



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
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Item No.: 22
Date: 10 2025 JUN

PROVINCIAL BUDGET OFFICE

Sangguniang Panlalawigan
Province of Leyte

RECEIVED

Date: MAY 29 2025

By: [Signature]

RELEASED

DATE: 5-29-25

NO. # 014

BY: [Signature]

PBO

May 21, 2025

Hon. LEONARDO M. JAVIER, JR.

Vice-Governor and Presiding Officer, and

THE HONORABLE MEMBERS

Sangguniang Panlalawigan

Province of Leyte

Palo, Leyte

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Calubian, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-29** with a total appropriation in the amount of **P181,564,657.51** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 157
 - 1.4 Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 1.7 Hazard Pay – Establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - 1.8 Terminal Leave Benefits and Monetization of Leave Credits – CSC Guidelines and Budget Circular No. 2016-2;
 - 1.9 Honorarium – Budget Circular No. 2007-1.
2. That the grant of Productivity Enhancement Incentive shall be subject to the guidelines to be issued by the Department of Budget and Management;
3. That the grant of Medical Allowance shall be subject to the rules and regulations stipulated under Budget Circular No. 2024-6 dated December 12, 2024;

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 and on RA 12009;
5. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
6. That the Youth Development Plan shall be submitted to this level;
7. That the LGU created the positions of (1) Registration Officer II, SG 14; (2) Agriculturist II, SG 15; (3) Farm Supervisor, SG 8. Attention is hereby invited to Section 5 of the Civil Service Commission (CSC) Memorandum Circular (MC) No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed after the mandatory positions have been created.

In view thereof, the creation and funding of the said optional positions (Registration Officer II, SG 14; Agriculturist II, SG 15; Farm Supervisor, SG 8) is hereby deferred until such time that the mandatory positions have been created.

8. That the Municipality of Calubian adopted the First Tranche Compensation Adjustment under the Local Budget Circular No. 160 dated August 12, 2024. Nevertheless, the total appropriation of some items for personal services benefits are more than the amount authorized by the said circular, to wit:

Object of Expenditures	Per AO LPB Form 1	Authorized Rate	Excess / (Deficient)
Salaries – Regular	43,310,754.00	43,303,224.00	7,530.00
Representation Allowance (RA)	2,250,000.00	2,304,000.00	(54,000.00)
Transportation Allowance (TA)	2,250,000.00	2,304,000.00	(54,000.00)
Year End Bonus	3,751,301.50	3,750,674.00	627.50
Mid-Year Bonus	3,751,301.50	3,750,674.00	627.50

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

9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with BOM 2023 Edition;
10. That the allocation of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 and it should not be less than required allocation;
11. That the final National Tax Allotment for Fiscal Year 2025 of the Municipality of Calubian is 175,030,833.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of 237,573.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;
12. 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. HIYE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate
~~On Official Travel~~

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
28 February 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2024-29 of the Municipality of Calubian, Leyte**, entitled: An Appropriation Ordinance covering the General Fund Annual Budget for Calendar Year 2025 in the amount of One Hundred Eighty-One Million Five Hundred Sixty-Four Thousand Six Hundred Fifty-Seven Pesos & 51/100 (P181,564,657.51), together with the Annual Investment Program (AIP) for Calendar Year 2025 in the amount of P2,451,927,944.85.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Calubian

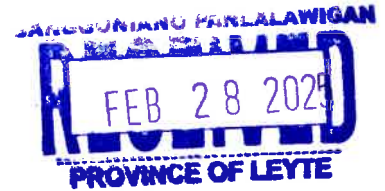


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OFFICE OF THE SANGGUNIAN BAYAN

MINUTES OF THE ONE HUNDRED ^{THIRTY}103RD REGULAR SESSION OF THE SANGGUNIAN BAYAN OF CALUBIAN, LEYTE HELD ON NOVEMBER 18, 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT:

SB Member Jullian Marc A. Batiancela	- Member
SB Member Noel G. Eamiguel	- Member
SB Member Eugenio A. Ching, Jr.	- Member
SB Member Ester P. Lubiano	- Member
SB Member Julia E. Halichic	- Member
SB Member Benjamin A. Calbitaza	- Member
SK Fed. Pres. Carl Ernest D. Ponce	- SK Federation President
Liga ng mga Barangay Pres. Alfredo M. Casas	- Liga ng mga Barangay President



ON FORCED-LEAVE:

Vice Mayor Anna Love Veloso – Laurente	- Presiding Officer
SB Member Lucita A. Palconit	- Member
SB Member Alyza F. Nierras	- Member

Res. No. 2024- 210

RESOLUTION ENACTING AN APPROPRIATION ORDINANCE COVERING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF CALUBIAN, LEYTE FOR CALENDAR YEAR (CY) 2025 IN THE AMOUNT OF ONE HUNDRED EIGHTY ONE MILLION FIVE HUNDRED SIXTY FOUR THOUSAND SIX HUNDRED FIFTY SEVEN & 51/100 PESOS (PHP 181,564,657.51), PURSUANT TO SECTION 447 (a) (2) (i) OF REPUBLIC ACT NO. 7160.

WHEREAS, the Local Chief Executive formally endorsed on October 15, 2024 to the Honorable Sangguniang Bayan the proposed 2025 Annual Budget of the General Fund of the Municipality of Calubian, Leyte in the amount of ONE HUNDRED EIGHTY ONE MILLION FIVE HUNDRED SIXTY FOUR THOUSAND SIX HUNDRED FIFTY SEVEN & 51/100 PESOS (PHP 181,564,657.51); and on October 7, 2024 the proposed 2025 Annual Investment Plan (AIP) of Calubian, Leyte in the amount of TWO BILLION FOUR HUNDRED FIFTY ONE MILLION NINE HUNDRED TWENTY SEVEN THOUSAND NINE HUNDRED FORTY FOUR & 85/100 PESOS (PHP 2,451,927,944.85);

WHEREAS, the sources of funds, as certified by the Municipal Budget Officer for the aforementioned proposed expenditures of the 2024 Annual Budget of the General Fund of Calubian, Leyte, are as follows:

Estimated Income	
NATIONAL TAX ALLOTMENT (NTA)	P 175,268,406.00
LOCAL SOURCE	P 6, 300,000.00
Amount Available for Appropriation	
P 181, 568,406.00	

WHEREAS, the proposed Annual Appropriations for the year 2025, already covered therein allocations for Personal Services of all municipal personnel (Salaries & Wages – for Regular and Casuals, Personal Economic Relief Allowance (PERA), Representation Allowance (RA), Transportation Allowance (TA), Clothing Allowance, Medical Allowance, Performance Enhancement Incentive (PEI), Honoraria, Cash Gift, Mid-Year Bonus, Year-End Bonus, Life & Retirement Ins. Premiums, Pag-ibig Contributions (HDMF), Philhealth Contributions, ECC Contributions, Terminal Leave and Other Personnel Benefits), Maintenance and Other Operating Expenses (MOOE & Capital Outlay of different offices of the local government unit, including those of the MCTC, DILG, PNP, COA, and the allocations for the mandatory budgetary reserves for 20% Local Development Fund (LDF), 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) and Brgy. Development Fund;

WHEREAS, in the Proposed Annual Budget of the General Fund for the C.Y. 2025, allocations for the increase of salaries of all municipal personnel as per the First Tranche Monthly Salary Schedule for Local Government Personnel in xxx Fourth Class Municipalities under the Department of Budget and Management (DBM) Local Budget Circular No. 160 dated August 12, 2024 pursuant to Executive Order (EO) No. 64, s.

2024, and a fund allocated for Terminal pay & Other Leave Benefits covering those personnel separated from the service are provided for;

WHEREAS, likewise included in the said Proposed Annual Budget of the General Fund for the C.Y. 2025 are the allocations for salaries, allowances, and other emoluments for the newly created Plantilla positions;

WHEREAS, the Proposed 2025 AIP in the amount of TWO BILLION FOUR HUNDRED FIFTY ONE MILLION NINE HUNDRED TWENTY SEVEN THOUSAND NINE HUNDRED FORTY FOUR & 85/100 PESOS (PHP 2,451,927,944.85) is supported by the Municipal Development Council (MDC) of Calubian, Leyte through Resolution No. 04, c.s. 2024;

WHEREAS, the Local Chief Executive likewise endorsed on October 30, 2024 the MDRRMC Resolution No. 5, series of 2024 covering the 2025 Proposed MDRRMWFP of Calubian, Leyte in the amount of NINE MILLION SEVENTY EIGHT THOUSAND FOUR HUNDRED TWENTY PESOS & 30/100 (PHP 9,078,420.30), in support to the Proposed 2025 Annual Budget of the General Fund, representing the 5% LDRRM Fund of the local government unit;

WHEREAS, the Local Chief Executive likewise endorsed on October 8, 2024 to adopt Local Nutrition Action Plan of the Municipality of Calubian, Leyte for the period of 2024-2026 as per Resolution No. 5, C.S. 2024 of the Municipal Development Council of Calubian, Leyte;

WHEREAS, Under Section 447 (a)(2)(i) of R.A. No. 7160, otherwise known as the Local Government Code, the Sangguniang Bayan is empowered to approve annual and supplemental budgets of the municipal government and appropriate funds for specific programs, projects, services and activities of the municipality;

NOW, THEREFORE

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

Appropriation Ordinance No. 2024-29

SECTION 1. This Appropriation Ordinance covering the General Fund Annual Budget of the Municipality of Calubian, Leyte for calendar year (CY) 2025 in the amount of ONE HUNDRED EIGHTY ONE MILLION FIVE HUNDRED SIXTY FOUR THOUSAND SIX HUNDRED FIFTY SEVEN & 51/100 PESOS (PHP 181,564,657.51), is hereby approved pursuant to Section 447 (a) (2) (i) of Republic Act No. 7160, otherwise known as the “Local Government Code of 1991”.

SECTION 2. This Appropriation Ordinance shall take effect on January 1, 2025.

Unanimously approved.

Appropriation Ordinance. No. 2024-29

I HEREBY CERETIFY to the correctness of the foregoing resolution

ATTY. KEISHAYNA VINEE V. RAMIREZ
MGDHI (Secretary to the Sanggunian)

ATTESTED BY:

JULLIAN MARC A. BATTANCELA
Temporary Presiding Officer

EUGENIO A. CHING, JR.
SB Member

JULIA E. HALICHIC
SB Member

CARL ERNEST D. PONCE
SK Federation President

NOEL G. LAMIGUEL
SB Member

ESTER P. LUBIANO
SB Member

BENJAMIN A. CALBITAZA
SB Member


ALFREDO M. CASAS
Liga ng mga Barangay Pres

APPROVED BY:
DATE: 18 NOV 2024


HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor



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OFFICE OF THE SANGGUNIANG BAYAN

MINUTES OF THE ONE HUNDRED ^{THIRD} (103RD) REGULAR SESSION OF THE
SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON NOVEMBER 18, 2024 AT THE SB
SESSION HALL, LEGISLATIVE BUILDING.

Res. No. 2024- 207

**RESOLUTION APPROVING AND ADOPTING THE MUNICIPAL DISASTER RISK REDUCTION
AND MANAGEMENT WORK & FINANCIAL PLAN (MDRRM WFP) FOR CALENDAR YEAR
(CY) 2025 OF THE MUNICIPALITY OF CALUBIAN, LEYTE, APPROVED BY THE MUNICIPAL
DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL (MDRRMC) UNDER MDRRMC
RESOLUTION NO. 5, S. 2024, PURSUANT TO SECTION 4, RULE 5 OF THE IMPLEMENTING
RULES AND REGULATIONS (IRR) OF REPUBLIC ACT (R.A.) NO. 10121 & SECTION 17 OF R.A.
NO. 7160**

WHEREAS, the MDRRM Council had passed Resolution No. 5, s. 2024 dated September 25, 2024 approving the Work and Financial Plan of the 5% DRRM Fund for C.Y. 2025 of the Municipality of Calubian, Leyte in the amount of NINE MILLION SEVENTY EIGHT THOUSAND FOUR HUNDRED TWENTY PESOS & 30/100 (PHP 9,078,420.30);

WHEREAS, Section 4, Rule 5 of the Implementing Rules & Regulations (IRR) of R.A. No. 10121 otherwise known as the "Philippine Disaster Risk Reduction and Management Act of 2010" provides the official functions of the LDRRMC such as:

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

WHEREAS, Section 17 (a) of R.A. 7160 otherwise known as the "Local Government Code of 1991" provides that "xxx (a) Local government units shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and functions currently vested upon them. xxx Local governments shall likewise exercise such other powers and discharge such other functions and responsibilities as are necessary, appropriate, or incidental to efficient and effective provision of the basic services and facilities enumerated herein";

NOW, THEREFORE

On motion of Hon. Noel G. Eamiguel, seconded by Hon. Eugenio A. Ching, Jr. and Hon. Benjamin A. Calbitaza, and the Majority of the SB Members;

RESOLVED, as it is hereby resolved, by the Sangguniang Bayan of Calubian, Leyte, to approve and adopt the Municipal Disaster Risk Reduction and Management Work & Financial Plan (MDRRM WFP) Plan of the 5% DRRM Fund for C.Y. 2025 of the Municipality of Calubian, Leyte in the amount of NINE MILLION SEVENTY EIGHT THOUSAND FOUR HUNDRED TWENTY PESOS & 30/100 (PHP 9,078,420.30) for CY 2025, approved by the Municipal Disaster Risk Reduction and Management Council MDRRMC) under MDRRMC Resolution No. 5, s. 2024 pursuant to Section 4, Rule 5 of the IRR of R.A. 10121 & Section 17 of R.A. No. 7160.

Unanimously approved.

Res. No. 2024-207

I HEREBY CERETIFY to the correctness of the foregoing resolution.

ATTY. KEISHA YNA VINEE V. RAMIREZ
MGDH I (Secretary to the Sanggunian)

ATTESTED BY:

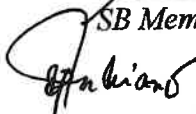
JULLIAN MARC A. BATIANCELA
Temporary Presiding Officer


EUGENIO A. CHING, JR.
SB Member


JULIA E. HALICHIC
SB Member


CARL ERNEST D. PONCE
SK Federation President


NOEL G. EAMIGUEL
SB Member


ESTER P. LUBIANO
SB Member


BENJAMIN A. CALBITAZA
SB Member


ALFREDO M. CASAS
Liga ng mga Barangay Pres



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

MINUTES OF THE NINETY FOURTH (94TH) REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON SEPTEMBER 16, 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT:

Vice Mayor Anna Love Veloso – Laurente	- Presiding Officer
SB Member Eugenio A. Ching, Jr.	- Member
SB Member Noel G. Eamiguel	- Member
SB Member Ester P. Lubiano	- Member
SB Member Julia E. Halichic	- Member
SB Member Lucita A. Palconit	- Member
SB Member Benjamin A. Calbitaza	- Member
Liga ng mga Barangay Pres. Alfredo M. Casas	-Member

OFFICER-IN-CHARGE, OFFICE OF THE MAYOR:

SB Member Jullian Marc A. Batiancela	- Member
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FORCED LEAVE:

SB Member Alyza F. Nierras	- Member
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ABSENT:

SK Fed. Pres. Carl Ernest D. Ponce	- Member
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ORDINANCE NO. 2024-21

AN ORDINANCE AMENDING MUNICIPAL ORDINANCE NO. 2024-01 DATED JANUARY 9, 2024 ENTITLED “AN ORDINANCE CREATING THE POSITION ITEM OF A MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (HUMAN RESOURCCE MANAGEMENT OFFICER), SALARY GRADE 24, UNDER THE HUMAN RESOURCE MANAGEMENT OFFICE IN THE IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE”.

WHEREAS, the Honorable Mayor Marciano A. Batiancela, Jr. through his letter September 4, 2024 addressed to the Sangguniang Bayan requested the amendment of the Ordinance Title, Position Title and Qualification Standards (QS) of the Municipal Ordinance No. 2024-01;

WHEREAS, after review and deliberation of the Committee on Human Resource Development and in Plenary, taking into consideration pursuant to CSC Memorandum Circular No. 06, s. 2023 (Amendment to Section 34 of the 2017 Omnibus Rules on Appointment and Other Human Resource Actions) promulgated on May 19, 2023, the Body APPROVED the Amendment of Municipal Ordinance No. 2024-01;

WHEREAS, tabular representation of what was originally in the Ordinance vis-à-vis the correct minimum requirements of the CSC, is as follows:

	Ordinance No. 2024-01	Amendment as per Civil Service Commission Memorandum Circular No. 06, s. 2023
Position	Municipal Government Department Head I (Human Resource Management Officer)	Municipal Government Department Head I

CERTIFIED TRUE COPY
OF THE ORIGINAL

ATTY. KEISHA YN VINEE V. RAMIREZ

28 NOV 2024

EUGENIO A. CHING, JR.
SB Member


NOEL G. EAMIGUEL
SB Member

JULIA E. HALICHIC
SB Member

BENJAMIN A. CALBITAZA
SB Member

LUCITA A. PALCONIT
SB Member

ALFREDO M. CASAS
Liga ng mga Barangay Pres.


EUGENIO A. CHING, JR.
SB Member


NOEL C. EAMAGUEL
SB Member

Education	Bachelor's Degree in Human Resource Management, Personnel or Public Administration and related college courses	Bachelor's Degree
Experience	Two (2) years experience of any Human Resource Management or Human Administration; or any other relevant experiences	4 years in position/s involving management and supervision
Training	Eight (8) hours relevant trainings in Human Resource Management or Personnel Administration	24 hours of relevant training
License/Eligibility	Civil Service Professional Eligible	Civil Service Professional/ Second Level Eligibility

NOW THEREFORE, on motion of SB Member Hon. Eugenio A. Ching, Jr., duly concurred by all SB Members present;

BE IT ORDAINED BY THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE, in a session assembled, THAT:

SECTION 1. AMENDMENTS. Municipal Ordinance No. 2024-01 is HEREBY AMENDED pursuant to to CSC Memorandum Circular No. 06, s. 2023 (Amendment to Section 34 of the 2017 Omnibus Rules on Appointment and Other Human Resource Actions) promulgated on May 19, 2023, to wit:

"ORDINANCE NO. 2024-01

AN ORDINANCE CREATING THE POSITION ITEM OF A MUNICIPAL GOVERNMENT DEPARTMENT HEAD I, SALARY GRADE 24, UNDER THE HUMAN RESOURCE MANAGEMENT OFFICE IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE
XXX

Section 1. Short Title. This Ordinance shall be entitled as "AN ORDINANCE CREATING THE POSITION ITEM OF A MUNICIPAL GOVERNMENT DEPARTMENT HEAD I, SALARY GRADE 24, UNDER THE HUMAN RESOURCE MANAGEMENT OFFICE IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE."
XXX

Section 2. Rationale. xxx

B. The creation of the aforementioned proposed position, Municipal Government Department Head I with Salary Grade 24 in the Human Resource Management Office is indispensable, due to the fact that the office is not yet represented or headed by a Head of Office.

XXX


Section 4. Creation of the Position Item in the Plantilla of Personnel. The creation of the Position of a Municipal Government Department Head I, with Salary Grade 24, shall be a regular position, placed under the Human Resource Management Office and shall be included in the Rolls of Employee/ Plantill of Personnel in the Municipal Government of Calubian, Leyte.

**CERTIFIED TRUE COPY
OF THE ORIGINAL**

ATTY. KEISHA YN VINEE V. RAMIREZ

28 NOV 2024


JULIA E. HALICHIC
SB Member


ESTER P. LUBIANO
SB Member


BENJAMIN A. CALBITAZA
SB Member


LUCITA A. PALCONIT
SB Member


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

Section 5. Qualification Standards. The qualifications of the position shall be subject to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC) – its laws, rules and regulations.

Section 6. Official Duties and Responsibilities for the Position once filled up. The following are the official duties and functions prescribed for the Municipal Government Department Head I XXX

Section 7. Supplemental Provision. The existing Municipal Government Department Head I with Salary Grade 24, which is considered as Item No. 82 under the Human Resource Management Office in the Plantilla of Personnel of the Municipal Government of Calubian, Leyte will now be amended/ changed as Municipal Government Department Head I with Salary Grade 24.

Section 8. Funding/ Budget Allocation of the Position. A. The first budget allocation for the salaries, allowances, Representation Allowance & Travelling Allowance (RATA), and other emoluments of the Position Item of a Municipal Government Department Head I with Salary Grade 24, shall be funded under the 2024 Annual Budget of the Municipal Government of Calubian, Leyte; XXX

B. Salaries, allowances, Representation Allowance & Travelling Allowance (RATA), and other emoluments of the Position Item of a Municipal Government Department Head I with Salary Grade 24 XXX"

SECTION 2. SEPARABILITY CLAUSE. If any provision of this Ordinance is declared invalid or unconstitutional, the remaining provision not affected thereby, shall continue to be in full force & effect.

SECTION 3. REPEALING CLAUSE. All ordinances, rules and regulations or parts not consistent with any provision of this Ordinance are hereby repealed, amended or modified accordingly.

SECTION 4. EFFECTIVITY. The Ordinance shall take effect immediately upon approval from the Honorable Sangguniang Panlalawigan of the Province of Leyte.


APPROVED this 16th day of September, 2024.

I HEREBY CERTIFY to the correctness of the above-quoted Ordinance.

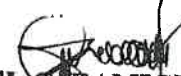
ATTY. KEISHA YNA VINEE V. RAMIREZ
MGDLY (Secretary to the Sanggunian)

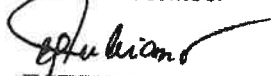
ATTESTED BY:


ANNA LOVE VELOSO-LAURENTE
Presiding Officer


EUGENIO A. CHING, JR.
SB Member


JULIA E. HALICHIC
SB Member


NOEL C. CAMIGUEL
SB Member


ESTER P. LUBIANO
SB Member

**CERTIFIED TRUE COPY
OF THE ORIGINAL**

ATTY. KEISHA YNA VINEE V. RAMIREZ
28 NOV 2024


LUCITA A. PALCONIT
SB Member


BENJAMIN A. CALBITAZA
SB Member


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

APPROVED:
Date: 30 SEP 2024


HON. MARCIANO A. BATANCEYA, JR.
Municipal Mayor

**CERTIFIED TRUE COPY
OF THE ORIGINAL**


ATTY. REISHIA TINA VINSEE V. RAMIREZ

28 NOV 2024



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Calubian
-000-



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE EIGHTY SIXTH (86TH) REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON AUGUST 5, 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT:

SB Member Jullian Marc A. Batiancela	- Member
SB Member Noel G. Eamiguel	- Member
SB Member Eugenio A. Ching, Jr.	- Member
SB Member Ester P. Lubiano	- Member
SB Member Julia E. Halichic	- Member
SB Member Benjamin A. Calbitaza	- Member
SB Member Lucita A. Palconit	- Member
SB Member Alyza F. Nierras	- Member
SK Fed. Pres. Carl Ernest D. Ponce	- Member
Liga ng mga Barangay Pres. Alfredo M. Casas	- Member

ON FORCED-LEAVE:

Vice Mayor Anna Love Veloso – Laurente	- Presiding Officer
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ORDINANCE NO. 2024 - 14

An Ordinance Creating the Position Item of an AGRICULTURIST II, WITH SALARY GRADE 15, UNDER THE OFFICE OF THE MUNICIPAL AGRICULTURIST (OMA) IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE.

NOW THEREFORE, on motion of SB Member Eugenio A. Ching, Jr., duly seconded by Majority Members present;

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

SECTION 1. TITLE. This Ordinance shall be known as an " **An Ordinance Creating the Position Item of an AGRICULTURIST II, WITH SALARY GRADE 15, UNDER THE OFFICE OF THE MUNICIPAL AGRICULTURIST (OMA) IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE**".

