rehabilitated in identified schools	DepEd/SEF/LGU			1,500,000.00	1,500,000.00			


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			START DATE [4]	COMPLE TION DATE [5]			Professional Services [8]	Maintenance & Other Operating Expenses (MOOE) [9]	Capital Outlay [10]	TOTAL *+...+* [11]	Climate Change Adaptation [12]	Climat e Chang e Mitiga [13]		
3000-03-01-011-0035	35. Acquisition/Procurement of Furniture and Fixture	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Furniture and Fixture purchased/procured for Instructional Purposes	DepEd/SEF/LGU	-	-	300,000.00	300,000.00				
3000-03-01-011-0036	36. Acquisition/Procurement of Drug and Medical Supplies	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Acquisition/Procurement of Drug and Medical Supplies	DepEd/SEF/LGU	-	-	500,000.00	500,000.00				
3000-03-01-011-0037	37. Acquisition/Procurement of Other Machineries and Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2025	December 2025	Acquisition/Procurement of Other Machineries and Equipment	DepEd/SEF/LGU	-	-	500,000.00	500,000.00				
<b>TOTAL</b>									<b>350,000.00</b>	<b>10,050,000.00</b>	<b>333,500,000.00</b>	<b>343,900,000.00</b>		

TOTAL

343,900,000.00

Prepared by:

  
**DIVINA W. DALANON**  
 Co-Chairman LSB  
 JUNE 13, 2024

  
**EVELYN R. DEL PRADO EdD**  
 Co-Chairman LSB  
 JUNE 13, 2024



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF ALBUERA**

# **LOCAL DEVELOPMENT COUNCIL**

MINUTES OF THE LOCAL DEVELOPMENT COUNCIL (LDC) MEETING HELD ON SEPTEMBER 26, 2024 AT THE MUNICIPAL HALL SALA, ALBUERA, LEYTE.

Present:

MR. MARIO I. CUBI	, Municipal Administrator
ENGR. KARLA A. GENCIANOS, EnP	, MPDC
HON. ALBERTO C. SUMALJAG	, Punong Barangay, Benolho/LnB President
HON. RUFINO Y. VALDEZ	, Punong Barangay, Balugo
HON. CERIACO VELARDE	, Punong Barangay, Cambalading
HON. ABEL G. MOLERO	, Punong Barangay, Damulaan
HON. NILDA A. JABON	, Punong Barangay, Doña Maria
HON. FELITOR J. ALAJAS	, Punong Barangay, Mahayag
HON. DELIA E. BATISTIS	, Punong Barangay, Mahayahay
HON. NICANOR GLENN R. LORETO	, Punong Barangay, Poblacion
HON. FRANCISCO L. MANATAD, JR.	, Punong Barangay, San Pedro
HON. VICTORIA C. LAGADO	, Punong Barangay, Tabgas
HON. ROLANDO S. MASKARIÑO	, Punong Barangay, Talisayan
HON. GASPAR B. DIAZ	, Sangguniang Barangay Member, Antipolo
HON. LEAH T. AGUILAR	, Sangguniang Barangay Member, Salvacion
HON. LEONARDO T. HINDOY	, Sangguniang Barangay Member, Seguinon
HON. WINDYL B. LAUREL	, Sangguniang Barangay Member, Sherwood
HON. RENATO JABALLA	, Sangguniang Barangay Member, Tinag-an/ CSO Representative
MS. ALICE D. CASTAÑARES	, CSO Representative
MR. GENEROSO A. SALONoy	, CSO Representative
MR. MANUEL C. PORE	, CSO Representative
MS. PERLA T. AGUILAR	, CSO Representative
MR. HENRY J. BIOC	, CSO Representative
MS. ASTERIA MARITA C. VILLAR	, CSO Representative
MS. MARILOU C. EROCIDO	, CSO Representative

At 9:29 a.m., the meeting of the Local Development Council was called to order by Municipal Administrator Mario I. Cubi, and was followed by a prayer and the singing of the Philippine National Anthem and Albuera Hymn. Thereafter, MPDC Karla A. Gencianos read the minutes of the previous meeting dated June 13, 2024, and without any correction, on motion by Hon. Alberto C. Sumaljag, and duly seconded by Hon. Francisco L. Manatad, Jr., the said minutes was approved.

#### Business Arising from the Minutes:

HRMO Chastity H. Barte then inquired the council regarding the specific plantilla position that was proposed by the MENRO as stipulated in the aforesaid minutes. The Chair responded that such was reflected in the FLUP but still depends on the availability of funds. Additionally, the proposed position is intended to supplement the personnel needs of the said office.