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

B. The creation of the above aforementioned position, Agriculturist II with Salary Grade 15 in the Municipal Agriculturist Office is needed for the enhancement of the agricultural programs of the LGU and the strengthening of the ever growing role of providing for food(s) to the constituency given the relentless efforts of the national government in the sector.

C. Section 16 of R.A. 7160 on General Welfare, provides that – Every local government unit shall exercise the powers expressly granted, those necessarily implied there from, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and enrichment

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of culture, promote health and safety, enhance the right of the people to a balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order, and preserve the comfort and convenience of their inhabitants. Xxx

D. Consistent with the above authority to create positions or offices as maybe necessary to carry out the purposes and programs of the municipality, and after a thorough determination and evaluation of human resources needs of the municipality, it is imperative to create the position of an Agriculturist II.

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

- A. *Agriculturist* – refers to a person who is technically qualified and competent to practice the agriculture position and who has been issued a certificate of registration and professional license by the Board and Commission
- shall refer to a person who is a graduate of a four year course in agriculture or any related course registered and license with the Professional Regulation Commission who performs any of the specialized activities such as agronomy, horticulture, animal husbandry, entomology, plant pathology, plant breeding, agricultural economics, agricultural extension and marketing;
- B. *Qualification Standards* - are the minimum and basic requirements for positions in the government in terms of education, training, experience, Civil Service eligibility, physical fitness and other qualities required for successful performance of the duties of the position;
- C. *Plantilla* - are permanent position items in the government with corresponding authorized budget allotment in the annual budget.

SECTION 4. CREATION OF THE POSITION IN THE PLANTILLA OF PERSONNEL. The creation of the Position of an *Agriculturist II* with Salary Grade 15, shall be under the existing Office of the Municipal Agriculturist. The position shall be included in the Rolls of Employees or Plantilla of Personnel in the Municipal Government of Calubian, Leyte, and shall have the following functions and responsibilities:

- a. Provides liaison and general counselling in the various fields of agriculture such as fishery, livestock, crops, poultry;
- b. Assists in the promotion and implementation of the different banner programs such as corn, rice, livestock, high value crops development program, organic agriculture program and other initiatives;
- c. Responds to the queries and concerns of individual farmers, farming associations, government agencies and general public about agriculture and makes consultation with other agriculture specialist/technologist;
- d. Visits farms and production sites for evaluation;
- e. Prepares and review project proposals for budgeting and implementation;
- f. Plans, prepares and reviews presentation and conducts/assists information sessions, meetings, workshops and seminars;
- g. Demonstrates locally the new product and services of the department of Agriculture;
- h. Provides farmers with appropriate news, information and developments;
- i. Performs such other duties and functions as may be directed by higher authorities.

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SECTION 5. QUALIFICATION STANDARDS. The qualifications, duties and responsibilities of the position shall be subject to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC) – its laws, rules and regulations.

SECTION 6. FUNDING / BUDGET ALLOCATION OF THE POSITION. The funding for the new position shall be provided by the LGU from its national tax allocation and other internally generated income of the LGU. The funding necessary for the implementation of this Ordinance shall be included in the Annual Appropriations of the Municipal Government of Calubian, Leyte, upon approval of this Ordinance. Further, **DBM Circular Letter No. 2007-6, dated February 19, 2007, Subject: Manual on Position Classification and Compensation.** In Chapter 9 and succeeding sections:

- 9.2.2 *Creation of New Positions/Offices - Creation of new positions in LGUs may be allowed subject to the following conditions that:*
 - 9.2.2.1 *All the mandatory positions listed under RA No. 7160 have been created and provided for;*
 - 9.2.2.2 *The Salary Standardization Law has been fully implemented;*
 - 9.2.2.3 *The absorption of national government personnel by LGUs on account of the devolution of functions has been fully effected;*
 - 9.2.2.4 *The general limitations on personal services expenditures are not exceeded;*
 - PS Limitation 1st to 3rd class = (45%) (TIRS)
 - PS Limitation 4th to 5th class = (55%) (TIRS)
 - 9.2.2.5 *The classification of the positions should be consistent with the standards and implementing rules and regulations of RA No. 6758;*
 - 9.2.2.6 *The creation of new positions or offices is subject to the conditions prescribed under Civil Service Commission Memorandum Circular No. 19, s. 1992;*
 - 9.2.2.7 *The classification of the heads of new offices shall be dependent on the level of the organizational structure of the new offices. If the new office is considered a department, the head shall be classified as Department Head. If lower than a department but higher than a division, the head shall be classified as Assistant Department Head.*

DBM LBC No. 145, dated March 2, 2022. Section 4.2.3 Vacant and new positions shall be adequately provided with corresponding appropriations for salaries, authorized allowances and benefits, and fixed personnel expenditures, to back up their legal existence; otherwise, said positions should be deemed abolished;

SECTION 7. REPEALING CLAUSE. All Ordinances or resolutions, local issuances or rules inconsistent with the provisions of this ordinance are hereby repealed or modified accordingly.

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

SECTION 9. EFFECTIVITY CLAUSE. The Ordinance shall take effect immediately upon approval from the Honorable Sangguniang Panlalawigan of the Province of Leyte.


APPROVED, this 5th day of August 2024 at Calubian, Leyte.


I HEREBY CERTIFY to the correctness of the foregoing Ordinance.



ARTHUR V. CABRADILLA
SB Secretary – Designate

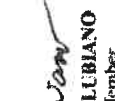
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OF THE ORIGINAL**


ATTY. KENNETH A. VINCE V. RAMIREZ



ALFREDO M. CASAS
Liga ng mga Barangay Pres.



JULIA E. DALICHIC
SB Member



CARL ERNEST D. PONCE
SK Fed. Pres.



ESTER P. LUBIANO
SB Member


LUVITA A. PALCONIT
SB Member



EUGENIO A. CHING, JR.
SB Member


ALVIN Y. MIERIAS
SB Member

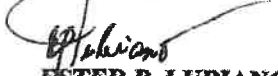

NOEL C. AMIGUEL
SB Member


BENJAMIN A. CALBITAZA
SB Member

ATTESTED:


JULIAN MARC A. BATIANCELA
Temp. Presiding Officer


NOEL B. FAMIGUEL
SB Member

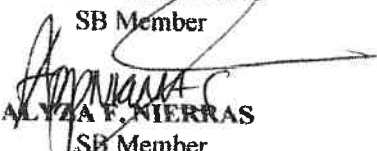

ESTER P. LUBIANO
SB Member


BENJAMIN A. CALBITAZA
SB Member


LUCITA A. PALCONIT
SB Member


EUGENIO A. CHING, JR.
SB Member


JULIA E. HALICHIC
SB Member


ALYZA F. NIERRAS
SB Member


CARL ERNEST D. PONCE
SK Federation President


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

APPROVED:


MARCIANO A. BATIANCELA, JR.
Municipal Mayor

**CERTIFIED TRUE COPY
OF THE ORIGINAL**

ATTY. KEISHA MA VINEE V. RAMIREZ


28 NOV 2024



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



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE EIGHTY SIXTH (86TH) REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON AUGUST 5, 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT:

SB Member Jullian Marc A. Batiancela	- Member
SB Member Noel G. Eamiguel	- Member
SB Member Eugenio A. Ching, Jr.	- Member
SB Member Ester P. Lubiano	- Member
SB Member Julia E. Halichic	- Member
SB Member Benjamin A. Calbitaza	- Member
SB Member Lucita A. Palconit	- Member
SB Member Alyza F. Nierras	- Member
SK Fed. Pres. Carl Ernest D. Ponce	- Member
Liga ng mga Barangay Pres. Alfredo M. Casas	- Member

ON FORCED-LEAVE:

Vice Mayor Anna Love Veloso – Laurente	- Presiding Officer
--	---------------------

ORDINANCE NO. 2024 - 14

An Ordinance Creating the Position Item of an AGRICULTURIST II, WITH SALARY GRADE 15, UNDER THE OFFICE OF THE MUNICIPAL AGRICULTURIST (OMA) IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE.

NOW THEREFORE, on motion of SB Member Eugenio A. Ching, Jr., duly seconded by Majority Members present;

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

SECTION 1. TITLE. This Ordinance shall be known as an " **An Ordinance Creating the Position Item of an AGRICULTURIST II, WITH SALARY GRADE 15, UNDER THE OFFICE OF THE MUNICIPAL AGRICULTURIST (OMA) IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE.**"

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

B. The creation of the above aforementioned position, Agriculturist II with Salary Grade 15 in the Municipal Agriculturist Office is needed for the enhancement of the agricultural programs of the LGU and the strengthening of the ever growing role of providing for food(s) to the constituency given the relentless efforts of the national government in the sector.

C. Section 16 of R.A. 7160 on General Welfare, provides that – Every local government unit shall exercise the powers expressly granted, those necessarily implied there from, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and enrichment

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ATTY. KENETHA V. RAMIREZ

28 NOV 2024

ALFREDO M. CASAS
Liga ng mga Barangay Pres.

JULIA E. HALICHIC
SB Member

CARL ERNEST D. PONCE
SK Fed. Pres.

ESTER P. LUBIANO
SB Member

LUCITA A. PALCONIT
SB Member

EUGENIO A. CHING, JR.
SB Member

NOEL G. EAMIGUEL
SB Member

BENJAMIN A. CALBITAZA
SB Member

of culture, promote health and safety, enhance the right of the people to a balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order, and preserve the comfort and convenience of their inhabitants. Xxx

D. Consistent with the above authority to create positions or offices as maybe necessary to carry out the purposes and programs of the municipality, and after a thorough determination and evaluation of human resources needs of the municipality, it is imperative to create the position of an Agriculturist II.

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

- A. *Agriculturist* – refers to a person who is technically qualified and competent to practice the agriculture position and who has been issued a certificate of registration and professional license by the Board and Commission
- shall refer to a person who is a graduate of a four year course in agriculture or any related course registered and license with the Professional Regulation Commission who performs any of the specialized activities such as agronomy, horticulture, animal husbandry, entomology, plant pathology, plant breeding, agricultural economics, agricultural extension and marketing;
- B. *Qualification Standards* - are the minimum and basic requirements for positions in the government in terms of education, training, experience, Civil Service eligibility, physical fitness and other qualities required for successful performance of the duties of the position;
- C. *Plantilla* - are permanent position items in the government with corresponding authorized budget allotment in the annual budget.

SECTION 4. CREATION OF THE POSITION IN THE PLANTILLA OF PERSONNEL. The creation of the Position of an *Agriculturist II* with Salary Grade 15, shall be under the existing Office of the Municipal Agriculturist. The position shall be included in the Rolls of Employees or Plantilla of Personnel in the Municipal Government of Calubian, Leyte, and shall have the following functions and responsibilities:

- a. Provides liaison and general counselling in the various fields of agriculture such as fishery, livestock, crops, poultry;
- b. Assists in the promotion and implementation of the different banner programs such as corn, rice, livestock, high value crops development program, organic agriculture program and other initiatives;
- c. Responds to the queries and concerns of individual farmers, farming associations, government agencies and general public about agriculture and makes consultation with other agriculture specialist/technologist;
- d. Visits farms and production sites for evaluation;
- e. Prepares and review project proposals for budgeting and implementation;
- f. Plans, prepares and reviews presentation and conducts/assists information sessions, meetings, workshops and seminars;
- g. Demonstrates locally the new product and services of the department of Agriculture;
- h. Provides farmers with appropriate news, information and developments;
- i. Performs such other duties and functions as may be directed by higher authorities.

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SECTION 5. QUALIFICATION STANDARDS. The qualifications, duties and responsibilities of the position shall be subject to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC) – its laws, rules and regulations.

SECTION 6. FUNDING / BUDGET ALLOCATION OF THE POSITION. The funding for the new position shall be provided by the LGU from its national tax allocation and other internally generated income of the LGU. The funding necessary for the implementation of this Ordinance shall be included in the Annual Appropriations of the Municipal Government of Calubian, Leyte, upon approval of this Ordinance. Further, **DBM Circular Letter No. 2007-6, dated February 19, 2007, Subject: Manual on Position Classification and Compensation.** In Chapter 9 and succeeding sections:

- 9.2.2 Creation of New Positions/Offices** - Creation of new positions in LGUs may be allowed subject to the following conditions that:
- 9.2.2.1 All the mandatory positions listed under RA No. 7160 have been created and provided for;
 - 9.2.2.2 The Salary Standardization Law has been fully implemented;
 - 9.2.2.3 The absorption of national government personnel by LGUs on account of the devolution of functions has been fully effected;
 - 9.2.2.4 The general limitations on personal services expenditures are not exceeded;
 - PS Limitation 1st to 3rd class = (45%) (TIRS)
 - PS Limitation 4th to 5th class = (55%) (TIRS)
 - 9.2.2.5 The classification of the positions should be consistent with the standards and implementing rules and regulations of RA No. 6758;
 - 9.2.2.6 The creation of new positions or offices is subject to the conditions prescribed under Civil Service Commission Memorandum Circular No. 19, s. 1992;
 - 9.2.2.7 The classification of the heads of new offices shall be dependent on the level of the organizational structure of the new offices. If the new office is considered a department, the head shall be classified as Department Head. If lower than a department but higher than a division, the head shall be classified as Assistant Department Head.

DBM LBC No. 145, dated March 2, 2022. Section 4.2.3 Vacant and new positions shall be adequately provided with corresponding appropriations for salaries, authorized allowances and benefits, and fixed personnel expenditures, to back up their legal existence; otherwise, said positions should be deemed abolished;


SECTION 7. REPEALING CLAUSE. All Ordinances or resolutions, local issuances or rules inconsistent with the provisions of this ordinance are hereby repealed or modified accordingly.

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

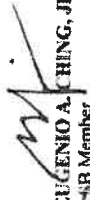
SECTION 9. EFFECTIVITY CLAUSE. The Ordinance shall take effect immediately upon approval from the Honorable Sangguniang Panlalawigan of the Province of Leyte.


APPROVED, this 5th day of August 2024 at Calubian, Leyte.


I HEREBY CERTIFY to the correctness of the foregoing Ordinance.



ARTHUR V. CABRADILLA
SB Secretary – Designate


**CERTIFIED TRUE COPY
OF THE ORIGINAL**
ATTY. KENNETH A. VINEE V. RAMIREZ



EUGENIO A. CHING, JR.
SB Member



LUFITA A. PALCONIT
SB Member



ALVIN FERRERAS
SB Member


BENJAMIN A. CALBITAZA
SB Member


NOEL E. AMIGUEL
SB Member


CARL ERNEST D. PONCE
SK Fed. Pres.



JULIA E. BALICHIC
SB Member


ALFREDO M. CASAS
Liga ng mga Barangay Pres.


ATTESTED:



JULIAN MARC A. BATIANCELA
Temp. Presiding Officer



NOEL R. FAMIGUEL
SB Member

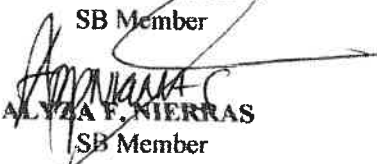

ESTER P. LUBIANO
SB Member


BENJAMIN A. CALBITAZA
SB Member


LUCITA A. PALCONIT
SB Member


EUGENIO A. CHING, JR.
SB Member


JULIA E. HALICHIC
SB Member


ALYZA F. NIERRAS
SB Member


CARL ERNEST D. PONCE
SK Federation President


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

APPROVED:


MARCIANO A. BATIANCELA, JR.
Municipal Mayor

**CERTIFIED TRUE COPY
OF THE ORIGINAL**
ATTY. KEISHA TIA VINEE V. RAMIREZ


28 NOV 2024



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Calubian
-000-



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE EIGHTY SIXTH (86TH) REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON AUGUST 5, 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT:

SB Member Jullian Marc A. Batiancela	- Member
SB Member Noel G. Eamiguel	- Member
SB Member Eugenio A. Ching, Jr.	- Member
SB Member Ester P. Lubiano	- Member
SB Member Julia E. Halichic	- Member
SB Member Benjamin A. Calbitaza	- Member
SB Member Lucita A. Falconit	- Member
SB Member Alyza F. Nierras	- Member
SK Fed. Pres. Carl Ernest D. Ponce	- Member
Liga ng mga Barangay Pres. Alfredo M. Casas	-Member

ON FORCED-LEAVE:

Vice Mayor Anna Love Veloso – Laurente	- Presiding Officer
--	---------------------

ORDINANCE NO. 2024 - 17

An Ordinance Creating the Position Item of a REGISTRATION OFFICER II, SALARY GRADE 14, UNDER THE MUNICIPAL CIVIL REGISTRAR OFFICE (MCRO) IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE.

NOW THEREFORE, on motion of SB Member Eugenio A. Ching, Jr., duly seconded by SB Member Jullian Marc A. Batiancela;

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

SECTION 1. TITLE. This Ordinance shall be known as an "An Ordinance Creating the Position Item of a REGISTRATION OFFICER II, SALARY GRADE 14, UNDER THE MUNICIPAL CIVIL REGISTRAR OFFICE (MCRO) IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE".

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

B. The creation of the above aforementioned position, Registration Officer II, Salary Grade 14 in the Local Civil Registrar's Office is needed to augment the department's lack of personnel for the civil registry of its clientele inside and outside of the municipality;

C. Section 16 of R.A. 7160 on General Welfare, provides that – Every local government unit shall exercise the powers expressly granted, those necessarily implied there from, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions,

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ATTY. KEISHA YMA YINEE V. RAMIREZ

28 NOV 2024

local government units shall ensure and support, among other things, the preservation and enrichment of culture, promote health and safety, enhance the right of the people to a balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order, and preserve the comfort and convenience of their inhabitants; xxx

D. Republic Act No. 3753 or the Civil Registry Law is implemented in the local government unit. A civil register is established for recording the civil status of persons, in which shall be entered: (a) births; (b) deaths; (c) marriages; (d) annulments of marriages; (e) divorces; (f) legitimations; (g) adoptions; (h) acknowledgment of natural children; (i) naturalization; and (j) changes of name;

E. Consistent with the above authority to create positions or offices as maybe necessary to carry out the purposes and programs of the municipality, and after a thorough determination and evaluation of human resources needs of the municipality, it is imperative to create the position of a Registration Officer II.

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

- A. Registration – the act of accomplishing and filing of a sworn application for registration :
- B. Officer - as distinguished from 'clerk' or 'employee', refers to a person whose duties, not being of a clerical or manual nature, involves the exercise of discretion in the performance of the functions of the government;
- C. Local Civil Registrar - responsible for the civil registration program of the local government unit pursuant to the Civil Registry Law, the Civil Code, and other pertinent laws, rules and regulations;
- D. Transcripts - a written or printed version of material originally presented in another medium;
- E. Veracity - conformity to facts, accuracy;
- F. Authenticity - the quality of being genuine or real;
- G. Qualification Standards - are the minimum and basic requirements for positions in the government in terms of education, training, experience, Civil Service eligibility, physical fitness and other qualities required for successful performance of the duties of the position;
- H. Plantilla - are permanent position items in the government with corresponding authorized budget allotment in the annual budget.

SECTION 4. PURPOSE. The purpose of this ordinance on creation as stated by the Local Chief Executive in his letter request are the following: to enhance the organizational structure of LGU Catubian by creating new positions, to meet the needs of the present demands of a very functional and responsive government institution, and upgrading, enhancing, repositioning of manpower in order to appropriately and quickly respond to the needs of the times.

SECTION 5. CREATION OF THE POSITION IN THE PLANTILLA OF PERSONNEL. The creation of the Position of a Registration Officer II, Salary Grade 14, shall be under the existing Office of the Local Civil Registrar. The position shall be included in the Rolls of Employees or Plantilla of

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OF THE ORIGINAL

Personnel in the Municipal Government of Calubian, Leyte, and shall have the following functions and responsibilities:

- a. Undertakes the preparation and review of applications for Birth, Marriage and Death Certificates submitted in the Local Civil Registrar;
- b. Issues certified transcripts or copies of any certificate or document registered, upon payment of proper fees and upon approval of the civil registrar;
- c. Process civil registry documents presented for registration;
- d. Accepts application for marriage license, and examines the supporting papers submitted;
- d. Submits status reports on the condition of civil registry documents filed in the civil registry office whenever there are changes in documents previously filed;
- e. Examines the veracity and authenticity of civil registry documents requested for transcription;
- f. Codifies registered civil registry documents;
- g. Does other tasks as may be assigned by the supervisor.

SECTION 6. QUALIFICATION STANDARDS. The qualifications, duties and responsibilities of the position shall be subject to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC) – its laws, rules and regulations.

SECTION 7. FUNDING / BUDGET ALLOCATION OF THE POSITION. The funding for the new position shall be provided by the LGU from its national tax allocation and other internally generated income of the LGU. The funding necessary for the implementation of this Ordinance shall be included in the Annual Appropriations of the Municipal Government of Calubian, Leyte, upon approval of this Ordinance. Further, **DBM Circular Letter No. 2007-6, dated February 19, 2007, Subject: Manual on Position Classification and Compensation.** In Chapter 9 and succeeding sections:

9.2.2 Creation of New Positions/Offices - Creation of new positions in LGUs may be allowed subject to the following conditions that:

9.2.2.1 All the mandatory positions listed under RA No. 7160 have been created and provided for;

9.2.2.2 The Salary Standardization Law has been fully implemented;

9.2.2.3 The absorption of national government personnel by LGUs on account of the devolution of functions has been fully effected;

9.2.2.4 The general limitations on personal services expenditures are not exceeded;

PS Limitation 1st to 3rd class = (45%) (TIRS)

PS Limitation 4th to 5th class = (55%) (TIRS)

9.2.2.5 The classification of the positions should be consistent with the standards and implementing rules and regulations of RA No. 6758;

9.2.2.6 The creation of new positions or offices is subject to the conditions prescribed under Civil Service Commission Memorandum Circular No. 19, s. 1992;

9.2.2.7 The classification of the heads of new offices shall be dependent on the level of the organizational structure of the new offices. If the new office is considered a department, the head shall be classified as Department Head. If lower than a department but higher than a division, the head shall be classified as Assistant Department Head.

DBM LBC No. 145, dated March 2, 2022. Section 4.2.3 Vacant and new positions shall be adequately provided with corresponding appropriations for salaries, authorized allowances and benefits, and fixed personnel expenditures, to back up their legal existence; otherwise, said positions should be deemed abolished;

SECTION 8. REPEALING CLAUSE. All Ordinances or resolutions, local issuances or rules inconsistent with the provisions of this ordinance are hereby repealed or modified accordingly.

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ATTY. KEISHA YRA VINEE V. RAMIREZ

SECTION 9. SEPARABILITY CLAUSE. If any provision of this Ordinance is declared invalid or unconstitutional, the remaining provision not affected thereby, shall continue to be in full force & effect.

SECTION 10. EFFECTIVITY CLAUSE. The Ordinance shall take effect immediately upon approval from the Honorable Sangguniang Panlalawigan of the Province of Leyte.


APPROVED, this 5th day of August 2024 at Calubian, Leyte.


I HEREBY CERTIFY to the correctness of the foregoing Ordinance.


ARTHUR V. CABRADILLA
SB Secretary – Designate


ATTESTED:


JULIAN MARC A. BATIANCELA
Temp. Presiding Officer


NOEL G. EAMIGUEL
SB Member


ESTER P. LUBIANO
SB Member


BENJAMIN A. CALBITAZA
SB Member


LUCITA A. PALCONIT
SB Member


EUGENIO A. CHING, JR.
SB Member


JULIA E. HALICHIC
SB Member


ALYSA F. NIERRAS
SB Member


CARL ERNEST D. PONCE
SK Federation President


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

APPROVED:


MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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ATTY. KEISHATNA VINEE V. RAMIREZ
281



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



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE EIGHTY SIXTH (86TH) REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON AUGUST 5, 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT:

SB Member Jullian Marc A. Batiancela	- Member
SB Member Noel G. Eamiguel	- Member
SB Member Eugenio A. Ching, Jr.	- Member
SB Member Ester P. Lubiano	- Member
SB Member Julia E. Halichic	- Member
SB Member Benjamin A. Calbitaza	- Member
SB Member Lucita A. Palconit	- Member
SB Member Alyza F. Nierras	- Member
SK Fed. Pres. Carl Ernest D. Ponce	- Member
Liga ng mga Barangay Pres. Alfredo M. Casas	- Member

ON FORCED-LEAVE:

Vice Mayor Anna Love Veloso – Laurente - Presiding Officer

ORDINANCE NO. 2024 - 15

An Ordinance Creating the Position Item of a MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL PESO MANAGER), SALARY GRADE 24, UNDER THE PUBLIC EMPLOYMENT SERVICE OFFICE (PESO) IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE.

NOW THEREFORE, on motion of SB Member Eugenio A. Ching, Jr., duly seconded by Majority Members present;

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

SECTION 1. TITLE. This Ordinance shall be known as an "**An Ordinance Creating the Position Item of a MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL PESO MANAGER), SALARY GRADE 24, UNDER THE PUBLIC EMPLOYMENT SERVICE OFFICE (PESO) IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE.**"

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

B. The creation of the above aforementioned position, Municipal Government Department Head I (Municipal PESO Manager) is needed for close coordination as regards to employment and other services between the PESO and other interested stakeholders, such as but not limited to: DOLE, DSWD and other national government agencies, Civil Society Organizations (CSO), Non-Government Organizations (NGO), Educational Institutions (EI), TESDA, Congressional Office, Province and direct to the constituency.

C. Section 16 of R.A. 7160 on General Welfare, provides that – Every local government unit shall exercise the powers expressly granted, those necessarily implied there from, as well as powers

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necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and enrichment of culture, promote health and safety, enhance the right of the people to a balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order, and preserve the comfort and convenience of their inhabitants. Xxx

D. Consistent with the above authority to create positions or offices as maybe necessary to carry out the purposes and programs of the municipality, and after a thorough determination and evaluation of human resources needs of the municipality, it is imperative to create the position of a Municipal Government Department Head I (Municipal PESO Manager).

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

- A. **Municipal PESO** - the Municipal Public Employment Service Office is a unit under the Office of the Municipal Mayor that provides employment opportunities to Calubianons;
- B. **Employment** - the condition of having paid work;
- C. **Public Employment Service** - a non-fee charging multi-employment service facility or entity established or accredited pursuant to Republic Act No. 8759 otherwise known as the PESO Act of 1999;
- D. **Qualification Standards** - are the minimum and basic requirements for positions in the government in terms of education, training, experience, Civil Service eligibility, physical fitness and other qualities required for successful performance of the duties of the position;
- E. **Plantilla** - are permanent position items in the government with corresponding authorized budget allotment in the annual budget.

SECTION 4. PURPOSE. The purpose of this ordinance on creation as stated by the Local Chief Executive in his letter request are the following: to enhance the organizational structure of LGU Calubian by creating new positions, to meet the needs of the present demands of a very functional and responsive government institution, and upgrading, enhancing, repositioning of manpower in order to appropriately and quickly respond to the needs of the times.

SECTION 5. SUPPLEMENTAL PROVISION. CREATION OF THE PUBLIC EMPLOYMENT SERVICE OFFICE (PESO), under the Office of the Mayor in the municipality of Calubian, Leyte. Republic Act No. 10691, Section 3 states:

xxx "there shall be established in all provinces, cities, and municipalities a Public Employment Service Office, hereinafter referred to as 'PESO', which shall be operated and maintained by local government units (LGUs). The PESOs shall be linked to the regional offices of the Department of Labor and Employment (DOLE) for coordination and technical supervision, and to the DOLE central office, to constitute the national public employment service network." xxx

Section 2 of the same law defines functions of the PESO, to wit:

"(a) Encourage employers to submit to the PESO on a regular basis a list of job vacancies in their respective establishments in order to facilitate the exchange of labor market information between job seekers and employers by providing employment information services to job seekers, both for local and overseas employment, and recruitment assistance to employers;

"(b) Develop and administer testing and evaluation instruments for effective job selection, training and counselling;

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ALFREDO M. CASAS
Liga ng mga Barangay Pres.

JULIA E. HALICHIC
SB Member

CARL ERNEST D. PONCE
SK Fed. Pres.

ESTER P. LUBLANO
SB Member

LUCITA A. PALCONIT
SB Member

EUGENIO A. CHING, JR.
SB Member

ATILIO A. NITRAS
SB Member

NOEL G. PAVIGUEL
SB Member

BENJAMIN X. CALBITAZA
SB Member

"(c) Provide persons with entrepreneurship qualities, access to the various livelihood and self-employment programs offered by both government and nongovernment organizations at the provincial, city, municipal and barangay levels by undertaking referrals for such program;

"(d) Undertake employability enhancement trainings or seminars for job seekers, as well as those who would like to change career or enhance their employability;

"(e) Provide employment or occupational counselling, career guidance, mass motivation and values development activities;

"(f) Conduct pre-employment counselling and orientation to prospective local and, most especially, overseas workers;

"(g) Provide reintegration assistance services to returning Filipino migrant workers;

"(h) Prepare and submit to the local sanggunian an annual employment plan and budget including other regular funding sources and budgetary support of the PESO; and

"(i) Perform such functions as to fully carry out the objectives of this R.A.."

As Guided by Republic Act 8759 otherwise known as the Public Employment Service Office Act of 1999, the Municipal PESO shall have the following Objectives, additionally:

(a) Provide employment opportunities for all Calubianons;

(b) Strengthen the existing employment facilitation service machinery particularly at the barangay levels;

(b) Provide a venue where Calubianons could explore various employment options and seek assistance they prefer;

(d) Serve as referral and information center for various services and programs of the DOLE and other government agencies;

(e) Provide clients with adequate information on employment and labor market situation in the province and in the national and global areas;

(f) Network with the PESO Managers in all the Municipalities for the consolidated employment services;

(g) Serve as venue for mediation and conciliation of labor disputes;

(h) Provide social protection program for the informal sector (i.e. drivers, domestic helpers, construction workers, vendors, etc.).

Further, Section 6 of R.A. 10691, provides "OTHER SERVICES OF THE PESO. – In addition to the functions enumerated in the preceding section, every PESO shall undertake holistic strategies, programs and activities to transform the PESO into a modern public employment service intermediary that provides multi-dimensional employment facilitation services." Additionally,

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ALFREDO M. CASAS
Liga ng mga Barangay Pres.

JULIA E. TALICHIC
SB Member

CARL ERNEST D. PONCE
SK Fed. Pres.

ESTER P. LUBIANO
SB Member

LUCITA A. PALCONIT
SB Member

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SB Member

ALBERTO M. NEREDAS
SB Member

NOEL G. LAMIGUEL
SB Member

BENJAMIN A. CALBITAZA
SB Member

(a) *Jobs Fairs* - These shall be conducted periodically all over the country to bring together in one venue job seekers and employers for immediate matching;

(b) *Livelihood and Self-Employment Bazaars* - These will give clients information on the wide array of livelihood programs they choose to avail of, particularly in the rural areas;

(c) *Special Credit Assistance for Placed Overseas Workers* - This type of assistance will enable poor but qualified applicants to avail of opportunities for overseas employment;

(d) *Special Program for Employment of Students and Out-of-School Youth (SPESOS)* - This program shall endeavor to provide employment to deserving students and out-of-school youth coming from poor families during summer and/or Christmas vacations as provided for under Republic Act No. 7323 and its implementing rules, to enable them to pursue their education;

(e) *Work Appreciation Program (WAP)* - This program aims to develop the values of work appreciation and ethics by exposing the young to actual work situations;

(f) *Workers Hiring for Infrastructure Projects (WHIP)* - This program is in pursuance of Republic Act No. 6685 which requires construction companies, including the Department of Public Works and Highways and contractors for government-funded infrastructure projects, to hire thirty percent (30%) of skilled and fifty percent (50%) of unskilled labor requirements from the areas where the project is constructed/located; and

(g) *Other programs/activities developed by DOLE, DSWD or Congressional Offices and National Government Agencies (NGAs) to enhance provision of employment assistance to PESO clients, particularly for special groups of disadvantaged workers such as persons with disabilities (PWDs) and displaced workers.*


SECTION 6. CREATION OF THE POSITION IN THE PLANTILLA OF PERSONNEL. The creation of the Position of a Municipal Government Department Head I (Municipal PESO Manager), Salary Grade 24 shall be under the Public Employment Service Office (PESO). The PESO shall be under the office of the Municipal Mayor. The PESO shall be initially organized by and composed of a PESO manager and may be assisted by a labor and employment officer (LEO) as may be determined by the LGU.


The position shall be included in the Rolls of Employees or Plantilla of Personnel in the Municipal Government of Calubian, Leyte. The new item position for Municipal PESO Manager shall head the Municipal Public Employment Service Office (PESO). The primary functions of the PESO Manager are to manage all technical and administrative activities of the PESO. Further, the Municipal PESO Manager shall:


- Develop action plans, proposals and other documents needed in the implementation of programs and services;*
- Identify training needs and arrange staff training as needed (i.e in-house block release) training staff, or delegating to appropriate unit/staff;*
- Responsible for informal stages of staff discipline, including coaching and counseling;*
- Maintain a systematic process flow to ensure the effective and efficient management of the office and avoid complaints from clients;*
- Conduct reviews of daily procedures being implemented in order to update and trim down unnecessary processes and carry out remedial action;*


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EUGENIO A. CHING, JR.
SB Member



NOEL G. LAMIGUEL
SB Member



BENJAMIN M. CALBITAZA
SB Member


ESTER P. LUBIANO
SB Member


LUCIA A. PALCONT
SB Member


CARL ERNEST D. PONCE
SK Fed. Pres.


ALFREDO M. CASAS
Ligan ng Liga-Parangay Pres.


JULIE E. TALICHIC
SB Member

f. *Maintain effective communication with the Local Executives to appraise and provide recommendations for policy directions.*

g. *Perform other related functions as may be required by the immediate Authority.*

SECTION 7. QUALIFICATION STANDARDS. The qualifications of the position shall follow both CSC M.C. No. 06, series 2023 AND CSC Memorandum Circular No. 20, series 2019, with Subject: Qualification Standards for the Public Employment Service Office (PESO) Positions in the Local Government Units (LGUs) Pursuant to R.A. No. 8759, as Amended by R.A. No. 10691.

Further, QS for the position is subject to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC) – its laws, rules and regulations.

Concurrence of the Sangguniang bayan shall be required for the appointment to Municipal Government Department Head position as provided for under R.A. No. 7160 (Local Government Code of 1991).

SECTION 8. FUNDING / BUDGET ALLOCATION OF THE POSITION. The funding for the new position shall be provided by the LGU from its national tax allocation and other internally generated income of the LGU. The funding necessary for the implementation of this Ordinance shall be included in the Annual Appropriations of the Municipal Government of Calubian, Leyte, upon approval of this Ordinance. Further, **DBM Circular Letter No. 2007-6, dated February 19, 2007, Subject: Manual on Position Classification and Compensation.** In Chapter 9 and succeeding sections:

9.2.2 Creation of New Positions/Offices - Creation of new positions in LGUs may be allowed subject to the following conditions that:

9.2.2.1 All the mandatory positions listed under RA No. 7160 have been created and provided for;

9.2.2.2 The Salary Standardization Law has been fully implemented;

9.2.2.3 The absorption of national government personnel by LGUs on account of the devolution of functions has been fully effected;

9.2.2.4 The general limitations on personal services expenditures are not exceeded;

PS Limitation 1st to 3rd class = (45%) (TIRS)

PS Limitation 4th to 5th class = (55%) (TIRS)

9.2.2.5 The classification of the positions should be consistent with the standards and implementing rules and regulations of RA No. 6758;

9.2.2.6 The creation of new positions or offices is subject to the conditions prescribed under Civil Service Commission Memorandum Circular No. 19, s. 1992;

9.2.2.7 The classification of the heads of new offices shall be dependent on the level of the organizational structure of the new offices. If the new office is considered a department, the head shall be classified as Department Head. If lower than a department but higher than a division, the head shall be classified as Assistant Department Head.

DBM LBC No. 145, dated March 2, 2022. Section 4.2.3 Vacant and new positions shall be adequately provided with corresponding appropriations for salaries, authorized allowances and benefits, and fixed personnel expenditures, to back up their legal existence; otherwise, said positions should be deemed abolished;

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

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

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SECTION 11. EFFECTIVITY CLAUSE. The Ordinance shall take effect immediately upon approval from the Honorable Sangguniang Panlalawigan of the Province of Leyte.

APPROVED, this 5th day of August 2024 at Calubian, Leyte.

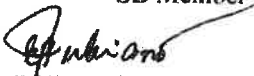
I HEREBY CERTIFY to the correctness of the foregoing Ordinance.

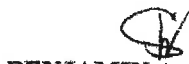

ARTHUR V. CABRADILLA
SB Secretary – Designate


ATTESTED:

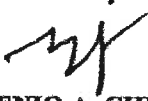

JULIAN MARC A. BATIANCELA
Temp. Presiding Officer


NOEL G. EAMIGUEL
SB Member


ESTER P. LUBIANO
SB Member


BENJAMIN A. CALBITAZA
SB Member


LUCITA A. PALCONIT
SB Member


EUGENIO A. CHING, JR.
SB Member



JULIA E. HALICHIC
SB Member


ALYZA F. NIERRAS
SB Member


CARL ERNEST D. PONCE
SK Federation President


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

APPROVED:


MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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OFFICE OF THE SANGGUNIANG BAYAN

MINUTES OF THE SEVENTY FOURTH (74TH) REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON APRIL 22, 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT:

Vice-Mayor Anna Love Veloso-Laurente - Presiding Officer
SB Member Jullian Marc A. Batiancela - Member
SB Member Noel G. Eamiguel - Member
SB Member Ester P. Lubiano - Member
SB Member Benjamin A. Calbitaza - Member
SK Fed. Pres. Carl Ernest D. Ponce - Member
Liga ng mga Barangay Pres. Alfredo M. Casas-Member

ABSENT:

SB Member Eugenio A. Ching, Jr. - Member
SB Member Julia E. Halichic - Member
SB Member Alyza F. Nierras - Member
SB Member Lucita A. Palconit - Member

ORDINANCE NO. 2024-05

AN ORDINANCE AMENDING SECTION 1 AND SECTION 5 OF MUNICIPAL ORDINANCE NO. 2023-14 DATED NOVEMBER 20, 2023 ENTITLED "AN ORDINANCE CREATING THE POSITION OF A MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT HEAD (HUMAN RESOURCE MANAGEMENT OFFICER IV), WITH SALARY GRADE 22, UNDER THE HUMAN RESOURCE MANAGEMENT OFFICE IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE".

WHEREAS, the Honorable Mayor Marciano A. Batiancela, Jr. through his letter dated March 4, 2024 addressed to the Sangguniang Bayan requested the amendment of the Position Title and the Qualification Standards (QS) of the Municipal Ordinance No. 2023-14;

WHEREAS, after review and deliberation of the Committee on Human Resource Development and in Plenary, taking into consideration Civil Service Commission (CSC) Memorandum Circular (MC) No. 06, s. 2023 (Amendment to Section 34 of the 2017 Omnibus Rules on Appointments and Other Human Resource Actions), the Body APPROVED the Amendment of Section 1 and Section 5 of the Municipal Ordinance No. 2023-14;

NOW THEREFORE, on motion of SB Member Ester P. Lubiano, duly seconded by SB Member Jullian Marc A. Batiancela and concurred by all SB Members present;

BE IT ORDAINED BY THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE, in a session assembled, THAT:

SECTION 1. AMENDMENTS. Section 1 of Municipal Ordinance No. 2023-14 is HEREBY AMENDED as per Civil Service Commission Qualification Standards (Revised 1997) to wit:

Particular	Existing	Amendment as per Civil Service Commission Qualification Standards (Revised 1997)
Position Title	Municipal Government Assistant Department Head (Human Resource Management Officer IV)	<i>Municipal Government Assistant Department Head I</i>

AMENDMENT. Section 5 of Municipal Ordinance No. 2023-14 is HEREBY AMENDED as per Civil Service Commission Qualification Standards (Revised 1997) to wit:

Particular	Existing	Amendment as per Civil Service Commission Qualification Standards (Revised 1997)
Education	A graduate of Bachelor's Degree in Human resource Management, Personnel or Public Administration and or related college courses	<i>Bachelor's Degree</i>
License Eligibility or	Civil Service Professional Eligible	<i>Career Service Professional/Second Level Eligibility</i>
Experience	Two (2) year- Experience of any Human Resource Management or Human Administration; or any other relevant experiences	<i>3 years of relevant experience</i>
Training Required	Eight (8) hours relevant trainings in Human Resource Management or Personnel administration	<i>16 hours of relevant training</i>

SECTION 2. SEPARABILITY CLAUSE. If any provision of this Ordinance is declared invalid or unconstitutional, the remaining provision not affected thereby, shall continue to be in full force & effect.

SECTION 3. REPEALING CLAUSE. All ordinances, rules and regulations or parts not consistent with any provision of this Ordinance are hereby repealed, amended or modified accordingly.

SECTION 4. EFFECTIVITY. The Ordinance shall take effect immediately upon approval from the Honorable Sangguniang Panlalawigan of the Province of Leyte.

APPROVED this 22nd day of April, 2022.

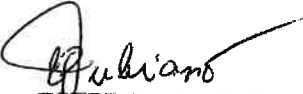
I HEREBY CERTIFY to the correctness of the above-quoted Ordinance.


ARTHUR V. CABRADILLA
SB Secretary – Designate

ATTESTED: 
ANNA LOVE VELOSO-LAURENTE
Presiding Officer


JULLIAN MARC A. BATIANCELA
SB Member


NOEL C. CAMIGUEL
SB Member


ESTER P. LUBIANO
SB Member


BENJAMIN A. CALBITAZA
SB Member


CARL ERNEST D. PONCE
SK Federation Pres.


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

APPROVED:


HON. MARCIANO A. BATIANCELA JR.
Municipal Mayor



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PROVINCE OF LEYTE
Municipality of Calubian
-oOo-



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON NOVEMBER 20, 2023 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

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

ABSENT : NONE

ORD. No. 2023- 16

AN ORDINANCE CREATING THE POSITION OF A MUNICIPAL GOVERNMENT DEPARTMENT HEAD 1 (MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICER) , WITH SALARY GRADE 24, UNDER THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICE IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE.

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

Section 1. Short Title . This Ordinance shall be entitled as " AN ORDINANCE CREATING THE POSITION OF A MUNICIPAL GOVERNMENT DEPARTMENT HEAD 1 (MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICER , WITH SALARY GRADE 24, UNDER THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICE IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE."

Section 2. Rationale. A. Section 447 (a) (1)) of R. A. No. 7160, otherwise known as the Local Government Code of 1991 provides the powers & functions of the Sangguniang Bayan to xxx (viii) Determine the positions and the salaries, wages, allowances and other emoluments and benefits of officials and employees paid wholly or mainly from municipal funds and provide for expenditures necessary for the proper conduct of programs, projects, services, and activities of the municipal government;

B. Section 484 of R. A. No. 7160 provides xxx Qualifications, Powers and Duties. - (a) No person shall be appointed environment and natural resources officer unless he is a citizen of the Philippines, a resident of the local government unit concerned, of good moral character, a holder of a college degree preferably in environment, forestry, agriculture or any related course from a recognized college or university, and a first grade civil service eligible or its equivalent. He must have acquired experience in environmental and natural resources management, conservation, and utilization, of at least five (5) years in the case of the provincial or city environment and natural resources officer, and three (3) years in the case of the municipal environment and natural resources officer. The appointment of the environment and natural resources officer is optional for provincial, city, and municipal governments.

C. Section 16 of R. A. No. 7160 on General Welfare, provides that -xxx Every local government unit shall exercise the powers expressly granted, those necessarily implied there from, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and enrichment of culture, promote health and safety, enhance the right of the people to a balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace & order, and preserve the comfort & convenience of their inhabitants. Xxx

D. Section 484 (b) of R. A. No. 7160 also provides that xxx The Environment and Natural Resources Officer shall take charge of the Office on Environment and Natural Resources.

E. Section 443 (d) of R. A. No. 7160 likewise provides that xxx Unless otherwise provided herein, heads of departments and offices, to include the Municipal Environment & Natural Resources Officer shall be appointed by the municipal mayor, with the concurrence of the majority of all the Sangguniang Bayan members, subject to civil service law, rules and regulations. The Sangguniang Bayan shall act on the appointment within fifteen (15) days from the date of its submission; otherwise, the same shall be deemed confirmed.

SECTION 3. Creation of the Municipal Environment & Natural Resources Office as one Department/ Office. A. The Creation of the Municipal Environment & Natural Resources Office, is a functional office in the Municipal Government of Calubian, Leyte that provides the following functions and services, to wit:

1. Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the governor or mayor, as the case may be, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to environment and natural resources services as provided for under Section 17 of R.A. 7160 ;

2. Develop plans and strategies and upon approval thereof by the governor or mayor, as the case may be, implement the same, particularly those which have to do with environment and natural resources programs and projects which the governor or mayor is empowered to implement and which the sanggunian is empowered to provide for under R. A. No. 7160;

3. In addition to the foregoing duties and functions, the environment and natural resources officer shall:

(a) Establish, maintain, protect and preserve communal forests, watersheds, tree parks, mangroves, greenbelts and similar forest projects and commercial forest, like industrial tree farms and agro-forestry projects;

(b) Provide extension services to beneficiaries of forest development projects and technical, financial and infrastructure assistance;

(c) Manage and maintain seed banks and produce seedlings for forests and tree parks;

(d) Provide extension services to beneficiaries of forest development projects and render assistance for natural resources-related conservation and utilization activities consistent with ecological balance;

(e) Promote the small-scale mining and utilization of mineral resources, particularly mining of gold;

(f) Coordinate with government agencies and non- governmental organizations in the implementation of measures to prevent and control land, air and water pollution with the assistance of the Department of Environment and Natural Resources;

(g) Be in the frontline of the delivery of services concerning the environment and natural resources, particularly in the renewal and rehabilitation of the environment during and in the aftermath of man-made and natural calamities and disasters;

(h) Recommend to the sanggunian and advise the governor or mayor, as the case may be, on all matters relative to the protection, conservation, maximum utilization, application of appropriate technology and other matters related to the environment and natural resources; and

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

SECTION 4. Personnel Assigned under the Municipal Environment & Natural Resources Office. The personnel or employees placed the Municipal Environment & Natural Resources Office, who are placed in the Rolls of Employees or Plantilla of Personnel in the Mun. Government of Calubian, Leyte, shall be the following:

A. Municipal Government Department Head I (Municipal Environment & Natural Resources Officer) Salary Grade 24, a newly created position item created pursuant to Ord. No. 2013- 15 of the Sangguniang Bayan of Calubian, Leyte;

SECTION 5. Funding/ Budget Allocation of the Municipal Environment & Natural Resources Office. The first budget allocation & the succeeding years for the Maintenance and Other Operating Expenses (MOOE) of the Municipal Environment & Natural Resources Office of Calubian, Leyte shall be funded under the Annual Appropriation of the Municipal Government, upon approval of this ordinance.

SECTION 6. Separability Clause - If any provision of this Ordinance is declared invalid or unconstitutional, the remaining provision not affected thereby, shall continue to be in full force & effect.

SECTION 7. Repealing Clause. All ordinances or resolutions , local issuances or rules inconsistent with the provisions of this ordinance are hereby repealed or modified accordingly.

SECTION 8. Effectivity Clause- This Ordinance shall take effect immediately upon review & approval from the Honorable Sangguniang Panlalawigan of Leyte.

JULIA E. HANICHIC
SB Member

ALFREDO M. CASAS
Liga ng mga Barangay Pres.