#### Presentation of the Proposed CY 2025 Annual Investment Program:

At this juncture, the MPDC presented to the council the proposed CY 2025 Annual Investment Program in the amount of PhP 1,802,297,545.29. The summary of the funding sources are as follows:

- General Fund	PhP 320,565,640.79
- 20% Development Fund	PhP 55,418,995.60
- 5% LDRRM Fund	PhP 15,775,758.90
- Other Local Funding Source	PhP 455,137,150.00
- External Funding Source	PhP 611,500,000.00
- Special Education Fund	<u>PhP 343,900,000.00</u>
<b>TOTAL:</b>	<b>PhP 1,802,297,545.29</b>

59 Thereafter, the various PPAs were discussed in details and were subjected to questions by the members.

60  
61 The Bureau of Fire Protection (BFP) raised a concern regarding the fire hydrant situated along the national  
62 highway, which may be impacted by the upcoming road widening project. The BFP inquired whether the  
63 Municipality could consider including the purchase of fire hydrants in the proposed 2025 Annual  
64 Investment Program (AIP) to address potential issues. In response, the Municipal Administrator clarified  
65 that the Municipality had already negotiated with the Department of Public Works and Highways (DPWH)  
66 regarding this matter. As per the agreement, the DPWH will be responsible for the demolition of the  
67 existing fire hydrants, provided they also ensure their replacement.

68  
69 Representatives from Balugo National High School inquired whether the PPAs funded by the Special  
70 Education Fund (SEF) would include those aimed at the development of secondary schools. They also  
71 expressed that they were unaware of the discussions held in the Local School Board, as they were not  
72 included as members. In response, the Municipal Treasurer Flordeliz A. Parrilla and the Municipal Local  
73 Government Operations Officer Sheryl A. Pagadora explained that, according to the Local Government  
74 Code, membership in the Local School Board is limited to District Supervisors, who represent both  
75 elementary and secondary schools. The representatives from Balugo National High School were advised  
76 to coordinate with their respective District Supervisor for any concerns related to their school, who will,  
77 in turn, communicate such matters to the Local School Board. Additionally, they also raised a concern  
78 about their school's insufficient water supply, as they are currently relying solely on deep well sources. In  
79 response, the Municipal Administrator advised them to coordinate with the AMWSS to conduct the  
80 necessary assessment for the possibility of establishing a formal water connection to address the issue.

81  
82 Punong Barangay Nilda A. Jabon of Doña Maria inquired about the possibility of increasing the Php  
83 50,000.00 budget allocation for the Assistance to the Barangays, expressing concern that the amount is  
84 insufficient to fund a barangay project. The Municipal Administrator responded by stating that, due to  
85 current budget constraints, it is not feasible to increase the allocation at this time. The Municipal  
86 Administrator also emphasized that while the assistance may seem small, barangays should recognize that  
87 many of the PPAs funded by the Municipality are designed to benefit all barangays, indirectly addressing  
88 their needs as well.

89  
90 The representative from Seguinon Stand-Alone Senior High School raised a concern regarding the lack of  
91 a drainage system in the school, which poses a recurring problem of water overflow during rainy days.  
92 They inquired if the Municipality could allocate funds for the installation of the drainage system. The  
93 Municipal Administrator advised them to first plan the project and coordinate with other stakeholders,  
94 such as the Parent-Teacher Association (PTA), to explore possible funding options. Suggestions included  
95 proposing the project for SEF allocation or organizing a fundraising activity through the PTA to help finance  
96 the drainage installation.

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99  
100 Approval of LDC Resolution No. 2024-04

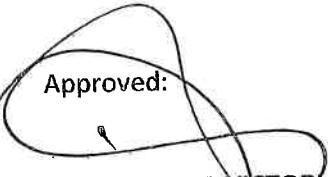
101 On motion by CSO Representative Asteria Marita C. Villar, and jointly seconded by Hon. Nilda A. Jabon  
102 and Hon. Nicanor Glenn R. Loreto, the proposed LDC Resolution No. 2024-04 entitled: **"A RESOLUTION**  
103 **APPROVING AND ENDORSING TO THE SANGGUNIANG BAYAN, ALBUERA, LEYTE THE CY 2025 ANNUAL**  
104 **INVESTMENT PROGRAM OF THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS AND**  
105 **ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, 5% BUDGETARY**  
106 **RESERVE/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL**  
107 **EDUCATION FUND IN THE AMOUNT OF ONE BILLION EIGHT HUNDRED TWO MILLION TWO HUNDRED**  
108 **NINETY SEVEN THOUSAND FIVE HUNDRED FORTY FIVE PESOS AND TWENTY ONE CENTAVOS ONLY (Php**  
109 **1,802,297,545.29)"** was approved and acted accordingly by the Local Development Council.

119 Adjournment:  
120 With no other matters to be discussed, the meeting was adjourned at 10:46 a.m.

121  
122 I HEREBY CERTIFY to the correctness of the foregoing minutes.