ESTER F. LUBIANO
SB Member

REYMAR L. BELTRAN
SK Fed. President

EUGENIO A. CHING, JR.
SB Member

LUCITA A. PALCONIT
SB Member

NOEL G. ERMIGUEL
SB Member

ALYZA F. NIERRAS
SB Member

JUAN MARCA BATIANCELA
SB Member

BENJAMIN A. CALBITAZA
SB Member

UNANIMOUSLY APPROVED, this 20th day of November 2023 at Calubian, Leyte upon motion of SB Member Eugenio A. Ching, Jr. ; duly seconded by SB Members Benjamin A. Calbitaza, Julia E. Halichic & Alyza F. Nierras.

I HEREBY CERTIFY to the correctness of the foregoing ordinance.

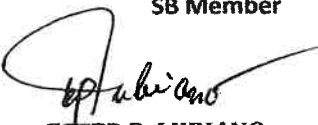

NORMINDA R. RAAGAS
SB Secretary


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


JULLIAN MARC A. BATIANCELA
SB Member

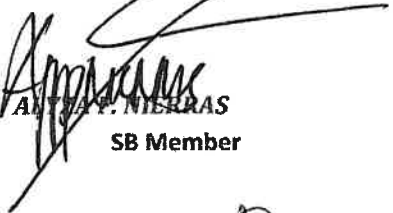

NOEL G. FAMIGUEL
SB Member


EUGENIO A. CHING, JR.
SB Member



ESTER P. LUBIANO
SB Member


JULIA E. HALICHIC
SB Member


BENJAMIN A. CALBITAZA
SB Member


ALYZA F. NIERRAS
SB Member


LUCITA A. PALCONIT
SB Member


REMAR L. BELTRAN
SK Fed. President


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

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



OFFICE OF THE SANGGUNIANG BAYAN

MINUTES OF THE NINETY FOURTH (94TH) REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON SEPTEMBER 16, 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT:

Vice Mayor Anna Love Veloso – Laurente - Presiding Officer
SB Member Eugenio A. Ching, Jr. - Member
SB Member Noel G. Eamiguel - Member
SB Member Ester P. Lubiano - Member
SB Member Julia E. Halichic - Member
SB Member Lucita A. Palconit - Member
SB Member Benjamin A. Calbitaza - Member
Liga ng mga Barangay Pres. Alfredo M. Casas -Member

OFFICER-IN-CHARGE, OFFICE OF THE MAYOR:

SB Member Jullian Marc A. Batiancela - Member

FORCED LEAVE:

SB Member Alyza F. Nierras - Member

ABSENT:

SK Fed. Pres. Carl Ernest D. Ponce - Member

ORDINANCE NO. 2024-20

AN ORDINANCE AMENDING SECTION 5 OF MUNICIPAL ORDINANCE NO. 2023-22 DATED NOVEMBER 6, 2023 ENTITLED “AN ORDINANCE CREATING THE POSITION OF AN INFORMATION SYSTEMS ANALYST II, WITH SALARY GRADE 16 UNDER THE MUNICIPAL PLANNING & DEVELOPMENT OFFICE IN THE MUNICIPAL GOVERNMENT OF THE MUNICIPALITY OF CALUBIAN, LEYTE”.

WHEREAS, the Honorable Mayor Marciano A. Batiancela, Jr. through his letter August 30, 2024 addressed to the Sangguniang Bayan requested the amendment of the Qualification Standards (QS) of the Municipal Ordinance No. 2023-22;

WHEREAS, after review and deliberation of the Committee on Human Resource Development and in Plenary, taking into consideration pursuant to Qualification Standard Revised 1997 and Updated Qualification Standards for Certain Positions per CSC and COA Issuances, the Body APPROVED the Amendment of Section 5 Municipal Ordinance No. 2023-22;

WHEREAS, tabular representation of what was originally in the Ordinance vis-à-vis the correct minimum requirements of the CSC, is as follows:

Qualification Standards (QS)	Ordinance No. 2023-22	Amendment as per Qualification Standard Revised 1997 and Updated Qualification Standards for Certain Positions per CSC and COA issuances
Education	Graduate of Bachelor's Degree in Computer Science, Information Technology or	Bachelor's Degree relevant to the job

	Computer Engineering	
Experience	Two (2) years relevant experience on Computer Science, Information Technology or Computer Engineering	1 year of relevant experience
Training	Eight (8) hours relevant trainings on Computer Science, Information Technology or Computer Engineering	4 hours of relevant training
License/Eligibility	Civil Service Professional Eligible	Civil Service Professional/ Second Level Eligibility

NOW THEREFORE, on motion of SB Member Hon. Eugenio A. Ching, Jr., duly concurred by all SB Members present;

BE IT ORDAINED BY THE SANGGUNIAN BAYAN OF CALUBIAN, LEYTE, in a session assembled, **THAT**:

SECTION 1. AMENDMENTS. Section 5 of Municipal Ordinance No. 2023-22 is **HEREBY AMENDED** pursuant to Qualification Standard Revised 1997 and Updated Qualification Standards for Certain Positions per CSC and COA Issuances, to wit:

“Section 5. Qualification Standards. The qualifications of the position shall be subject to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC) – its laws, rules and regulations.”

SECTION 2. SEPARABILITY CLAUSE. If any provision of this Ordinance is declared invalid or unconstitutional, the remaining provision not affected thereby, shall continue to be in full force & effect.

SECTION 3. REPEALING CLAUSE. All ordinances, rules and regulations or parts not consistent with any provision of this Ordinance are hereby repealed, amended or modified accordingly.


SECTION 4. EFFECTIVITY. The Ordinance shall take effect immediately upon approval from the Honorable Sangguniang Panlalawigan of the Province of Leyte.

APPROVED this 16th day of September, 2024.

I HEREBY CERTIFY to the correctness of the above-quoted Ordinance.

ATTY. KEISHA YNA VINEE V. RAMIREZ
MGDH I (Secretary to the Sanggunian)


ATTESTED BY:


ANNA LOVE VELOSO-LAURENTE
Presiding Officer


EUGENIO A. CHING, JR.
SB Member


NOEL G. DAMIGUEL
SB Member


JULIA E. HALICHIC
SB Member


ESTER P. LUBIANO
SB Member


LUCHA A. PALCONIT
SB Member


BENJAMIN A. CALBITAZA
SB Member


ALFREDO M. CASAS
Liga ng mga Barangay Pres.

APPROVED:
Date: 30 SEP 2024


HON. MARCIANO A. BATANCELA, JR.
Municipal Mayor

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2025



A Balanced Budget

An Effective Tool for Good Governance

MUNICIPALITY OF CALUBIAN

BRIEF PROFILE OF THE LGU

A. BRIEF HISTORY:

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

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

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

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

B. SITUATIONAL ANALYSIS

LOCATION

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

BOUNDARIES

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

TOPOGRAPHY

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

CLIMATE

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

SOIL

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

LAND AREA

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

COMPOSITION

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

POPULATION

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

INCOME CLASS

The municipality of Calubian, Leyte belongs to 4th class municipality. It has an actual income of P 149,830,475.99 (year 2023) of which P 138,840,791.00 came from Internal Revenue Allotment and the remaining amount of P 10,989,684.99 was the income of the municipality from other sources.

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

BUDGET MESSAGE

December 4, 2024

The Honorable Sangguniang Bayan Members
Calubian, Leyte

Gentlemen:

I am submitting herewith the proposed Annual Budget of the Municipality for FY 2025 in compliance to the provision of Section 318 of RA 7160, otherwise known as the Local Government Code of 1991.

A. Introduction:

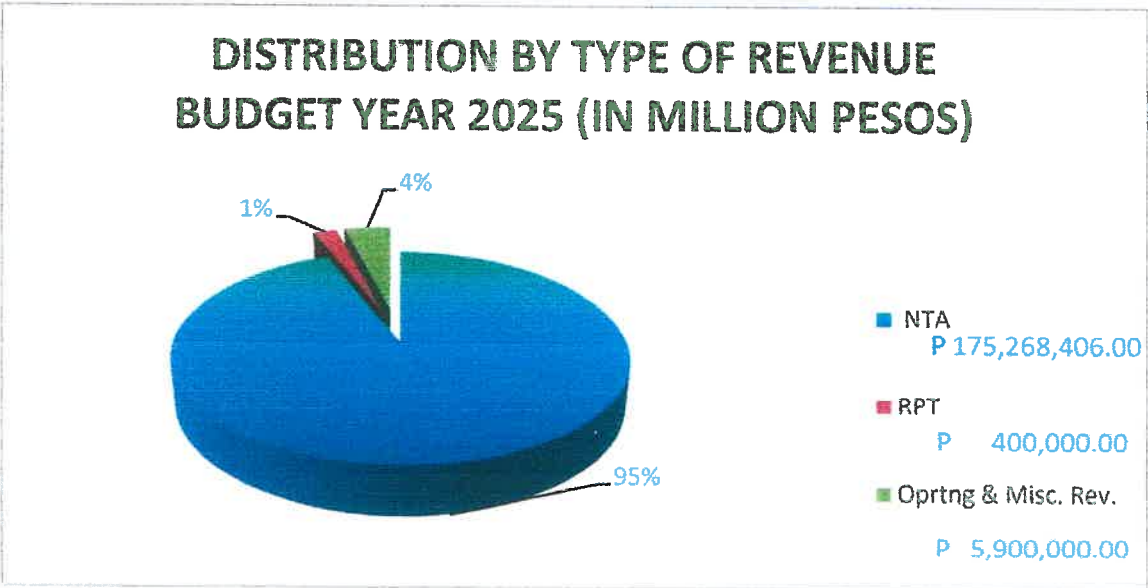
This Executive Budget was prepared in accordance to a generally accepted principle in budgeting thus, making this budget as a financial tool in the delivery of the basic services enumerated in the code in spite of our meager resources.

It is important to stress this point that the preparation of this budget has been aligned to the provisions of the DBM Local Memorandum No. 68 dated July 7, 2014 wherein the primary purpose is to notify Local Government Units of the initial National Tax Allotment (NTA) to be used in the preparation of FY 2025 LOCAL BUDGET.

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

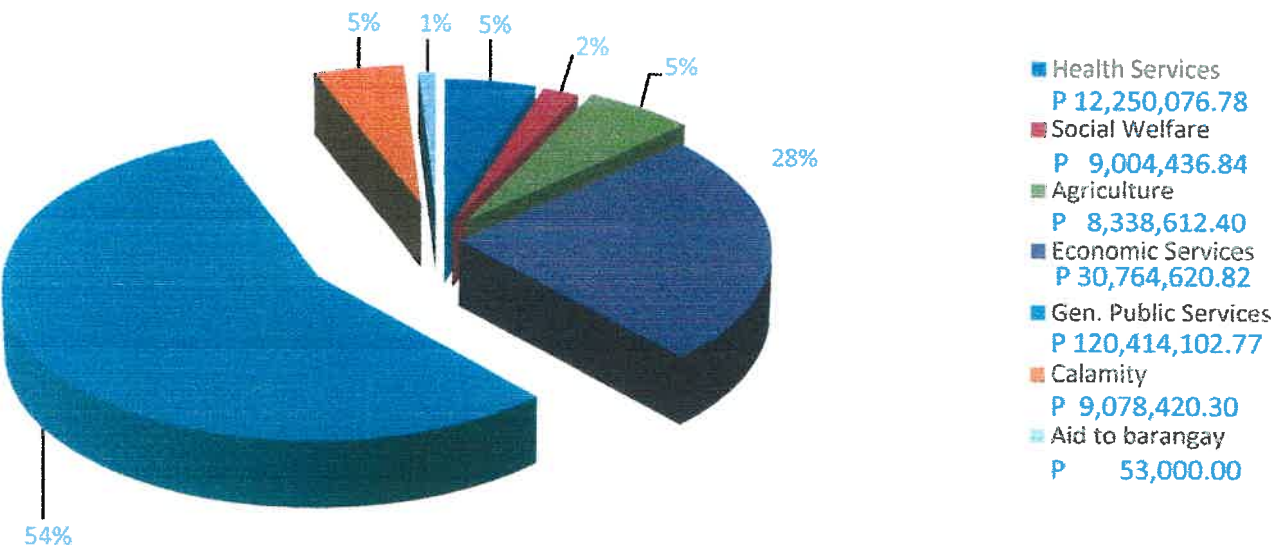
In addition to this presentation, it is better to show it in a piece of pie chart on how the income and Expenditures were distributed by sector.

PIE CHART 1

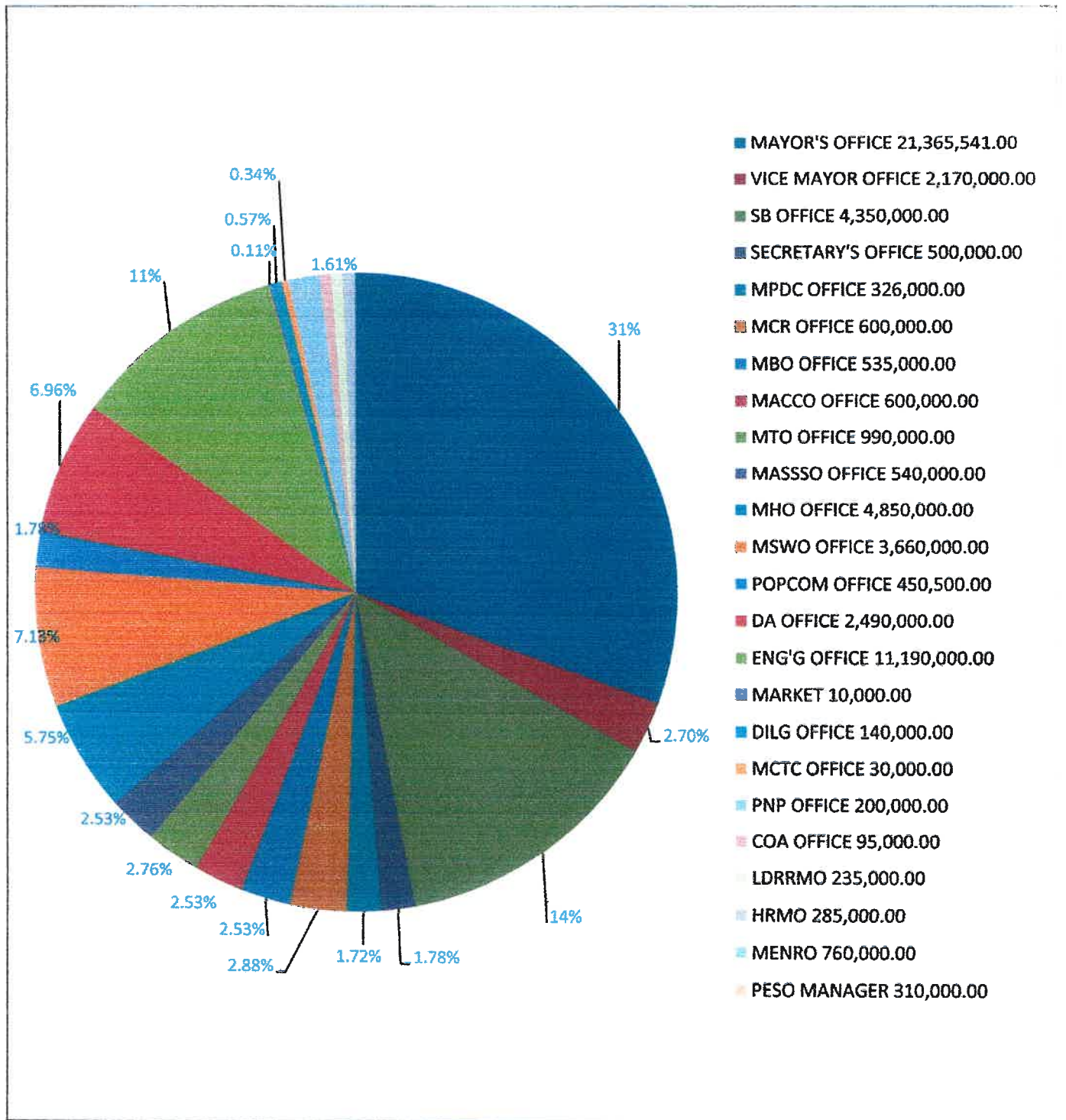


PIE CHART II

EXPENDITURE PROGRAM (DISTRIBUTION BY SECTOR)
BUDGET YEAR 2025 (IN MILLION PESOS)



PIE CHART III



B. GOALS AND OBJECTIVES

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

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

C. FISCAL POLICIES:

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

D. PROGRAM TRUST AND PRIORITIES:

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

GENERAL PUBLIC SERVICES

Allocation for this Sector 120,414,102.77 which is equivalent to 66% of the total budget. The amount will be distributed to different offices that handle the general operation and government of the LGU, executive and legislative including other regulatory functions of the municipality.

HEALTH SERVICES

This sector allocated P 12,250,076.78 representing 7% of the total budget. Of this amount P 2,830,000.00 will be distributed for the purchase of medicines and other medical items. The remaining amount covers the emoluments of the personnel assigned to take care the health services.

SOCIAL WELFARE SERVICES

The amount of P 9,004,436.84 is provided for the personnel that will deliver the social welfare and development which is equivalent to 5% of the whole budget. Part of this allocation which is P 3,250,000.00 or 36% of the amount is allocated purposely to the need of the marginalized sector of the community.

ECONOMIC SERVICES

The budget allocates 39,103,233.22 to the sector or 22% of the total LGU budget. Out of this amount P 8,338,612.40 is budgeted for agriculture services or 5% of the entire budget.

The allocation of this sector includes P 35,053,681.20 or 20% of the NTA to finance top priority projects reflected in the adopted AIP.

OTHER PURPOSES

The amount reserve for calamities is P 9,078,420.30 representing 5% of the regular income sources. The amount is set aside to cover unforeseen expenditures either man-made or natural calamities.

PERSONAL SERVICES

In this budget the total allocation for Personal Services is P 75,247,515.01 as compared with the PS of the current annual budget it increases by P 9,319,214.79 due to implementation of salary increase and step increment to the qualified employee.

The 2023 trial balance shows that the municipality has accumulated an annual income of P 149,830,475.99 including the income from non-regular sources.

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

Based on the provision cited above, the income realized from regular sources for the year 2023 only P 149,830,475.99 The PS cap authorized by LBC 75 is 55% of the income derived from regular sources which is equal to 55% of P 149,830,475.99 and the result is P 82,406,761.79 while the PS Cost in this Budget is P 75,247,515.01.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of P 56,912,041.00 has set aside for MOOE, representing 31% of the budget. The sharing of this amount of the different offices can be illustrated properly in a piece of pie chart shown on pie chart no.III.

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

E. CONCLUSION

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

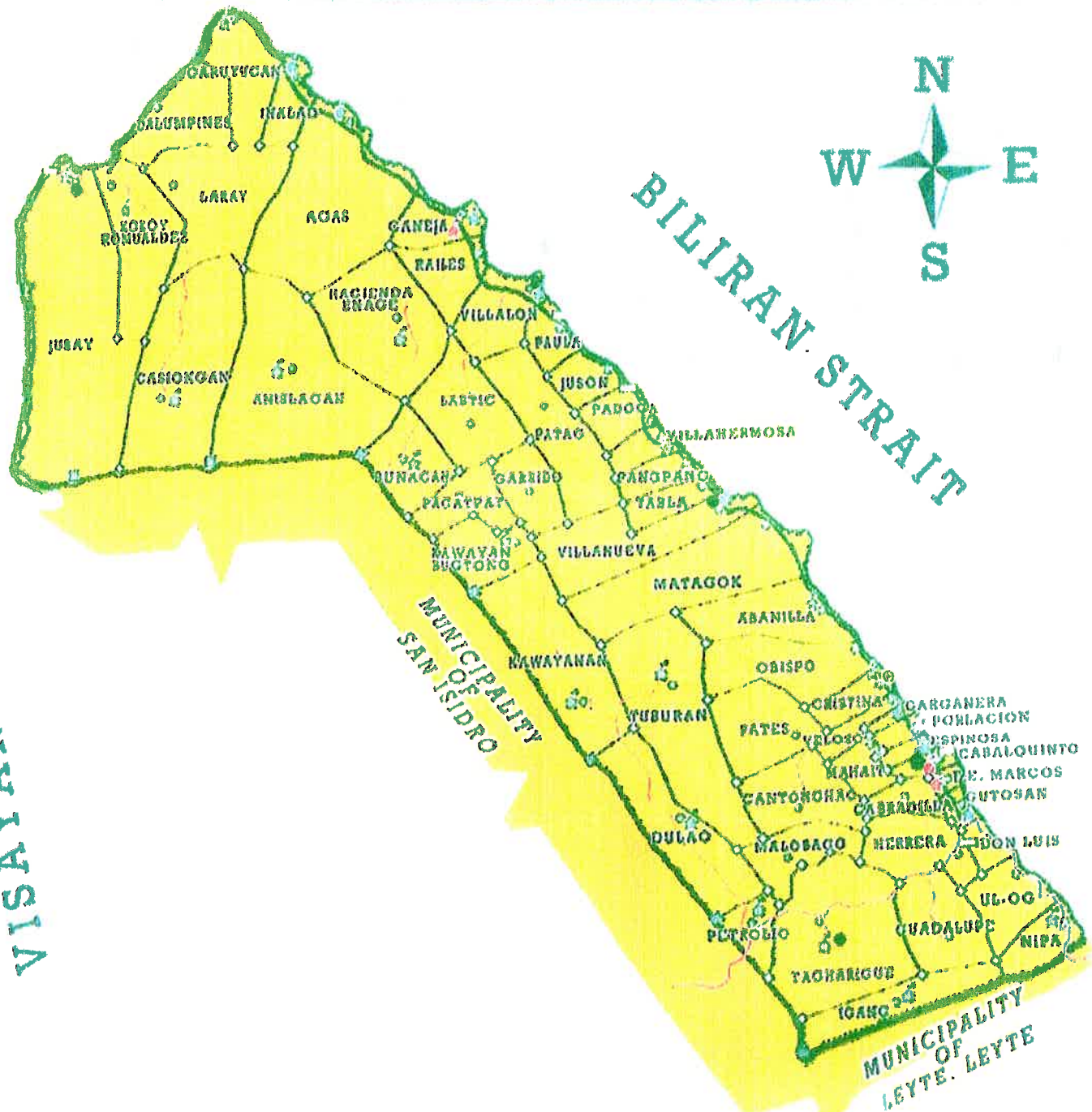
Honorable Members of this August Body, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. May we always join our hands together as we go about our mission of providing a brighter future for our constituents.

Very respectfully yours,


HON. MARCIANO A. BATANCELA, JR.
Municipal Mayor

MAP OF CALUBIAN

VISAYAN SEA



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Calubian

POLITICAL MAP OF CALUBIAN



LEGEND:

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



LGU-CALUBIAN ORGANIZATIONAL STRUCTURE

OFFICE OF MUNICIPAL MAYOR

HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

MARKET SERVICES

Angeline C. Buscay-Utility Worker I

OFFICE OF THE MUN. PLNG. & DEV'T. COORD.

ANTONIO ROY S. MATUTES
MUN. PLANNING & DEV'T. COORD.

VENERANDO M. GUCOR- DRAFTSMAN I
EDEN FAELNAR-Project Dev't. Officer I
Information System Analyst-(VACANT)

LOCAL CIVIL REGISTRAR'S OFFICE

RUEL JOSE C. CABALHIN
LOCAL CIVIL REGISTRAR

RONA U. ARGOMIDO-Clerk III
Registration Officer II-(VACANT)

MUNICIPAL BUDGET OFFICE

MAXIMO G. BASALLAJES JR.
MUN. BUDGET OFFICER

MERCEDITA V. REMANDABAN
Data Controller I

MUN. ACCOUNTANT OFFICE

EARL C. CABILLAN
MUNICIPAL ACCOUNTANT

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

MUN. TREASURER'S OFFICE

MARICHU R. COTIANGCO
MUNICIPAL TREASURER

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

MUN. ASSESSOR'S OFFICE

JOY KARENA. LENTEJAS
MUNICIPAL ASSESSOR

JULIO P. DALUMPINES
TAXMAPPING-AIDE

RURAL HEALTH UNIT OFFICE

CYRIL IAN A. ALOMBRO
MUN. HEALTH OFFICER

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

SOCIAL WELFARE DEV'T. OFFICE

CORAZON D. LERIOS
MUN. SOCIAL WELFARE OFFICER

JINAH R. TANZO- Youth Development Officer III
RIA C. SULLA- Social Worker II

OFFICE OF THE MUN. MAYOR

JOHANNEY GESTO-PS II
CRESWELL T. BIAGCONG-PS I
MARYLAN RANES-Licensing Officer
SHEENA JANE VALENZONA-Clerk III
EDA S. VIZCARRA- Utility Worker II
LIZA M. BOHOL- Utility Worker I
HECTOR B. AGAS- Utility Worker I
EDITA E. DELIMA- Utility Worker I
JULIUS BASALLAJES- Driver
JOSEPHINE C. BERNARDEZ- Data Encoder
ARNOLD R. AMPARADO-Computer Operator IV
RYAN V. BERNAL-Admin.-Aide II
RONNIE RANES-Admin.-Aide II
IRENIO B. DIOLA-Admin.-Aide II
ERNEST JOHN S. SUCA-Admin.-Aide II
DANILO B. DELA CRUZ-Admin.-Aide II

MUN. AGRICULTURE'S OFFICE

AGUSTIN L. DIGNOS
MUN. AGRICULTURIST OFFICER

ANTONIO G. NIERRAS- Supervising Agriculturist
JACINTO S. EBERO- Agricultural Technologist
FE PATRICIA A. MAPULA- Agricultural Technologist
JOSE BARONDA-Agricultural Technologist
ZENITH HAZLE R. PATAWE- Agricultural Technologist
DANTE Z. DAGOTDOT- Agricultural Technologist
Agricultural Technologist-(VACANT)
ELVIRA V. ROLDAN- Livestock Inspector
Agriculturist II-(VACANT)
Farm Supervisor-(VACANT)

MUN. ENGINEERING'S OFFICE

GIL B. LLOSA
MUN. ENGINEER

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

MENRO OFFICE

XAVIER B. LUBIANO
Mun. Environmental
Natural Resources Officer

PUBLIC EMPLOYMENT SERVICE OFFICE

PESO MANAGER-(VACANT)

MUN. POPULATION OFFICE

JOCELYN S. CATAM-ISAN
POPULATION PROGRAM WORKER II

POPULATION PROGRAM WORKER I (VACANT)

Human Resource Management Office

MGDIII-(VACANT)

JAN ABRAHAM S. GARRIDO-MGADIII
MIRASOL R. MONTALBO-HRMO I

LOCAL RISK REDUCTION MANAGEMENT OFFICE

SILVESTRE C. DELANTAR JR.
MGDIII-LDRRMO

LDRRM II-(VACANT)
JOSEPHINE D. BUENAVENTURA-LDRRM Assistant
ELIEZER V. GENISTON-LDRRM Officer I
RODOLFO F. RUIZ, JR.-LDRRM Officer I



LGU-CALUBIAN

ORGANIZATIONAL STRUCTURE

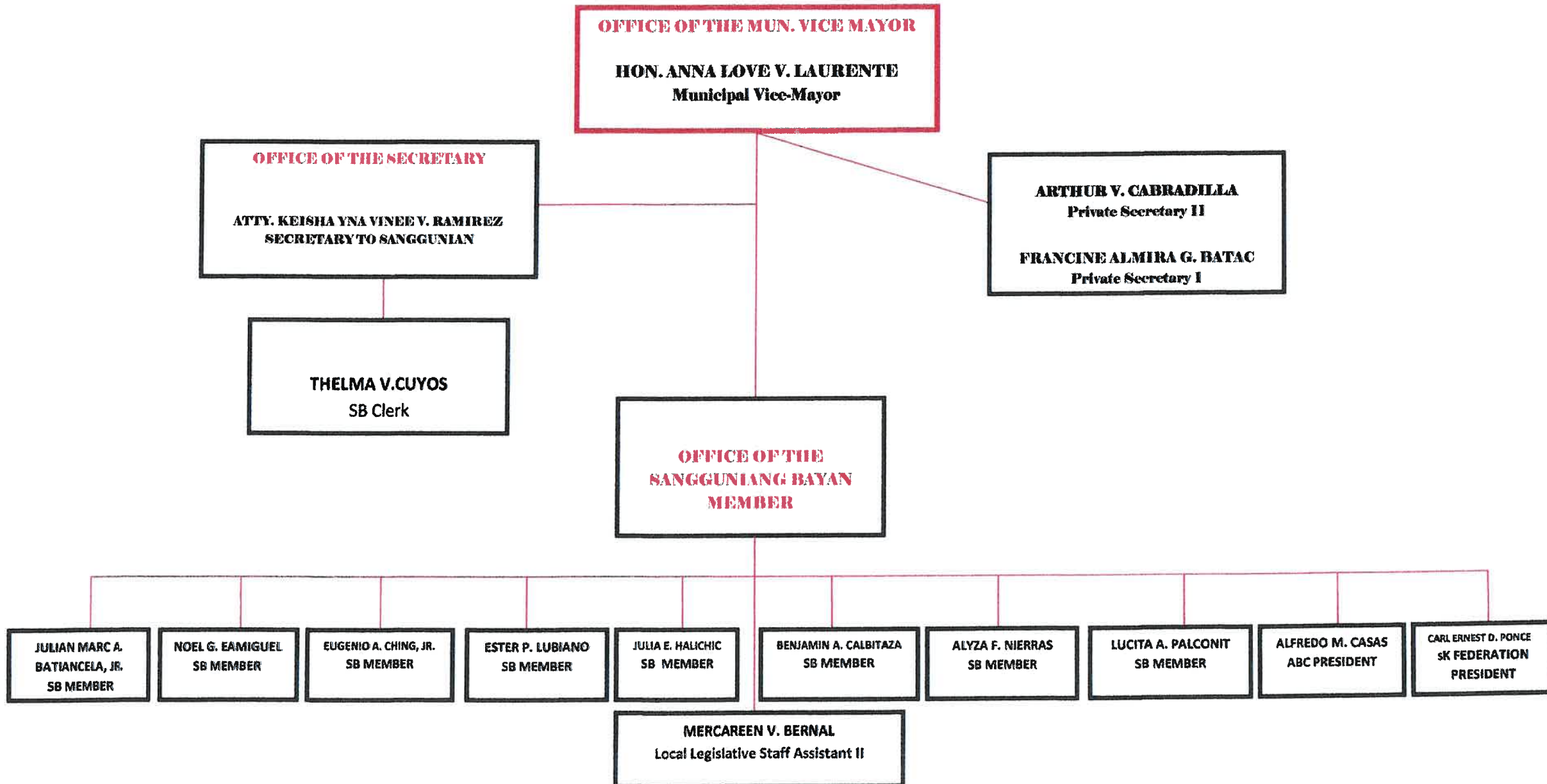


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General Fund Annual Budget FY 2025 Municipality of Calubian, Leyte

- a. Local Budget Preparation Form No. 1
Budget Expenditures and Sources of Financing
(Four pages)
- b. Local Budget Preparation Form No. 2
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(Sixty pages-all offices)
- c. Local Budget Preparation Form No. 2A
Program Appropriation and Obligation for Special Purpose Appropriations
(Three pages)
- d. Local Budget Preparation Form No. 3
Plantilla of LGU Personnel
(Five pages – all offices)
- e. Local Budget Preparation Form No. 4
Mission, Vision/Mission. Major Final Output, Performance Indicators and Targets
(Nineteen pages – all offices)
- f. Local Budget Preparation No. 5
Statement of Long Term Obligation & Indebtedness
- g. Local Budget Preparation Form No. 6
Statement of Statutory and Contractual Obligations & Budgetary Requirements
(One page)
- h. Local Budget Preparation Form No. 7
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 - * Attendance of MDC Members
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BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: CALUBIAN
GENERAL FUND

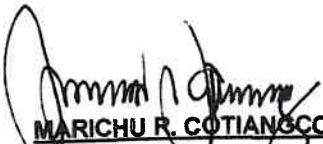
Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2023 4	Current Year Appropriation			Budget Year (Proposed) 2025 8
				First Semester (Actual) 2024 5	Second Semester (Estimate) 2024 6	Total 2024 7	
I. Beginning Cash Balance							
II. Receipts							
A. Local Source							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040	R	342,732.06	361,313.74	38,686.26	400,000.00	400,000.00
ii. Special Education Fund	4-01-02-050	R					
b. Business Tax	4-01-03-030	R	1,658,094.58	1,926,552.97	926,552.97	1,000,000.00	1,000,000.00
c. Other Local Tax	4-01-04-990	R	963,916.65	209,760.20	390,239.80	600,000.00	600,000.00
Total Tax Revenue			2,964,743.29	2,497,626.91	497,626.91	2,000,000.00	2,000,000.00
2. Non-Tax Revenue							
a. Regulatory Fees	4-02-01-160	R	1,827,136.34	1,460,439.33	460,439.93	1,000,000.00	1,000,000.00
b. Service/User Charges	4-02-01-040	R	5,999,698.03	3,050,304.25	50,304.25	3,000,000.00	3,000,000.00
c. Receipts from Economic Enterprise	4-02-02-140	R	-	-	-	-	-
d. Other Receipts	4-06-01-010	R	198,106.93	136,412.93	163,587.07	300,000.00	300,000.00
Total Non-Tax Revenue			8,024,941.70	4,647,156.21	347,156.21	4,300,000.00	4,300,000.00
Total Local Sources			10,989,684.99	7,144,783.12	884,783.12	6,300,000.00	6,300,000.00
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	R	138,840,791.00	73,765,302.00	73,750,765.00	147,516,067.00	175,268,406.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010	R					
3. Other Shares from National Tax Collection							
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							

4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources			138,840,791.00	73,765,302.00	73,750,765.00	147,516,067.00	175,268,406.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debts Securities of Other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
Total Receipts			149,830,475.99	80,895,548.12	72,920,518.88	153,816,067.00	181,568,406.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010	PS	34,361,500.64	17,263,029.16	20,831,288.84	38,094,318.00	43,310,754.00
Salaries and Wages - Casuals	5-01-01-020	PS	1,307,381.00	650,588.24	753,411.76	1,404,000.00	1,704,864.00
Salaries and Wages - Emergency	5-01-01-030	PS					
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010	PS	2,346,000.00	1,179,454.56	1,412,545.44	2,592,000.00	2,808,000.00
(RA) Representation Allowance	5-01-02-020	PS	1,753,593.75	990,656.25	854,343.75	1,845,000.00	2,250,000.00
(TA) Transportation Allowance	5-01-02-030	PS	1,753,593.75	990,656.25	854,343.75	1,845,000.00	2,250,000.00
Honoraria	5-01-02-100	PS	919,716.00	424,600.00	379,400.00	804,000.00	946,000.00
Clothing Allowance	5-01-02-040	PS	594,000.00	588,000.00	60,000.00	648,000.00	819,000.00
Cash Gift	5-01-02-150	PS	491,000.00	-	540,000.00	540,000.00	585,000.00
Mid-Year Bonus	5-01-02-990	PS	1,512,645.25	2,962,962.50	958,564.00	3,291,526.50	3,751,301.50
Year-End Bonus	5-01-02-140	PS	1,512,645.25	-	3,291,526.50	3,291,526.50	3,751,301.50
Productivity Incentive	5-01-02-080	PS	492,000.00	-	540,000.00	540,000.00	585,000.00
Terminal Leave & Other Benefits	5-01-04-030	PS	2,180,697.55	4,011,054.13	4,316,827.41	8,327,881.54	3,700,000.00
Subsistence Allowance	5-01-02-050	PS	132,000.00	71,450.00	90,550.00	162,000.00	162,000.00
Laundry Allowance	5-01-02-050	PS	13,200.00	7,200.00	9,000.00	16,200.00	16,200.00
Hazard Pay	5-01-02-050	PS	658,726.80	364,385.81	442,911.79	807,297.60	840,623.40
Life & Retirement Contribution	5-01-03-010	PS	3,798,036.13	1,909,113.97	2,830,684.19	4,739,798.16	5,401,880.16
Pag-ibig Contribution	5-01-03-020	PS	111,400.00	93,500.00	36,100.00	129,600.00	280,800.00
Philhealth Contribution	5-01-03-030	PS	623,628.63	397,763.85	582,788.07	980,551.92	1,125,390.45
ECC Contribution	5-01-03-040	PS	111,562.74	55,914.66	73,685.34	129,600.00	140,400.00
Other Bonuses and Allowances	5-01-02-990	PS	5,849,881.50				
Service Recognition Incentive (SRI)	5-01-02-990	PS	1,179,600.00				
Medical Allowance	5-01-02-990	PS					819,000.00
Total Personal Services			61,702,808.99	31,960,329.38	38,857,970.84	70,188,300.22	75,247,515.01

Maintenance and Other Operating Expenses							
Travelling Expenses	5-02-01-010	MOOE	3,238,053.34	1,670,789.36	2,864,210.64	4,535,000.00	5,415,000.00
Training and Seminars Expenses	5-02-02-010	MOOE	215,523.53	575,178.00	1,264,822.00	1,840,000.00	3,160,000.00
Office Supplies Expenses	5-02-03-010	MOOE	1,750,962.50	1,219,831.50	2,229,668.50	3,449,500.00	4,290,500.00
Accountable Forms Expenses	5-02-03-020	MOOE	83,581.64	45,677.34	109,322.64	155,000.00	200,000.00
Postage and Courier Services	5-02-05-010	MOOE	1,127,137.94	525,719.00	883,281.00	1,409,000.00	1,589,000.00
Med. Dental & Lab. Supplies Expenses	5-02-03-080	MOOE	286,411.35	-	1,350,000.00	1,350,000.00	2,830,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	MOOE	10,866,500.46	1,319,902.08	3,970,097.92	5,290,000.00	7,040,000.00
Agricultural and Marine Supplies Expenses/Agri-Fair	5-02-03-100	MOOE	300,000.00	49,130.00	250,870.00	300,000.00	400,000.00
Electricity Expenses	5-02-04-020	MOOE	3,356,591.13	923,529.98	1,176,470.02	2,100,000.00	3,000,000.00
Telephone Expenses-Landline	5-02-05-020	MOOE	-	-	-	-	-
Rent Expenses	5-02-12-990	MOOE	-	-	-	-	-
Food & Supplies Expenses	5-02-12-910	MOOE	366,200.00	-	-	-	-
Other General Services	5-02-12-990	MOOE	6,387,517.13	-	-	-	-
Other Supplies Expenses	5-02-12-990	MOOE	1,332,415.00	364,255.00	-364,255.00	-	-
Other Professional Services	5-02-12-990	MOOE	620,210.00	210,000.00	-210,000.00	-	-
Other General Services-Salaries & Wages-SPES	5-02-12-990	MOOE	249,636.00	-	250,000.00	250,000.00	250,000.00
Other General Services-Assistance for Katarungang Pambarangay Implementation	5-02-12-990	MOOE	-	-	10,000.00	10,000.00	10,000.00
Athletic Fund -Other MOOE	5-02-99-990	MOOE	999,324.00	238,400.00	761,600.00	1,000,000.00	1,500,000.00
Cultural Fund-Other MOOE	5-02-99-990	MOOE	1,500,000.00	-	1,500,000.00	1,500,000.00	2,000,000.00
Donations	5-02-99-080	MOOE	772,843.00	542,343.20	1,657,656.80	2,200,000.00	3,250,000.00
Repair & Maintenance of Transportation Equipment Expenses	5-02-13-060	MOOE	873,617.00	413,170.00	326,830.00	740,000.00	740,000.00
Repair & Maintenance of Machinery Equipment Expenses	5-02-13-050	MOOE	21,800.00	-	556,000.00	556,000.00	1,080,000.00
Repair and Maint.-Road & Highways	5-02-13-030	MOOE	-	-	-	-	-
Confidential Expenses	5-02-10-010	MOOE	100,000.00	-	100,000.00	100,000.00	-
Other MOOE	5-02-99-990	MOOE	5,333,228.64	2,044,934.66	6,229,065.34	8,274,000.00	8,762,541.00
Consultancy Expenses	5-02-11-030	MOOE	240,000.00	100,000.00	50,000.00	150,000.00	150,000.00
Repair and Maint.-Water System	5-02-13-030	MOOE	171,603.00	-	172,600.00	172,600.00	800,000.00
Repair and Maint.-Electrification, Power & Energy Structure	5-02-13-030	MOOE	1,500,000.00	1,497,320.00	2,680.00	1,500,000.00	1,500,000.00
Repair and Maint. Of Office Building	5-02-13-040	MOOE	999,975.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

Repair and Maint.of Market & Slaughter House	5-02-13-040	MOOE	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Repair and Maint.of Other Structures	5-02-13-040	MOOE	4,445,000.00	2,945,000.00	-	2,945,000.00	2,945,000.00
Repair and Maint. Of Park & Plaza	5-02-13-030	MOOE	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Repair and Maint. Of Legislative Building	5-02-13-040	MOOE	200,000.00	-	500,000.00	500,000.00	500,000.00
Repair and Maint. Of Sanitary Landfill	5-01-13-030	MOOE					100,000.00
COMELEC Expense	5-02-99-990	MOOE					500,000.00
Peace & Order and Anti-Drugs Expense	5-02-99-990	MOOE					1,000,000.00
Municipal Epidemiological Expense	5-02-99-990	MOOE					400,000.00
Total MOOE			49,837,860.66	18,185,180.12	25,640,919.88	43,826,100.00	56,912,041.00
Financial Expenses			200,000.00				
Capital Outlays							
Purchase of Equipment	1 07 05 030		1,155,029.00	59,800.00	1,990,200.00	2,050,000.00	5,220,000.00
Other Structures	1 07 04 010				500,000.00	500,000.00	
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20%) (Devt. Fund)	5-02-14-030	SPA	16,942,789.94	12,654,386.46	16,848,826.94	29,503,213.40	35,053,681.20
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)	5-02-14-030	SPA	7,095,587.40	2,757,797.28	4,933,006.07	7,690,803.35	9,078,420.30
Programs/Projects (5% LDRRM Fund)	5-02-14-030	SPA					
Appropriation for Debt Services	5-03-01-990	SPA					
Advance/Loans to Local Economic Enterprises/Public Utilities	- -	-					
Brgy. Development Fund	5-02-14-030	SPA	53,000.00	-	53,000.00	53,000.00	530,000.00
Other Authorized SPAs	- -	-					
Total Expenditures			136,987,075.99	65,617,493.24	88,193,923.73	153,811,416.97	181,564,657.51
IV. Ending Balance						4,650.03	3,748.49

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


MARICHU R. COTIANGCO
Municipal Treasurer


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


ENGR. ANTONIO ROY S. MATUTES
Local Planning Development Officer


EARL C. CABILLAN
Municipal Accountant

Approved:


HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Mayor


Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	3,923,400.00	1,950,504.00	2,215,692.00	4,166,196.00	4,358,580.00
Salaries and Wages-Casuals	5-01-01-020	1,404,000.00	649,701.88	754,298.12	1,404,000.00	1,704,864.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	696,000.00	348,000.00	372,000.00	720,000.00	768,000.00
(RA) Representation Allowance	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	90,000.00
(TA) Transportation Allowance	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	90,000.00
Clothing Allowance	5-01-02-040	174,000.00	174,000.00	6,000.00	180,000.00	224,000.00
Medical Allowance	5-01-02-990					224,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	145,000.00	-	150,000.00	150,000.00	160,000.00
Honoraria	5-01-02-100	558,000.00	201,000.00	357,000.00	558,000.00	700,000.00
Cash Gift	5-01-02-150	145,000.00	-	145,000.00	150,000.00	160,000.00
Mid-Year Bonus	5-01-02-140	443,950.00	443,933.00	20,250.00	464,183.00	505,287.00
Year-End Bonus	5-01-02-140	443,950.00	-	464,183.00	464,183.00	505,287.00
Life & Retirement Ins. Prems.	5-01-03-010	639,288.00	319,631.76	348,791.76	668,423.52	727,613.28
Pag-ibig Contribution (HDMF)	5-01-03-020	34,800.00	17,400.00	18,600.00	36,000.00	76,800.00
Philhealth Contributions	5-01-03-030	119,819.37	67,061.16	72,193.74	139,254.90	151,586.10
ECC Contributions	5-01-03-040	34,800.00	17,214.66	18,785.34	36,000.00	38,400.00
Terminal Leave and Other Benefits	5-01-04-030	2,180,697.55	4,011,054.13	4,316,827.41	8,327,881.54	3,700,000.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	
Total Personal Services		11,104,704.92	8,280,500.59	9,340,621.37	17,626,121.96	14,184,417.38
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	1,180,000.00	270,378.36	909,621.64	1,180,000.00	1,180,000.00
Office Supplies	5-02-03-010	500,000.00	433,170.60	66,829.40	500,000.00	500,000.00
Postage & Courier Services	5-02-05-010	233,000.00	112,065.00	120,935.00	233,000.00	233,000.00
Trainings & Seminars	5-02-02-010	100,000.00	108,500.00	91,500.00	200,000.00	200,000.00
Consultancy Services	5-02-11-030	150,000.00	110,000.00	40,000.00	150,000.00	150,000.00
Salaries and Wages-SPES-Other General Services	5-02-12-990	250,000.00	-	250,000.00	250,000.00	250,000.00
Assistance for Katarungang Pambarangay-Other General Services	5-02-12-990	10,000.00			10,000.00	10,000.00
Repairs & Maint. Of Electrification, Power & Energy Structures	5-02-13-030	1,500,000.00	1,497,320.00	2,680.00	1,500,000.00	1,500,000.00
Repairs & Maint. Of Office Building	5-02-13-040	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00

Repairs & Maint. Of Market & Slaughterhouse	5-02-13-040	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Repairs & Maint. Of Other Structures	5-02-13-040	2,945,000.00	2,945,000.00	-	2,945,000.00	2,945,000.00
Repairs & Maint. Of Park & Plaza	5-02-13-030	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Repairs & Maint. Of Machinery Equipment	5-02-13-050	200,000.00	-	200,000.00	200,000.00	200,000.00
Repair & Maint. Of Transportation Equipment	5-02-13-060	700,000.00	576,075.00	123,925.00	700,000.00	700,000.00
Athletic Fund	5-02-99-990	1,000,000.00	357,650.00	642,350.00	1,000,000.00	1,500,000.00
Cultural Fund	5-02-99-990	1,500,000.00	910,250.00	589,750.00	1,500,000.00	2,000,000.00
Confidential Expenses	5-02-10-010	100,000.00	-	100,000.00	100,000.00	-
Other MOOE	5-02-99-990	5,739,000.00	2,478,892.27	3,260,107.73	5,739,000.00	4,997,541.00
Peace and Order and Anti-Drugs Expense-Other General Services	5-02-12-990					1,000,000.00
COMELEC Expense-Other General Services	5-02-12-990					500,000.00
Total Maintenance and Other Operating Expenditures (200)		19,607,000.00	13,299,301.23	6,397,698.77	19,707,000.00	21,365,541.00
Capital Outlays						
Purchase of Equipment	1 07 05 030	500,000.00	225,750.00	274,250.00	500,000.00	500,000.00
Total Appropriations		31,211,704.92	21,805,551.82	16,012,570.14	37,833,121.96	36,049,958.38

Prepared:


HON. MARCIANO A. BATANGETA, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANCELA JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