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125  
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128

*K. A. Gencianos*  
**ENGR. KARLA A. GENCIANOS, EnP**  
Municipal Planning and Development Coordinator  
Head, LDC Secretariat

129 Approved:  
130   
131  
132 **SIXTO B. DELA VICTORIA**  
133 Municipal Mayor  
134 LDC Chairperson





Republic of the Philippines  
 Province of Leyte  
**MUNICIPALITY OF ALBUERA**

**MUNICIPAL PLANNING & DEV'T OFFICE**

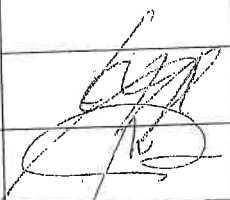
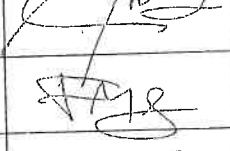
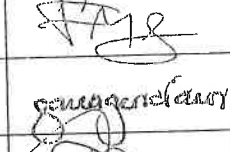
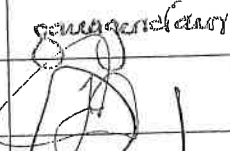
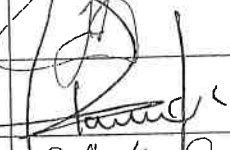
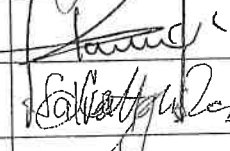
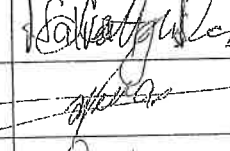
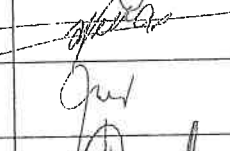


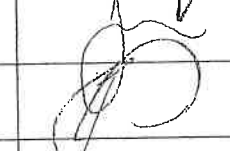
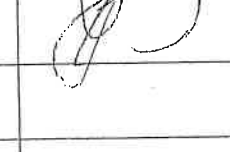
**Local Development Council (LDC) Meeting**

**ATTENDANCE SHEET**

September 26, 2024

Mayor's Office Conference Room, Brgy. Poblacion, Albuera, Leyte

Name	Gender		Office/Organization	Signature
	M	F		
1. Alice D. Capitanian		✓	TAWA President	<i>[Signature]</i>
2. GENEROSO A. SALONDO	✓		SAW PEVFA	<i>[Signature]</i>
3. GASPAN P. DIAZ	✓		Xutipol	<i>[Signature]</i>
4. RENATO JABALLA	✓		ITING - AN	<i>[Signature]</i>
5. Leonardo T. HINDAY	✓		Jegonog	<i>[Signature]</i>
6. ALAN M. WONG	✓		DAMULAHAN NHS/DEPED	<i>[Signature]</i>
7. Jellon J. Abias	✓		MAAYAS	<i>[Signature]</i>
8. Lance C. POA	✓		WAS TRAVSCO	<i>[Signature]</i>
9. ROLANDO S. MASKARINO	✓		PUNONG BRGY	<i>[Signature]</i>
10. Perla P. Agula		✓	Solvacion	<i>[Signature]</i>
11. VICTORIA C. CARRADO		✓	Punong Brgy.	<i>[Signature]</i>
12. Nilda A. Sabon		✓	Punong Brgy/Donna Maria	<i>[Signature]</i>
13. ABEL G. MOLERON	✓		P.B DAMULAHAN	<i>[Signature]</i>
14. WICKANDER GLENN E. LOPED	✓		PE/ POBLACION	<i>[Signature]</i>
15. RUPINO Y. VALDEZ	✓		BALUBO P/B	<i>[Signature]</i>
16. ALBERTO C. SERRAS	✓		P/B Poblacion	<i>[Signature]</i>
17. WINDYL P. LAUREL	✓		P/B Steward	<i>[Signature]</i>

	Name	Gender		Office/Organization	Signature
		M	F		
18.	MARINO CUBA	/		Mun. Adm. - Ofc.	
19.	Cecilio Felardo	/		P. B.	
20.	Francisco L. Manatod II	/		Punong brgy	
21.	Karla Gencianos		/	MPDO	
22.	HENRY J. BLUZ	/		COB ALBANIA	
23.	DELLA F. BATISTIS		/	P. B.	
24.	LEAH T. AGUILAR		/	Kagawad / Salvacion	
25.	Asteria Maria C Villar		/	CSO	
26.	MARION C. ENCLOS		/	CSO	
27.	GND SORVEDAO	/		MEC	
28.	Celedio, Jemima L.		/	MPDO	
29.	Enrico Barcelona	/		PB	
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