Office: Office of the Vice Mayor

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,253,784.00	728,138.00	768,646.00	1,496,784.00	1,567,200.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	34,000.00	38,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	74,700.00	37,350.00	37,350.00	76,500.00	85,500.00
(TA) Transportation Allowance	5-01-02-030	74,700.00	37,350.00	37,350.00	76,500.00	85,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	18,000.00	21,000.00
Medical Allowance	5-01-02-990	-	-	-	-	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	104,482.00	104,481.00	20,251.00	124,732.00	130,600.00
Year-End Bonus	5-01-02-140	104,482.00	-	124,732.00	124,732.00	130,600.00
Life & Retirement Ins. Prems.	5-01-03-010	150,454.08	87,376.56	92,237.52	179,614.08	188,064.00
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	2,000.00	1,600.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	28,194.43	18,203.47	15,616.13	33,819.60	39,180.00
ECC Contributions	5-01-03-040	2,400.00	1,900.00	1,700.00	3,600.00	3,600.00
Total Personal Services		1,875,598.51	1,062,799.03	1,167,482.65	2,239,881.68	2,381,444.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	240,000.00	61,553.93	238,446.07	300,000.00	400,000.00
Trainings & Seminars	5-02-02-010		46,000.00	154,000.00	200,000.00	300,000.00
Office Supplies	5-02-03-010	110,000.00		250,000.00	250,000.00	250,000.00
Postage & Courier Services	5-02-05-010	80,000.00	15,000.00	105,000.00	120,000.00	120,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	20,000.00	-	100,000.00	100,000.00	100,000.00
Other MOOE	5-02-99-990	400,000.00	60,000.00	440,000.00	500,000.00	1,000,000.00
Total Maintenance and Other Operating Expenditures (200)		850,000.00	182,553.93	1,287,446.07	1,470,000.00	2,170,000.00
Capital Outlays						
Other Structures	5-02-13-040	500,000.00	-	500,000.00	500,000.00	1,500,000.00
Total Appropriations		3,225,598.51	1,245,352.96	2,954,928.72	4,209,881.68	6,051,444.00

Prepared:

Anna Love V. Laurente
HON. ANNA LOVE V. LAURENTE
 Department Head

Reviewed:

Maximo G. Basallajes, Jr.
MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:

Marciano A. Batancela, Jr.
HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Sangguniang Bayan

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	8,343,228.00	4,171,602.00	4,171,626.00	8,343,228.00	8,717,736.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
(RA) Representation Allowance	5-01-02-020	675,000.00	337,500.00	337,500.00	675,000.00	765,000.00
(TA) Transportation Allowance	5-01-02-030	675,000.00	337,500.00	337,500.00	675,000.00	765,000.00
Clothing Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	77,000.00
Medical Allowance	5-01-02-990	-	-	-	-	77,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	55,000.00	-	55,000.00	55,000.00	55,000.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-140	695,269.00	695,267.00	2.00	695,269.00	726,478.00
Year-End Bonus	5-01-02-140	695,269.00	-	695,269.00	695,269.00	726,478.00
Life & Retirement Ins. Prems.	5-01-03-010	1,001,187.36	254,165.76	747,021.60	1,001,187.36	1,046,128.32
Pag-ibig Contribution (HDMF)	5-01-03-020	13,200.00	3,600.00	9,600.00	13,200.00	26,400.00
Philhealth Contributions	5-01-03-030	187,691.20	5,295,102.00	155,629.50	208,580.70	217,943.40
ECC Contributions	5-01-03-040	13,200.00	3,600.00	9,600.00	13,200.00	13,200.00
Terminal Leave and Other Benefits	5-01-04-030	-	-	-	-	-
Total Personal Services		12,739,044.56	11,296,336.76	6,705,748.10	12,759,934.06	13,532,363.72
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	1,440,000.00	358,116.92	641,883.08	1,000,000.00	1,000,000.00
Trainings & Seminars	5-02-02-010		226,000.00	274,000.00	500,000.00	1,000,000.00
Office Supplies	5-02-03-010	300,000.00	45,200.00	354,800.00	400,000.00	450,000.00
Postage & Courier Services	5-02-05-010	350,000.00	150,000.00	200,000.00	350,000.00	350,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	300,000.00	226,777.00	273,223.00	500,000.00	1,000,000.00
Repair & Maint. Of Legislative Building	5-02-13-040	200,000.00	-	500,000.00	500,000.00	500,000.00
Total Maintenance and Other Operating Expenditures (200)		2,640,000.00	1,006,093.92	2,293,906.08	3,300,000.00	4,350,000.00
Capital Outlays						
Purchase of Equipment-	1 07 05 030	1,000,000.00	42,000.00	958,000.00	1,500,000.00	1,500,000.00
Total Appropriations		16,379,044.56	12,344,430.68	9,957,654.18	17,559,934.06	19,382,363.72

Prepared:

HON. ANNA LOVE V. LAURENTE

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANG BATIANCELA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Secretary to Sanggunian

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,048,272.00	108,513.00	940,839.00	1,049,352.00	994,200.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	13,000.00	35,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	14,000.00
Medical Allowance	5-01-02-990	-	-	-	-	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	87,356.00	11,780.00	75,666.00	87,446.00	82,850.00
Year-End Bonus	5-01-02-140	87,356.00	-	87,446.00	87,446.00	82,850.00
Life & Retirement Ins. Prems	5-01-03-010	125,792.64	13,021.60	112,900.64	125,922.24	119,304.00
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	700.00	1,700.00	2,400.00	4,800.00
Philhealth Contributions	5-01-03-030	23,570.41	2,712.90	23,520.90	26,233.80	24,855.00
ECC Contributions	5-01-03-040	2,400.00	700.00	1,700.00	2,400.00	2,400.00
Total Personal Services		1,592,147.05	223,927.50	1,372,272.54	1,596,200.04	1,560,259.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	70,000.00	-	70,000.00	70,000.00	150,000.00
Trainings & Seminars	5-02-02-010			20,000.00	20,000.00	120,000.00
Office Supplies	5-02-03-010	80,000.00	42,000.00	38,000.00	80,000.00	120,000.00
Postage & Courier Services	5-02-05-010	40,000.00	15,000.00	25,000.00	40,000.00	80,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	40,000.00	-	20,000.00	20,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		230,000.00	57,000.00	173,000.00	230,000.00	500,000.00
Capital Outlays						
Purchase of Equipment	1 07 05 030	-	-	-	-	-
Total Appropriations		1,822,147.05	280,927.50	1,545,272.54	1,826,200.04	2,060,259.00

Prepared:

Reviewed:

Approved:

KEISHA YMA VINEE V. RAMIREZ
Department Head

MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

HON. MARCIANO A. BATIANDELA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

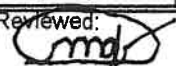
LGU: CALUBIANOffice: Office of the Planning & Dev't. Coordinator

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,322,412.00	661,206.00	661,206.00	1,322,412.00	1,755,192.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	96,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	28,000.00
Medical Allowance	5-01-02-990	-	-	-	-	28,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	-	15,000.00	15,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	20,000.00
Mid-Year Bonus	5-01-02-140	110,201.00	110,201.00	-	110,201.00	146,266.00
Year-End Bonus	5-01-02-140	110,201.00	-	110,201.00	110,201.00	146,266.00
Life & Retirement Ins. Prems.	5-01-03-010	158,689.44	79,344.72	79,344.72	158,689.44	210,623.04
Pag-ibig Contribution (HDMF)	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	9,600.00
Philhealth Contributions	5-01-03-030	29,754.27	13,224.12	16,530.15	29,754.27	43,879.80
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	4,800.00
Total Personal Services		1,993,457.71	989,075.84	1,004,381.87	1,993,457.71	2,661,826.84
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	150,000.00	68,301.00	31,699.00	100,000.00	120,000.00
Trainings & Seminars	5-02-02-010				50,000.00	50,000.00
Office Supplies	5-02-03-010	109,000.00	43,460.00	56,540.00	100,000.00	100,000.00
Postage & Courier Services	5-02-05-010	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	25,000.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5 02 99 990					10,000.00
Total Maintenance and Other Operating Expenditures (200)		320,000.00	126,761.00	119,239.00	296,000.00	326,000.00
Capital Outlays						
Purchase of Equipment-Computer	1 07 05 030	-	-	-	-	100,000.00
Total Appropriations		2,313,457.71	1,115,836.84	1,123,620.87	2,289,457.71	3,087,826.84

Prepared:


ENGR. ANTONIO ROY S. MATUTES
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Civil Registrar

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	971,124.00	485,562.00	485,562.00	971,124.00	1,334,220.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	21,000.00
Medical Allowance	5-01-02-990	-	-	-	-	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	80,927.00	80,927.00	-	80,927.00	111,185.00
Year-End Bonus	5-01-02-140	80,927.00	-	80,927.00	80,927.00	111,185.00
Life & Retirement Ins. Prems.	5-01-03-010	116,534.88	58,267.44	58,267.44	116,534.88	180,106.40
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	7,200.00
Philhealth Contributions	5-01-03-030	21,850.29	12,139.02	12,139.08	24,278.10	33,355.50
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	3,600.00
Total Personal Services		1,491,163.17	736,795.46	756,795.52	1,493,590.98	2,057,851.90
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	140,000.00	69,360.30	80,639.70	150,000.00	200,000.00
Trainings & Seminars	5-02-02-010		34,800.00	15,200.00	50,000.00	100,000.00
Office Supplies	5-02-03-010	192,500.00	83,497.00	109,003.00	192,500.00	200,000.00
Postage & Courier Services	5-02-05-010	30,000.00	21,495.00	28,505.00	50,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	15,000.00	-	15,000.00	15,000.00	20,000.00
Other MOOE	5 02 99 990		25,000.00	-	25,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		377,500.00	234,152.30	248,347.70	482,500.00	600,000.00
Capital Outlays						
Purchase of Equipment	1 07 05 030	100,000.00	78,000.00	22,000.00	-	-
Total Appropriations		1,968,663.17	1,048,947.76	1,027,143.22	1,976,090.98	2,657,851.90

Prepared:

RUEL JOSE C. CABALHIN
Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

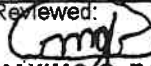
LGU: CALUBIANOffice: Office of the Municipal Budget Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,069,656.00	534,828.00	534,828.00	1,069,656.00	1,116,528.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	14,000.00
Medical Allowance	5-01-02-990	-	-	-	-	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	89,138.00	89,138.00	-	89,138.00	93,044.00
Year-End Bonus	5-01-02-140	89,138.00	-	89,138.00	89,138.00	93,044.00
Life & Retirement Ins. Prens.	5-01-03-010	128,358.72	64,179.36	64,179.36	128,358.72	133,983.36
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	4,800.00
Philhealth Contributions	5-01-03-030	24,051.55	13,370.70	13,370.70	26,741.40	27,913.20
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,620,142.27	807,416.06	815,416.06	1,622,832.12	1,720,712.56
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	200,000.00	93,662.30	56,337.70	150,000.00	230,000.00
Trainings & Seminars	5-02-02-010		50,000.00	-	50,000.00	120,000.00
Office Supplies	5-02-03-010	100,000.00	52,229.00	47,771.00	100,000.00	100,000.00
Postage & Courier Services	5-02-05-010	55,000.00	21,495.00	28,505.00	50,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5 02 99 990			25,000.00	25,000.00	25,000.00
Total Maintenance and Other Operating Expenditures (200)		365,000.00	217,386.30	167,613.70	385,000.00	535,000.00
Capital Outlays						
Purchase of Equipment-Laptop, Printer	1 07 05 030	-	-	-	-	100,000.00
Total Appropriations		1,985,142.27	1,024,802.36	983,029.76	2,007,832.12	2,355,712.56


Prepared:


MAXIMO S. BASALLAJES, JR.
 Department Head

Reviewed:


MAXIMO S. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Accountant

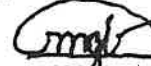
Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,106,432.00	1,055,478.00	1,055,478.00	2,110,956.00	2,207,364.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	56,250.00	56,250.00	112,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	56,250.00	56,250.00	112,500.00	130,500.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	35,000.00
Medical Allowance	5-01-02-990	-	-	-	-	35,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	25,000.00	-	25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	175,536.00	175,913.00	-	175,913.00	183,947.00
Year-End Bonus	5-01-02-140	175,536.00	-	175,913.00	175,913.00	183,947.00
Life & Retirement Ins. Prems.	5-01-03-010	252,771.84	126,657.36	126,657.36	253,314.72	264,883.68
Pag-ibig Contribution (HDMF)	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	12,000.00
Philhealth Contributions	5-01-03-030	47,347.59	26,387.04	26,386.86	52,773.90	55,184.10
ECC Contributions	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Total Personal Services		3,194,623.43	1,582,935.40	1,612,935.22	3,205,870.62	3,414,325.78
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	200,000.00	125,624.00	24,376.00	150,000.00	200,000.00
Trainings & Seminars	5-02-02-010		24,000.00	26,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	140,000.00	109,632.00	30,368.00	140,000.00	250,000.00
Postage & Courier Services	5-02-05-010	60,000.00	21,495.00	28,505.00	50,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	-	-	-	-	
Other MOOE	5-02-99-990	20,000.00	30,000.00	-	30,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		420,000.00	310,751.00	109,249.00	420,000.00	600,000.00
Capital Outlays						
Purchase of Equipment-Computer	1 07 05 030	60,000.00	-	-	-	100,000.00
Total Appropriations		3,674,623.43	1,903,686.40	1,722,184.22	3,625,870.62	4,114,325.78

Prepared:

Reviewed:

Approved:


EARL C. CABILLAN
 Department Head


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


HON. MARCIANO A. BATANGBELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN


Office: **Office of the Municipal Treasurer**

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,620,248.00	1,317,426.00	1,317,426.00	2,634,852.00	2,764,320.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	108,000.00	108,000.00	216,000.00	216,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	56,250.00	56,250.00	112,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	56,250.00	56,250.00	112,500.00	130,500.00
Clothing Allowance	5-01-02-040	54,000.00	54,000.00	-	54,000.00	63,000.00
Medical Allowance	5-01-02-990	-	-	-	-	63,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	-	45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-140	218,354.00	219,571.00	-	219,571.00	230,360.00
Year-End Bonus	5-01-02-140	218,354.00	-	219,571.00	219,571.00	230,360.00
Life & Retirement Ins. Prems.	5-01-03-010	314,429.76	158,091.12	158,091.12	316,182.24	331,718.40
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	5,400.00	5,400.00	10,800.00	21,600.00
Philhealth Contributions	5-01-03-030	117,847.24	32,936.65	32,935.65	65,871.30	69,108.00
ECC Contributions	5-01-03-040	10,800.00	5,400.00	5,400.00	10,800.00	10,800.00
Total Personal Services		4,095,833.00	2,013,324.77	2,049,323.77	4,062,647.54	4,351,266.40
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	180,000.00	59,210.00	120,790.00	180,000.00	250,000.00
Office Supplies	5-02-03-010	240,000.00	66,565.00	173,435.00	240,000.00	300,000.00
Postage & Courier Services	5-02-05-010	60,000.00	24,093.00	35,907.00	60,000.00	60,000.00
Trainings & Seminars	5-02-02-010	95,000.00	14,000.00	86,000.00	100,000.00	150,000.00
Accountable Forms	5-02-03-020	155,000.00	-	155,000.00	155,000.00	200,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	24,000.00	-	24,000.00	24,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		754,000.00	163,868.00	595,132.00	759,000.00	990,000.00
Capital Outlays						
Purchase of Equipment	1 01 05 030	-	-	-	-	200,000.00
Total Appropriations		4,849,833.00	2,177,192.77	2,644,455.77	4,821,647.54	5,541,266.40

Prepared:


MARICHU R. GOTIANGCO
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Assessor

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	950,988.00	475,494.00	475,494.00	950,988.00	993,072.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	14,000.00
Medical Allowance	5-01-02-990	-	-	-	-	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	79,249.00	79,249.00	-	79,249.00	82,756.00
Year-End Bonus	5-01-02-140	79,249.00	-	79,249.00	79,249.00	82,756.00
Life & Retirement Ins. Prems.	5-01-03-010	114,118.56	57,059.28	59,059.28	114,118.56	119,168.64
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,100.00	1,100.00	2,400.00	4,800.00
Philhealth Contributions	5-01-03-030	21,381.52	11,887.35	11,887.35	23,774.70	24,826.80
ECC Contributions	5-01-03-040	2,400.00	1,100.00	1,100.00	2,400.00	2,400.00
Total Personal Services		1,464,786.08	729,389.63	739,389.63	1,467,179.26	1,558,779.44
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	150,000.00	75,531.08	24,468.92	100,000.00	150,000.00
Trainings & Seminars	5-02-02-010		19,000.00	31,000.00	50,000.00	100,000.00
Office Supplies	5-02-03-010	150,000.00	94,454.00	55,546.00	150,000.00	200,000.00
Postage & Courier Services	5-02-05-010	45,000.00	22,794.00	27,206.00	50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990				25,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		355,000.00	211,779.08	148,220.92	385,000.00	540,000.00
Capital Outlays						
Purchase of Equipment-	1 07 05 030	-	-	-	-	-
Total Appropriations		1,819,786.08	941,168.71	887,610.55	1,852,179.26	2,098,779.44

Prepared:


JOY KAREN A. LENTEJAS
 Department Head

Reviewed:


MAXIMO B. BASALLAJES, JR.
 Municipal Budget Officer

Approved:

Reviewed:


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN


Office: Office of the Municipal Health Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	3,931,560.00	1,736,796.50	2,146,169.50	3,882,966.00	4,040,244.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	94,000.00	122,000.00	216,000.00	216,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	-	67,500.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	-	67,500.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	54,000.00	48,000.00	6,000.00	54,000.00	63,000.00
Medical Allowance	5-01-02-990	-	-	-	-	63,000.00
Subsistence Allowance	5-01-02-050	162,000.00	70,500.00	91,500.00	162,000.00	162,000.00
Laundry Allowance	5-01-02-050	16,200.00	7,050.00	9,150.00	16,200.00	16,200.00
Hazard Pay	5-01-02-050	812,678.40	364,164.55	443,133.05	807,297.60	840,623.40
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	-	45,000.00	45,000.00	45,000.00
Honoraria	5-01-02-100	64,400.00	31,800.00	32,600.00	64,400.00	64,400.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-140	327,630.00	296,550.50	27,000.00	323,580.50	336,687.00
Year-End Bonus	5-01-02-140	327,630.00	-	323,580.50	323,580.50	336,687.00
Life & Retirement Ins. Prems.	5-01-03-010	471,787.20	213,537.96	252,417.96	465,955.92	484,829.28
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	4,800.00	6,000.00	10,800.00	21,600.00
Philhealth Contributions	5-01-03-030	88,460.10	44,487.12	52,587.03	97,074.15	101,006.10
SUC Contributions	5-01-03-040	10,800.00	4,800.00	6,000.00	10,800.00	10,800.00
Total Personal Services		8,718,945.70	2,916,486.63	3,743,138.04	6,659,624.67	7,000,076.78
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	200,000.00	156,362.53	43,637.47	200,000.00	250,000.00
Trainings & Seminars	5-02-02-010	100,000.00	21,000.00	79,000.00	100,000.00	250,000.00
Office Supplies	5-02-03-010	300,000.00	152,288.00	147,712.00	300,000.00	500,000.00
Medical, Dental Laboratory Supplies Expenses	5-02-03-080	1,000,000.00	228,015.00	1,121,985.00	1,350,000.00	2,830,000.00
Postage & Courier Services	5-02-05-010	60,000.00	26,394.00	23,606.00	50,000.00	80,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	25,000.00	-	45,000.00	45,000.00	40,000.00
Fuel, Oil & Lubricants	5-02-13-050	-	-	-	-	600,000.00
Other MOOE	5-02-99-990	-	57,900.00	42,100.00	100,000.00	200,000.00
Municipal Epidemiological and Surveillance Unit Expenses-Other General Services	5-02-99-990	-	-	-	-	100,000.00
Total Maintenance and Other Operating Expenses (200)		1,685,000.00	641,959.53	1,603,040.47	2,145,000.00	4,860,000.00
Capital Outlays						
Purchase of Equipment-Delivery Table	1 07 05 030	-	-	-	-	400,000.00
Total Appropriations		8,403,945.70	3,558,446.16	5,246,178.51	8,804,624.67	12,250,076.78

Prepared:


DR. CYRIL A. ALOMBRO
 Department Head

Reviewed:


MAXIMO C. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGAS, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Social Welfare Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,662,612.00	831,306.00	831,306.00	1,662,612.00	1,740,012.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	24,000.00	24,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Medical Allowance	5-01-02-990	-	-	-	-	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	-	15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	138,551.00	138,551.00	-	138,551.00	145,001.00
Year-End Bonus	5-01-02-140	138,551.00	-	138,551.00	138,551.00	145,001.00
Life & Retirement Ins. Prems.	5-01-03-010	199,513.44	99,756.72	99,756.72	199,513.44	208,801.44
Pag-ibig Contribution (HDMF)	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	37,408.77	20,782.68	20,782.62	41,565.30	43,500.30
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Total Personal Services	c	2,438,836.21	1,203,496.40	1,215,496.34	2,442,992.74	2,590,115.74
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	45,900.00	54,100.00	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010		6,500.00	43,500.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	150,000.00	123,922.00	26,078.00	150,000.00	150,000.00
Postage & Courier Services	5-02-05-010	30,000.00	21,495.00	28,505.00	50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Grants & Donations	5-02-99-080	2,200,000.00	1,505,333.70	694,666.30	2,200,000.00	3,250,000.00
Other MOOE	5-02-99-990			50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		2,490,000.00	1,703,150.70	906,849.30	2,610,000.00	3,660,000.00
Capital Outlays						
Purchase of Equipment-Aircon, Tables & Chairs	1 07 05 030	-	-	-	-	100,000.00
Total Appropriations		4,928,836.21	2,906,647.10	2,122,345.64	5,052,992.74	6,350,115.74

Prepared:


CORAZON D. LERIOS

Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGELA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Population Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	319,044.00	85,740.00	234,624.00	320,364.00	333,180.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Clothing Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	14,000.00
Medical Allowance	5-01-02-990	-	-	-	-	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Honoraria	5-01-02-100	163,600.00	79,500.00	84,100.00	163,600.00	163,600.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	26,587.00	14,290.00	12,407.00	26,697.00	27,765.00
Year-End Bonus	5-01-02-140	26,587.00	-	26,697.00	26,697.00	27,765.00
Life & Retirement Ins. Prems.	5-01-03-010	38,285.28	10,288.80	28,154.88	38,443.68	39,981.60
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	600.00	1,800.00	2,400.00	4,800.00
Philhealth Contributions	5-01-03-030	7,178.49	2,143.50	5,865.60	8,009.10	8,329.50
ECC Contributions	5-01-03-040	2,400.00	600.00	1,800.00	2,400.00	2,400.00
Total Personal Services		666,081.77	211,162.30	457,448.48	668,610.78	703,821.10
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	15,350.00	84,650.00	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010			30,000.00	30,000.00	30,000.00
Office Supplies	5-02-03-010	60,500.00	31,062.00	29,438.00	60,500.00	60,500.00
Postage & Courier Services	5-02-05-010	30,000.00	21,495.00	28,505.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	150,000.00	57,600.00	92,400.00	150,000.00	200,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		350,500.00	125,507.00	274,993.00	400,500.00	450,500.00
Capital Outlays						
Purchase of Equipment-	1 07 05 030	-	-	-	-	100,000.00
Total Appropriations		1,016,581.77	336,669.30	732,441.48	1,069,110.78	1,254,321.10

Prepared:

JOCELYN S. CATAM-ISAN

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BALTANCELA, JR.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Agriculturist

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	3,032,700.00	1,388,251.00	1,633,685.00	3,021,936.00	3,699,120.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	90,000.00	126,000.00	216,000.00	264,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	67,500.00	45,000.00	112,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	67,500.00	45,000.00	112,500.00	130,500.00
Clothing Allowance	5-01-02-040	54,000.00	48,000.00	6,000.00	54,000.00	77,000.00
Medical Allowance	5-01-02-990	-	-	-	-	77,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	-	45,000.00	45,000.00	55,000.00
Honoraria	5-01-02-100	18,000.00	-	18,000.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	45,000.00	22,500.00	22,500.00	45,000.00	55,000.00
Mid-Year Bonus	5-01-02-140	252,725.00	216,021.00	35,807.00	251,828.00	308,260.00
Year-End Bonus	5-01-02-140	252,725.00	-	251,828.00	251,828.00	308,260.00
Life & Retirement Ins. Prens.	5-01-03-010	363,924.00	168,801.12	193,831.20	362,632.32	443,894.40
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	4,800.00	6,000.00	10,800.00	26,400.00
Philhealth Contributions	5-01-03-030	68,204.33	35,166.90	40,381.50	75,548.40	92,478.00
ECC Contributions	5-01-03-040	10,800.00	4,800.00	6,000.00	10,800.00	13,200.00
Total Personal Services		4,594,878.33	2,113,340.02	2,475,032.70	4,588,372.72	5,698,612.40
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	270,000.00	62,420.00	207,580.00	270,000.00	300,000.00
Office Supplies	5-02-03-010	270,000.00	136,706.00	133,294.00	270,000.00	270,000.00
Postage & Courier Services	5-02-05-010	50,000.00	18,897.00	31,103.00	50,000.00	50,000.00
Trainings & Seminars	5-02-02-010	240,000.00	-	240,000.00	240,000.00	350,000.00
Agric. Supplies & Marine Expenses/Agri-Fair	5-02-03-100	300,000.00	86,950.00	213,050.00	300,000.00	400,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	12,000.00	-	12,000.00	12,000.00	20,000.00
Other MOOE	5-02-99-990	1,100,000.00	474,988.75	625,011.25	1,100,000.00	1,100,000.00
Total Maintenance and Other Operating Expenditures (200)		2,242,000.00	779,961.75	1,462,038.25	2,242,000.00	2,490,000.00
Capital Outlays						
Purchase of Equipment-Computer & Printer	1 07 05 030	-	-	-	-	150,000.00
Total Appropriations		6,836,878.33	2,893,301.77	3,937,070.95	6,830,372.72	8,338,612.40

Prepared:

AGUSTIN L. DIGNOS

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATANGELA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Engineer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,083,860.00	790,890.00	1,296,822.00	2,087,712.00	2,178,684.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	72,000.00	120,000.00	192,000.00	192,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	48,000.00	36,000.00	12,000.00	48,000.00	56,000.00
Medical Allowance	5-01-02-990	-	-	-	-	56,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	40,000.00	-	40,000.00	40,000.00	40,000.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-140	173,655.00	131,815.00	42,161.00	173,976.00	181,557.00
Year-End Bonus	5-01-02-140	173,655.00	-	173,976.00	173,976.00	181,557.00
Life & Retirement Ins. Prens.	5-01-03-010	250,063.20	94,906.80	155,618.64	250,525.44	261,442.08
Pag-ibig Contribution (HDMF)	5-01-03-020	9,600.00	3,600.00	6,000.00	9,600.00	19,200.00
Philhealth Contributions	5-01-03-030	46,824.01	19,771.80	32,421.00	52,192.80	54,467.10
ECC Contributions	5-01-03-040	9,600.00	3,600.00	6,000.00	9,600.00	9,600.00
Total Personal Services		3,202,257.21	1,220,083.60	1,992,498.64	3,212,582.24	3,423,607.18
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	143,000.00	55,940.00	84,060.00	140,000.00	140,000.00
Trainings & Seminar	5-02-02-010		6,000.00	44,000.00	50,000.00	60,000.00
Office Supplies	5-02-03-010	181,500.00	120,452.00	61,048.00	181,500.00	180,000.00
Postage & Courier Services	5-02-05-010	60,500.00	18,995.00	31,005.00	50,000.00	60,000.00
Fuel, Oil & Lubricants Expenses	5-02-13-050	5,210,000.00	1,070,362.83	4,179,637.17	5,250,000.00	6,400,000.00
Electricity	5-02-04-020	2,100,000.00	1,166,139.42	933,860.58	2,100,000.00	3,000,000.00
Repair & Maint. Of Water System	5-02-13-030	172,600.00	44,870.00	127,730.00	172,600.00	800,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	25,000.00	-	25,000.00	25,000.00	500,000.00
Other MOOE	5-02-99-990				30,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		7,892,600.00	2,482,759.25	5,486,340.75	7,999,100.00	11,190,000.00
Capital Outlays						
Purchase of Equipment-Computer, Laptop & Printer	1 07 05 030	60,000.00	21,600.00	38,400.00	-	150,000.00
Total Appropriations		11,154,857.21	3,724,442.85	7,517,239.39	11,211,682.24	14,763,607.18

Prepared:

ENGR. GIL B. LLOSA
Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Market

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	136,224.00	68,112.00	68,112.00	136,224.00	141,672.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Medical Allowance	5-01-02-990	-	-	-	-	7,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	5,000.00	-	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,352.00	11,352.00	-	11,352.00	11,806.00
Year-End Bonus	5-01-02-140	11,352.00	-	11,352.00	11,352.00	11,806.00
Life & Retirement Ins. Prems.	5-01-03-010	16,346.88	8,173.44	8,173.44	16,346.88	17,006.64
Pag-ibig Contribution (HDMF)	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	3,065.04	1,702.80	1,702.80	3,405.60	3,541.80
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Total Personal Services		220,739.92	108,540.24	112,540.24	221,080.48	237,432.44
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Office Supplies	5-02-03-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenditures (200)		10,000.00	-	10,000.00	10,000.00	10,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		230,739.92	108,540.24	122,540.24	231,080.48	247,432.44

Prepared:

HON. MARCIANO A. BATIANGELA, JR.

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANGELA, JR.

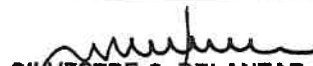
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

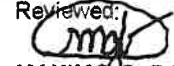
LGU: CALUBIANOffice: Office of the Local Disaster Risk Reduction Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,807,380.00	740,562.00	1,070,130.00	1,810,692.00	1,897,716.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	48,000.00	72,000.00	120,000.00	120,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	30,000.00	24,000.00	6,000.00	30,000.00	35,000.00
Medical Allowance	5-01-02-990	-	-	-	-	35,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	25,000.00	-	25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	150,615.00	123,427.00	27,464.00	150,891.00	158,143.00
Year-End Bonus	5-01-02-140	150,615.00	-	150,891.00	150,891.00	158,143.00
Life & Retirement Ins. Prems.	5-01-03-010	216,885.60	88,867.44	128,415.60	217,283.04	227,725.92
Pag-ibig Contribution (HDMF)	5-01-03-020	6,000.00	2,400.00	3,600.00	6,000.00	12,000.00
Philhealth Contributions	5-01-03-030	40,650.34	18,514.02	26,753.28	45,267.30	47,442.90
ECC Contributions	5-01-03-040	6,000.00	2,400.00	3,600.00	6,000.00	6,000.00
Total Personal Services		2,713,145.94	1,115,670.46	1,606,353.88	2,722,024.34	2,900,170.82
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00	31,370.00	18,630.00	50,000.00	100,000.00
Trainings & Seminars	5-02-02-010	-	12,000.00	38,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	30,000.00	74,606.00	25,394.00	100,000.00	150,000.00
Postage & Courier Services	5-02-05-010	1,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	5,000.00	-	5,000.00	5,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		86,000.00	132,976.00	102,024.00	235,000.00	340,000.00
Capital Outlays						
Purchase of Equipment-Computer		45,000.00	32,200.00	12,800.00	-	60,000.00
Total Appropriations		2,844,145.94	1,280,846.46	1,721,177.88	2,957,024.34	3,300,170.82

Prepared:


SILVESTRE C. DELANTAR, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCEL, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Human Resource Management Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,056,264.00	122,778.00	933,486.00	1,056,264.00	1,777,338.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	12,000.00	36,000.00	48,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	-	67,500.00	67,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	-	67,500.00	67,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	21,000.00
Medical Allowance	5-01-02-990	-	-	-	-	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	88,022.00	20,463.00	67,559.00	88,022.00	148,111.50
Year-End Bonus	5-01-02-140	88,022.00	-	88,022.00	88,022.00	148,111.50
Life & Retirement Ins. Prens.	5-01-03-010	126,751.68	14,733.60	112,018.08	126,751.68	213,280.56
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	600.00	1,800.00	2,400.00	7,200.00
Philhealth Contributions	5-01-03-030	23,765.94	3,069.60	23,337.00	26,406.60	44,433.45
ECC Contributions	5-01-03-040	2,400.00	600.00	1,800.00	2,400.00	3,600.00
Total Personal Services		1,802,625.62	180,244.20	1,425,022.08	1,605,266.28	2,639,075.01
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	33,480.00	66,520.00	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010		8,000.00	42,000.00	50,000.00	80,000.00
Office Supplies		75,000.00	69,814.00	5,186.00	75,000.00	150,000.00
Postage & Courier Services	5-02-05-010	35,000.00	21,495.00	28,505.00	50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990					20,000.00
Total Maintenance and Other Operating Expenditures (200)		220,000.00	132,789.00	152,211.00	285,000.00	410,000.00
Capital Outlays						
Purchase of Equipment-Laptop, Celphone		-	-	-	-	110,000.00
Total Appropriations		1,822,625.62	313,033.20	1,577,233.08	1,890,266.28	3,159,075.01

Prepared:

JUAN ABRAHAM S. GARRIDO

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCEL JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the Municipal Environment and Natural Resources Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010				405,354.00	847,188.00
Personal Economic Relief Allowance (PERA)	5-01-02-010				12,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020				33,750.00	76,500.00
(TA) Transportation Allowance	5-01-02-030				33,750.00	76,500.00
Clothing Allowance	5-01-02-040				-	7,000.00
Medical Allowance	5-01-02-990	-	-	-	-	7,000.00
Productivity Incentive Pay	5-01-02-080				5,000.00	5,000.00
Cash Gift	5-01-02-150				5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140				-	70,599.00
Year-End Bonus	5-01-02-140				67,559.00	70,599.00
Life & Retirement Ins. Prens.	5-01-03-010				48,642.48	101,662.56
Pag-ibig Contribution (HDMF)	5-01-03-020				600.00	2,400.00
Philhealth Contributions	5-01-03-030				10,133.82	21,179.70
ECC Contributions	5-01-03-040				600.00	1,200.00
Total Personal Services					622,389.30	1,315,828.26
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010					150,000.00
Trainings & Seminars	5-02-02-010					50,000.00
Office Supplies	5-02-03-010					100,000.00
Postage & Deliveries	5-02-05-010					50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050					10,000.00
Repair & Maint. Of Sanitary Landfill	5-01-13-030					400,000.00
Total Maintenance and Other Operating Expenditures (200)					-	760,000.00
Capital Outlays						
Purchase of Equipment-Laptop						100,000.00
Total Appropriations					622,389.30	2,175,828.26

Prepared:

XAVIER R. LUBIANO

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATANCETA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

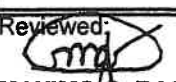
LGU: CALUBIANOffice: Office of the Municipal Public Employment Service Office Manager

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010				405,354.00	847,188.00
Personal Economic Relief Allowance (PERA)	5-01-02-010				12,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020				33,750.00	76,500.00
(TA) Transportation Allowance	5-01-02-030				33,750.00	76,500.00
Clothing Allowance	5-01-02-040				-	7,000.00
Medical Allowance	5-01-02-990	-	-	-	-	7,000.00
Productivity Incentive Pay	5-01-02-080				5,000.00	5,000.00
Cash Gift	5-01-02-150				5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140				-	70,599.00
Year-End Bonus	5-01-02-140				67,559.00	70,599.00
Life & Retirement Ins. Prems.	5-01-03-010				48,642.48	101,662.56
Pag-ibig Contribution (HDMF)	5-01-03-020				600.00	2,400.00
Philhealth Contributions	5-01-03-030				10,133.82	21,179.70
ECC Contributions	5-01-03-040				600.00	1,200.00
Total Personal Services					622,389.30	1,315,828.26
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010					100,000.00
Trainings & Seminars	5-02-02-010					50,000.00
Office Supplies	5-02-03-010					100,000.00
Postage & Deliveries	5-02-05-010					50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050					10,000.00
Total Maintenance and Other Operating Expenditures (200)					-	310,000.00
Capital Outlays						
Purchase of Equipment-						-
Total Appropriations					622,389.30	1,625,828.26

Prepared:


HON. MARCIANO A. BATANGELA, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:

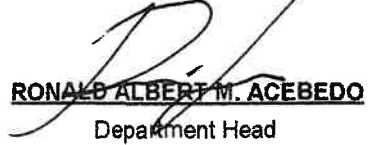

HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: CALUBIANOffice: Office of the DILG

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00	-	60,000.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	40,000.00	-	60,000.00	60,000.00	30,000.00
Postage & Courier Services	5-02-05-010	20,000.00	15,000.00	5,000.00	20,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		120,000.00	15,000.00	125,000.00	140,000.00	140,000.00
Capital Outlays						
Purchase of Equipment		-	-	-	-	-
Total Appropriations		120,000.00	15,000.00	125,000.00	140,000.00	140,000.00


Prepared:


RONALD ALBERT M. ACEBEDO
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the MCTC

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	10,000.00	10,000.00	-	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		30,000.00	10,000.00	20,000.00	30,000.00	30,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		30,000.00	10,000.00	20,000.00	30,000.00	30,000.00

Prepared:

JUDGE MARCELINO F. MALATE, JR.

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATANGELA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the PNP

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	50,000.00	27,800.00	22,200.00	50,000.00	50,000.00
Postage & Courier Services	5-02-05-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	40,000.00	34,549.98	5,450.02	40,000.00	40,000.00
Repair & Maint. Of Transportation Equipment	5-02-13-060	40,000.00	-	40,000.00	40,000.00	40,000.00
Total Maintenance and Other Operating Expenditures (200)		200,000.00	62,349.98	137,650.02	200,000.00	200,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		200,000.00	62,349.98	137,650.02	200,000.00	200,000.00

Prepared:

PCPT ALEXANDER C. ALFONSO

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATANCELA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIANOffice: Office of the COA

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimates)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 2024 4	Second Semester (Estimates) 2024 5	Total 2024 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00	18,700.00	41,300.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	35,000.00	11,438.00	23,562.00	35,000.00	35,000.00
Total Maintenance and Other Operating Expenditures (200)		95,000.00	30,138.00	64,862.00	95,000.00	95,000.00
Capital Outlays						
Purchase of Equipment-Computer & Printer		50,000.00	41,999.00	8,001.00	50,000.00	50,000.00
Total Appropriations		145,000.00	72,137.00	72,863.00	145,000.00	145,000.00

Prepared:

LLORRAINE ROSE S. ALFANTA

Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO ALBATIANCELA, JR.

Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2025
LGU: CALUBIAN

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

AIP Reference Code 1	Sector 2	Program/Projects/Activity 3	Past Year (Actual) 4 2023	Current Year		Budget Year (Proposed) 7 2025
				Actual 5 2024	Estimates 6 2024	
8000-000-3-1-10-003	GENERAL SERVICES	Aid to barangays and various development projects				
		Capital Outlay				
		Infrastructure project provided to barangays	4,000,000.00	3,300,000.00	3,903,213.40	3,100,000.00
		Total Appropriation	4,000,000.00	3,300,000.00	3,903,213.40	3,100,000.00
8000-000-3-1-10-005	ECONOMIC SERVICES	Construction of Commercial Building				
		Capital Outlay				
		Other Infrastructure Assets	12,000,000.00	-	-	10,000,000.00
		Total Appropriation	12,000,000.00	-	-	10,000,000.00
8000-000-3-1-001	ECONOMIC SERVICES	Loan Payment				
		Capital Outlay				
		Principal	1,300,000.00	1,217,864.92	1,300,000.00	304,466.33
		Interest	450,000.00	109,574.49	450,000.00	300,000.00
		GKI/Other Financial Charges	50,000.00	5,478.73	50,000.00	49,214.87
		Total Appropriation	1,800,000.00	1,332,918.14	1,800,000.00	653,681.20
8000-2-4	ECONOMIC SERVICES	Procurement of Lot for Fish Hatchery	1,500,000.00	-	-	-
8000-2-5	ECONOMIC SERVICES	Concreting of Local Access Road	2,000,000.00	-	-	-
	ECONOMIC SERVICES	Road Reblocking -Brgy. Espinosa	-	4,496,424.72	4,500,000.00	-
8000-000-3-1-10-004	ECONOMIC SERVICES	Road Reblocking -Brgy. Garganera	-	2,493,665.66	2,500,000.00	2,000,000.00
	SOCIAL SERVICES	Installation of Solar Street Lights		-	3,500,000.00	-
	SOCIAL SERVICES	Community Based Monitoring System (CBMS)		-	3,000,000.00	-
	SOCIAL SERVICES	Establishment of Public Cemetery		-	2,000,000.00	-
		Total Appropriation	3,500,000.00	6,990,090.38	15,500,000.00	2,000,000.00
1000-000-3-1-10-003	GENERAL SERVICES	Construction of Material Recovery Facility (MRF in Sanitary Landfill Phase III)				
		Capital Outlay				
		Other Structures	-	1,996,550.46	2,000,000.00	4,000,000.00
		Total Appropriation	-	1,996,550.46	2,000,000.00	4,000,000.00
1000-000-3-1-10-002	GENERAL SERVICES	Construction of Perimeter Fence in Sanitary Landfill Phase III				
		Capital Outlay				
		Other Structures	3,000,000.00	1,997,406.49	2,000,000.00	3,000,000.00
		Total Appropriation	3,000,000.00	1,997,406.49	2,000,000.00	3,000,000.00

1000-000-3-1-10-001	GENERAL SERVICES	Construction of Residual Cell and Leachate Collection and Treatment				
		Capital Outlay				
		Other supplies & materials & Other MOOE				10,000,000.00
		Total Appropriation				10,000,000.00
1000-000-3-1-10-004	GENERAL SERVICES	Construction of Septic Tank in Slaughter House				
		Capital Outlay				
		Other supplies & materials & Other MOOE				500,000.00
		Total Appropriation				500,000.00
1000-000-3-1-10-005	GENERAL SERVICES	Construction of Additional Septic Tank in RHU				
		Capital Outlay				
		Other supplies & materials & Other MOOE				500,000.00
		Total Appropriation				500,000.00
8000-2-2	ECONOMIC SERVICES	Procurement of Roofing Materials				
		Capital Outlay				
		Other supplies & materials & Other MOOE	850,000.00	-	-	-
		Total Appropriation	850,000.00	-	-	-
8000-2-10	ECONOMIC SERVICES	Concreting of Parking Area of Commercial Building				
		Capital Outlay				
		Other supplies & materials & Other MOOE	1,100,000.00	1,997,018.16	2,000,000.00	-
		Total Appropriation	1,100,000.00	1,997,018.16	2,000,000.00	-
3000-000-3-2-05-018	SOCIAL SERVICES	Upgrading of NCDC and Palyground Facility				
		Capital Outlay				
		Other Infrastructure Assets	528,349.60	298,970.15	300,000.00	500,000.00
		Total Appropriation	528,349.60	298,970.15	300,000.00	500,000.00
3000-000-3-1-10-002	SOCIAL SERVICES	Construction of Senior Citizen Assembly Area				
		Capital Outlay				
		Other Infrastructure Assets				800,000.00
		Total Appropriation				800,000.00
1000-000-3-1-01-004	Others	Maintenance & Other Operating Expenditures				
		Provision of Municipal Aid to 53 Brgys.	53,000.00	53,000.00	53,000.00	53,000.00
		Total Appropriation	53,000.00	53,000.00	53,000.00	53,000.00

Prepared:

ENGR. ANTONIO ROY S. MATUTES

Mun. Planning & Dev't. Coordinator

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCELA, JR.

Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2025

LGU: CALUBIAN

Office/Department : MUNICIPAL MAYOR'S OFFICE


Special Account : 5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND/Others

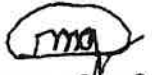
AIP Reference Code 1	Sector 2	Program/Projects/Activity 3	Past Year (Actual) 4 2023	Current Year		Budget Year (Proposed) 7 2025
				Actual 5 2024	Estimates 6 2024	
1000-000-3-3-004	GENERAL SERVICES	30% Quick Response Fund	-			
		Maintenance & Other Operating Expenditures	-			2,723,526.09
		Response, Recovery and Rehabilitation	-			
		Total Appropriation		-	-	2,723,526.09
1000-000-3-3-01-003	GENERAL SERVICES	70% Preparedness, Response, Prevention and Mitigation and Repair and Rehabilitation				
		Maintenance & Other Operating Expenditures				
		Climate and Disaster Risk Assessment Formulation	-	295,000.00	600,000.00	-
		Conduct IEC's & Drills in Schools, Barangays including IEC materials	20,000.00	9,780.00	20,000.00	50,000.00
		Insurance of MERT & MDRRMC	30,000.00	3,896.00	100,000.00	30,000.00
		Conduct & Participate Required/Relevant Seminars & Trainings	250,000.00	187,375.72	300,000.00	400,000.00
		Procurement & Preposition of Relief Goods & Medicines for Evacuees	566,911.18	186,490.00	503,562.34	304,894.21
		Procurement of MERT Rescue Equipment, Tools, PPE's & Supplies	-	-	280,000.00	600,000.00
		Repair & Maintenance of Rescue Equipment and Vehicles including Fuel, Oil and Lubricants	500,000.00	600,000.00	600,000.00	600,000.00
		Operations & Maintenance of MDRRM Office/DPCEN, Communication Expenses	100,000.00	55,140.00	100,000.00	100,000.00
		Formulation of Municipal Disaster Risk Reduction & Management in Health (MDRRM-H) System	-	-	100,000.00	-
		Total Appropriation	1,456,911.18	1,042,681.72	2,603,562.34	2,084,894.21
		Capital Outlay				70,000.00
		Periodic Tree Planting				200,000.00
		Procurement of Early Warning Signages				2,000,000.00
		Construction of Flood Control (Grouted Riprap with concrete facing) Brgy. M. Veloso				1,000,000.00
		Construction of lineditch canal with cover (Brgy. Espinosa)				1,000,000.00
		Procurement of Portable Fire Pump				-
		Procurement of MERT Rescue Equipment, Tools, PPE's & Supplies		1,199,000.00	1,200,000.00	-
		Procurement and Installation of 2 sets Remote Rainfall and Water Level Monitoring System		629,000.00	630,000.00	-
		Procurement and Installation of 1 set Remote Monitoring Weather Station		78,000.00	150,000.00	-
		Procurement and Installation of one (1) set VHF Radio Communication		798,000.00	800,000.00	-
		Procurement of Modular Tents for Evacuees				-
		Total Appropriation	-	1,906,000.00	2,780,000.00	4,270,000.00


Prepared:

Reviewed:

Approved:


SILVESTRE C. DELANTAR, JR.
 LDRMO


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


HON. MARCIANG A. BATIANCELA, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2025

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 160		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	Municipal Mayor	MARCIANO A. BATIANCELA, JR.	G-27/S2	₱ 1,199,376.00	G-27/S2	₱ 1,252,152.00	₱ 52,776.00
2	2	Private Secretary II	CRESWELL T. BIAGCONG	G-15/S1	329,568.00	G-15/S1	345,720.00	16,152.00
2-B	2-A	SUPPLY OFFICER I	KRISHA NOELLE M. EAMIGUEL	G-10/S3	208,584.00	G-10/S1	219,432.00	10,848.00
2-C	2-B	Private Secretary I	JOHANNEY S. GESTO	G-11/S1	243,000.00	G-11/S1	256,608.00	13,608.00
	2-C	Licensing Officer I	MARYLAN RANES	G-11/S1	243,000.00	G-11/S1	256,608.00	13,608.00
3	3	CLERK III	SHEENA JANE VALENZONA	G-06/S2	159,192.00	G-06/S3	166,836.00	7,644.00
4	4	Utility Worker II	EDA VIZCARRA	G-03/S4	136,224.00	G-03/S5	141,672.00	5,448.00
5	5	Utility Worker I	LIZA M. BOHOL	G-01/S8	124,020.00	G-01/S8	128,976.00	4,956.00
6	6	Utility Worker I	HECTOR B. AGAS	G-01/S4	119,964.00	G-01/S5	125,808.00	5,844.00
7	7	Utility Worker I	EDITA E. DELIMA	G-01/S2	118,968.00	G-01/S3	123,732.00	4,764.00
8	8	Driver II	JULIUS BASALLAJES	G-04/S3	142,440.00	G-04/S3	148,140.00	5,700.00
9	9	Data Encoder	JOSEPHINE C. BERNARDEZ	G-06/S6	165,408.00	G-06/S7	172,032.00	6,624.00
9-A	9-A	Computer Operator IV	ARNOLD R. AMPARADO	G-14/S3	310,812.00	G-14/S3	325,428.00	14,616.00
11	9-B	Administrative-Aide III/Utility Worker II	RYAN V. BERNAL	G-03/S2	133,128.00	G-03/S3	139,512.00	6,384.00
12	9-C	Administrative-Aide III/Utility Worker II	RONNIE RANES	G-03/S2	133,128.00	G-03/S1	137,388.00	4,260.00
13	9-D	Administrative-Aide III/Utility Worker II	IRENIO B. DIOLA	G-03/S2	133,128.00	G-03/S3	139,512.00	6,384.00
14	9-E	Administrative-Aide III/Utility Worker II	ERNEST JOHN S. SUCA	G-03/S2	133,128.00	G-03/S3	139,512.00	6,384.00
15	9-F	Administrative-Aide III/Utility Worker II	DANILO B. DELA CRUZ	G-03/S2	133,128.00	G-03/S3	139,512.00	6,384.00

Prepared:

JAN ABRAHAM S. GARRIDO

HRMO

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCELA, JR.

Municipal Mayor

Plantilla of LGU Personnel CY 2025

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 160		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
10	10	Municipal Vice Mayor	ANNA LOVE V. LAURENTE	G-25/S1	₱ 924,216.00	G-25/S1	₱ 964,872.00	₱ 40,656.00
11	11	Private Secretary II	ARTHUR V. CABRADILLA	G-15/S1	329,568.00	G-15/S1	345,720.00	16,152.00
	11-A	Private Secretary I	FRANCINE ALMIRA G. BATAC	G-11/S1	243,000.00	G-11/S1	256,608.00	13,608.00
11	12	Sangguniang Bayan Member	JULIAN MARC A. BATIANCELA	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
12	13	Sangguniang Bayan Member	NOEL G. EAMIGUEL	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
13	14	Sangguniang Bayan Member	EUGENIO E. CHING, JR.	G-24/S2	823,932.00	G-24/S2	861,012.00	37,080.00
14	15	Sangguniang Bayan Member	ESTER P. LUBIANO	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
15	16	Sangguniang Bayan Member	JULIA E. HALICHIC	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
16	17	Sangguniang Bayan Member	BENJAMIN A. CALBITAZA	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
17	18	Sangguniang Bayan Member	ALYZA F. NIERRAS	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
18	19	Sangguniang Bayan Member	LUCITA A. PALCONIT	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
19	20	ABC President	ALFREDO M. CASAS	G-24/S4	851,064.00	G-24/S4	889,356.00	38,292.00
20	21	SK Federation President	CARL ERNEST D. PONCE	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
21	22	Local Legislative Staff Asst. II	MERCAREEN B. MARAÑAN	G-08/S4	182,568.00	G-08/S4	189,864.00	7,296.00
22	23	MDGH I-Secretary to Sanggunian	KEISHA YNA VINEE F. RAMIREZ	G-24/S8	907,992.00	G-24/S1	847,188.00	(60,804.00)
23	24	SB Clerk	THELMA V. CUYOS	G-04/S1	141,360.00	G-04/S2	147,012.00	5,652.00
23	25	MGDH I-Mun. Plnng. & Dev.t Coord.	ANTONIO ROY S. MATUTES	G-24/S8	907,992.00	G-24/S8	948,408.00	40,416.00
24	26	Draftsman I	VENERANDO M. GUCOR	G-07/S2	168,864.00	G-07/S2	175,632.00	6,768.00
25	27	Project Devt. Officer I	EDEN FAELNAR	G-11/S2	245,556.00	G-11/S2	256,608.00	11,052.00
	27-A	Information System Analyst	VACANT	G-16/S1	178,524.00	G-16/S1	374,544.00	196,020.00
26	28	MGDH I-Municipal Civil Registrar	RUEL C. CABALHIN	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
27	29	Clerk III	RONA U. ARGOMIDO	G-06/S3	160,416.00	G-06/S4	168,120.00	7,704.00
	29	Registration Officer II	VACANT			G-14/S1	318,912.00	318,912.00
28	30	MGDH I-Municipal Budget Officer	MAXIMO G. BASALLAJES, JR.	G-24/S8	907,992.00	G-24/S8	948,408.00	40,416.00
29	31	Data Controller I	MERCEDITA V. REMANDABAN	G-06/S4	161,664.00	G-06/S4	168,120.00	6,456.00
Total					₱ 14,431,080.00		₱ 15,485,076.00	₱ 1,053,996.00

Prepared

JAN ABRAHAM S. GARRIDO
HRMO

Reviewed by:

MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

Plantilla of LGU Personnel CY 2025

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 160		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
30	32	MGDH I-Municipal Accountant	EARL C. CABILLAN	G-24/S2	₱ 823,932.00	G-24/S2	₱ 861,012.00	₱ 37,080.00
31	33	Management Audit Analyst	ARMARCELINO B. AGAS	G-22/S2	653,196.00	G-22/S2	683,568.00	30,372.00
33-A	34	Data Controller IV	ROGER S. PABILANDO	G-13/S3	290,424.00	G-13/S4	304,368.00	13,944.00
34	35	Bookkeeper I	WINSTON T. MAGALLANES	G-08/S4	184,212.00	G-08/S5	191,580.00	7,368.00
35	36	Accounting Clerk II	CARLOTINA L. TORLAO	G-06/S2	159,192.00	G-06/S3	166,836.00	7,644.00
34	37	MGDHI-Municipal Treasurer	MARICHU R. COTIANGCO	G-24/S2	837,384.00	G-24/S3	875,076.00	37,692.00
35	38	Department Head-Asst Municipal Treasurer	BERNADETTE C. MENDOZA	G-22/S5	682,932.00	G-22/S5	725,064.00	42,132.00
36	39	Clerk III	JENNILYN C. TACBA	G-06/S2	159,192.00	G-06/S2	165,564.00	6,372.00
37	40	Revenue Collection Clerk I	RYAN B. LARISMA	G-05/S2	150,036.00	G-05/S3	157,236.00	7,200.00
38	41	Revenue Collection Clerk I	RIZALITA R. ELMA	G-05/S8	157,080.00	G-05/S8	163,356.00	6,276.00
39	42	Revenue Collection Clerk I	JENNYLOU E. TORENO	G-05/S2	151,188.00	G-05/S3	157,236.00	6,048.00
39A	43	Data Controller I	ANGELICA A. BELAGANTOL	G-06/S3	160,416.00	G-06/S3	168,120.00	7,704.00
41	44	Cashier D	MA. LUZ O. ROSALEJOS	G-10/S5	215,652.00	G-10/S5	226,860.00	11,208.00
42	45	Utility B	CRISOLOGO G. DIENTE	G-01/S5	120,972.00	G-01/S5	125,808.00	4,836.00
47	46	MGDH I-Municipal Assessor	JOY KAREN A. LENTEJAS	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
	47	Taxmapping Aide	JULIO P. DALUMPINES	G-04/S1	140,280.00	G-04/S1	145,884.00	5,604.00
49	48	MGDH I-Municipal Health Officer	DR. CYRIL IAN A. ALOMBRO	G-24/S1	1,080,936.00	G-24/S1	1,129,584.00	48,648.00
50	49	Nurse II	VACANT	G-16/S8	512,238.00	G-16/S1	499,392.00	(12,846.00)
51	50	Midwife III	RAZEL D. MAGALLANES	G-13/S8	403,092.00	G-13/S8	421,692.00	18,600.00
52	51	Midwife II	BERNADETTE B. DULFO	G-11/S6	345,192.00	G-11/S7	363,336.00	18,144.00
53	52	Midwife II	ROSELA D. SALUT	G-11/S8	348,900.00	G-11/S8	367,044.00	18,144.00
Total					₱ 8,387,154.00		₱ 8,745,804.00	₱ 358,650.00

Prepared:

JAN ABRAHAM S. GARRIDO

HRMO

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCELA, JR.

Municipal Mayor

LBP Form No. 3

Plantilla of LGU Personnel CY 2025

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 150		Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
		Midwife II	VACANT	G-11/S1	324,000.00	G-11/S1	342,144.00	18,144.00
54	53	Sanitary Inspector	ALLAN E. TAMPUS	G-06/S4	217,200.00	G-06/S5	225,888.00	8,688.00
55	54	Midwife II	MARJORIE D. LUCERO	G-11/S2	327,408.00	G-11/S3	349,020.00	21,612.00
56	55	Medical Technician I	MIGHTY JOY V. CABARDO	G-11/S1	324,000.00	G-11/S1	342,144.00	18,144.00
	56	MGDH I-Mun. Social Welfare Officer	CORAZON D. LERIOS	G-24/S8	907,992.00	G-24/S8	948,480.00	40,488.00
56	56-A	Youth Development. Officer III	JINAH T. ORBITA	G-18/S2	425,052.00	G-18/S2	445,884.00	20,832.00
57	57	Social Welfare Officer II	RIA C. SULLA	G-15/S1	329,568.00	G-15/S1	345,720.00	16,152.00
	57-A	Population Program Worker	VACANT	G-05/S1	148,884.00	G-05/S1	154,848.00	5,964.00
57	57-B	Population Program Worker II	JOCELYN S. CATAM-ISAN	G-07/S3	171,480.00	G-07/S4	178,532.00	7,052.00
58	58	MGDH I-Municipal Agriculturist	AGUSTIN L. DIGNOS	G-24/S6	879,072.00	G-24/S6	933,168.00	54,096.00
54	59	Supervising Agriculturist	ANTONIO G. NIERRAS	G-22/S4	672,864.00	G-22/S4	704,148.00	31,284.00
59-A	60	Agricultural Technologist	JACINTO S. EBERO	G-10/S8	221,100.00	G-10/S8	232,596.00	11,496.00
60	61	Agricultural Technologist	FE PATRICIA A. MAPULA	G-10/S8	221,100.00	G-10/S8	232,596.00	11,496.00
61	62	Agricultural Technologist	JOSE BARONDA	G-10/S1	210,336.00	G-10/S2	221,268.00	10,932.00
62	63	Agricultural Technologist	ZENITH HAZLE R. PATAWE	G-10/S8	208,584.00	G-10/S1	219,432.00	10,848.00
63	64	Agricultural Technologist	DANTE Z. DAGOTDOT	G-10/S8	221,100.00	G-10/S8	232,596.00	11,496.00
64	65	Agricultural Technologist	VACANT	G-10/S8	221,100.00	G-10/S8	219,432.00	(1,668.00)
65	66	Agricultural Technologist	ELVIRA V. ROLDAN	G-06/S8	166,680.00	G-06/S8	173,352.00	6,672.00
66	67	Livestock Inspector	VACANT			G-14/S1	345,720.00	345,720.00
	67-A	Agriculturist II	VACANT			G-8/S1	184,812.00	184,812.00
	67-B	Farm Supervisor	VACANT			G-24/S4	889,356.00	38,292.00
67	68	MGDH I-Municipal Engineer	GIL B. LLOSA	G-24/S4	851,064.00	G-16/S1	374,544.00	11,456.00
68	69	Engineer II	DANIEL M. TABLATE	G-16/S1	357,048.00	G-08/S2	186,480.00	7,176.00
69	70	Const. & Maintforeman	ANDREW M. RUIZ	G-08/S1	179,304.00	G-05/S1	154,848.00	5,964.00
71	71	Carpenter II	VACANT	G-05/S1	148,884.00			
Total					P 7,733,820.00		P 8,636,736.00	P 902,916.00

Prepared:

JAN ABRAHAM S. GARRIDO

HRMO

Reviewed:

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:

HON. MARCIANO A. BATHANCELA, JR.

Municipal Mayor

LBP Form No. 4

Plantilla of LGU Personnel CY 2025

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Budget Year Proposed-LBC No. 149		Budget Year Proposed-LBC No. 160		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
67	72	Carpenter II	MINANDRO M. TABLATE	G-05/S4	₱ 153,516.00	G-05/S5	₱ 159,648.00	₱ 6,132.00
68	73	Mechanic I	ROBERT A. LLOSA	G-04/S1	141,360.00	G-04/S2	147,012.00	5,652.00
69	74	Const. & Maintman	RUEL S. DELANTAR	G-02/S2	125,328.00	G-02/S2	130,344.00	5,016.00
70	75	Const. & Maintman	ORLANDO B. MATEO	G-02/S8	131,208.00	G-02/S8	136,452.00	5,244.00
77	76	Utility Wotker II	ANGELINE C. BUSCAY	G-03/S4	136,224.00	G-03/S4	141,672.00	5,448.00
	77	MGDH I-LDRRMO	SILVESTRE C. DELANTAR, JR.	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
10	78	LDRRM II	VACANT	G-15/S2	329,568.00	G-15/S2	345,720.00	16,152.00
16	79	LDRRM Assistant	JOSEPHINE D. BUENAVENTURA	G-08/S1	179,304.00	G-08/S2	186,480.00	7,176.00
17	80	LDRRM OFFICER I	ELIEZER V. GENISTON	G-11/S1	245,556.00	G-11/S2	259,164.00	13,608.00
18	81	LDRRM OFFICER I	RODOLFO F. RUIZ, JR.	G-11/S1	245,556.00	G-11/S2	259,164.00	13,608.00
	82	Municipal Government Department Head 1	VACANT	G-24/S1	810,708.00	G-24/S1	847,188.00	36,480.00
2-A	83	HRMO I	MIRASOL R. MONTICALBO	G-11/S2	245,556.00	G-11/S1	256,608.00	11,052.00
	84	Municipal Government Assistant Department Head 1	JAN ABRAHAM S. GARRIDO	G-22/S1	321,798.00	G-22/S1	673,542.00	351,744.00
	85	MGDH1-MENRO	XAVIER R. LUBIANO	G-24/S1	405,354.00	G-24/S1	847,188.00	441,834.00
	86	MGDH1-PESO MANAGER	VACANT			G-24/S1	847,188.00	847,188.00
Total					₱ 4,281,744.00		₱ 6,084,558.00	₱ 1,802,814.00

Prepared:


JAN ABRAHAM S. GARRIDO
 HRMO

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANDO A. BATANGELA, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2025
LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized-LBC No. 149		Budget Year Proposed-LBC No. 160		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
		Administrative Aide I	SHEILA MAE A. CABALQUINTO	G-01	₱ 117,000.00	G-01	₱ 121,776.00	₱ 4,776.00
		Administrative Aide I	CHERWENNEL B. GELIZON	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	NERRISA M. CABRADILLA	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	RENE C. EAMIGUEL	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	JEDA CLARA D. DAVID	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	HARRY A. ALEGRE	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	JOMAR D. AGUSPINA	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	RIZA MAE C. ALDONZA	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	CHRISTOPHER ABILAR	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	MANIE R. DAGASDAS	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	RONMARK C. BATAC	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	FE M. PELICANO	G-01	117,000.00	G-01	121,776.00	4,776.00
		Administrative Aide I	VACANT			G-01	121,776.00	121,776.00
		Administrative Aide I	VACANT			G-01	121,776.00	121,776.00
				Total	₱ 1,404,000.00		₱ 1,704,864.00	₱ 300,864.00

Prepared:

JAN ABRAHAM S. GARRIDO
HRMO

Reviewed:

MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Mayor

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


Vision : A most livable municipality demonstrating a proper balance between development and environment with inclusive economic growth inhabited by self-reliant empowered and compassionate citezenry.

Mission : An enabling organization of servant leaders sharing and working together for the well-being of Calubianons through participatory, transparent and accountable governance

Organizational Outcome : Effective & Efficient Executive Services; LGU policies and PPAs executed and implemented

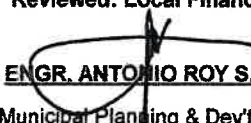
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-1	*Supervision, control and monitor project implementation"	*Project Implementation controlled & monitored	100% Accomplished		14,184,417.38	21,365,541.00	500,000.00	36,049,958.38
					14,184,417.38	21,365,541.00	500,000.00	36,049,958.38

Prepared:

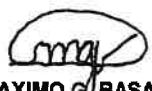


HON. MARCIANO A. BATANCELA, JR.
Department Head

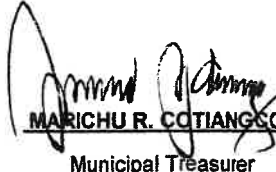
Reviewed: Local Finance Committee



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

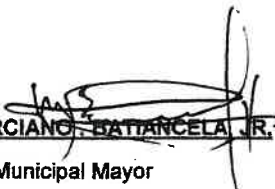


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer



MARICHU R. COTIANGCO
Municipal Treasurer

Approved:



HON. MARCIANO A. BATANCELA, JR.
Municipal Mayor

Page 1 of 1

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

LGU: CALUBIAN

Office: Office of the Vice Mayor

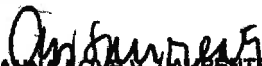
Mandate : Approve and enact ordinances and pass resolutions necessary for an effective and efficient Local Government and its inhabitants and activities of the LGU-CALUBIAN and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.


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


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

Organizational Outcome : Enhanced legislative and administrative support

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-3	*Enact Ordinance and Approve Resolutions	*Approved Ordinances and Resolution	100% Accomplished	*Enact Ordinances Approve Resolutions	2,381,444.00	2,170,000.00	1,500,000.00	6,051,444.00
Total					2,381,444.00	2,170,000.00	1,500,000.00	6,051,444.00

Prepared:

HON. ANNA LOVE V. LAURENTE
Department Head

Reviewed: Local Finance Committee

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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Sangguniang Bayan

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

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

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

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-5	*Enact Ordinances and Approve Resolutions	*Approved Ordinances and Resolution	100% Accomplished	*Enact Ordinances Approve Resolutions	13,532,363.72	4,350,000.00	1,500,000.00	19,382,363.72
Total					13,532,363.72	4,350,000.00	1,500,000.00	19,382,363.72


Prepared:


HON. ANNA LOVE V. LAURENTE
Department Head

Reviewed: Local Finance Committee


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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELLY, JR.
Municipal Mayor

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

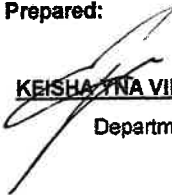
LGU: CALUBIAN

Office: Office of the Secretary to Sanggunian

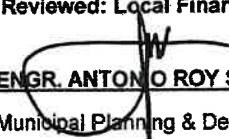
Mandate : Support Services for the Legislative
Vision : Providing continuity for the Calubian, Leyte government by recording its legislative actions and serving as historian for the municipality.
Mission : Assisting the Municipal Council in fulfilling its duties and responsibilities.
Organizational Outcome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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-4	*Recording and keeping of records of ordinances & resolutions	*Recording its legislative actions which is ordinances & resolutions	100% Accomplished		1,560,259.00	500,000.00	-	2,060,259.00
Total					1,560,259.00	500,000.00	-	2,060,259.00

Prepared:


KEISHA YNA VINEE V. RAMIREZ
Department Head

Reviewed: Local Finance Committee


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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCEFA, JR.
Municipal Mayor

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


LGU: CALUBIAN

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

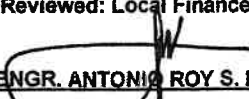
- Mandate** : *Formulate integrated economic, social, physical and other developmental plans and policies for consideration of the Local Development Council.*
- Vision** : *The Municipal Planning & Development Office is to promote in development planning of the local Government Unit, Exercise supervision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

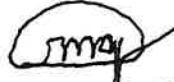
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-6	*Project Planning and Development	*Project of Work Accomplished	100% Accomplished		2,661,626.84	326,000.00	100,000.00	3,087,626.84
	*Project Monitoring	*Evaluation of Project	100% Accomplished					
	*Personnel Benefits & Dev't.	*Accomplished	100% Accomplished					
	Total				2,661,626.84	326,000.00	100,000.00	3,087,626.84

Prepared:


ENGR. ANTONIO ROY S. MATUTES
Department Head

Reviewed: Local Finance Committee


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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANECO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Civil Registrar

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

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

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

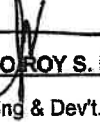
Organizational Outcome : Effective and efficient delivery of civil registration services in accordance with the civil registry law, rules and regulations.

Organizational Outcome	Enforce and efficient delivery of law registration services	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-7	Registration of Birth	100% Registered	Client served	1000 Persons	2,057,851.90	600,000.00	-	2,657,851.90
	Registration of Marriage	Registered		220 Persons				
	Registration of Death			200 Persons				
	Issued Certification	100% Issued		420 Persons				
Total					2,057,851.90	600,000.00	-	2,657,851.90

Prepared:


RUEL JOSE C. CABALHIN
Department Head

Reviewed: Local Finance Committee


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


MAXIMO S. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANGELA, JR.
Municipal Mayor

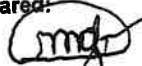
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025

LGU: CALUBIAN

Office: Office of the Municipal Budget Officer

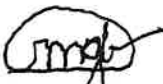
- Mandate : The budget office shall take charge all budgetary matters and assist the Local Chief Executive in the preparation of the budget and during budget hearing. -
- Vision : To formulate a budget that shall uplift the economic condition and the general welfare of all stakeholders.
- Mission : To ensure that the principle of open, participatory and transparent manner of budgeting are observe.
- Organizational Outcome : The budget office shall be the vanguard of prudent fiscal administration.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-8	*Prepare Annual & Supplemental Budget & perform other functions related thereto	*Annual and Supplemental Budget Prepared	100% Accomplished	*1 Annual Budget Prepared (LGU) *53 Annual Budget Reviewed (Brgys.) *Prepare/Review Supplemental Budgets	1,720,712.56	535,000.00	100,000.00	2,355,712.56
Total					1,720,712.56	535,000.00	100,000.00	2,355,712.56

Prepared:

MAXIMO G. BASALLAJES, JR.
Department Head

Reviewed: Local Finance Committee

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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:

HON. MARCIANO A. BATANGALAN, JR.
Municipal Mayor

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

LGU: CALUBIANOffice: Office of the Municipal Accountant

Mandate : The Financial Statement of the LGU have been prepared in accordance with and compliance the Phil. Public Sector Accounting Standards (PPSAS) dated January 1, 2014.

Vision : To be productive, progressive and competent Account Office

Mission : Recording and Posting of all LGU-Transactions.

Organizational Outcome : Efficient, effective and accurate accounting service.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-9	Recording & Posting of all transactions and disbursement of the LGU	Transactions and disbursement of the LGU recorded and posted	100% Accomplished		3,414,325.78	600,000.00	100,000.00	4,114,325.78
Total					3,414,325.78	600,000.00	100,000.00	4,114,325.78

Prepared:

EARL C. CABILLAN
Department Head

Reviewed: Local Finance Committee

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

MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

MARICHU R. COTIANGSO
Municipal Treasurer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor


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

LGU: CALUBIAN

Office: Office of the Municipal Treasurer


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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-3	*Collection of RPT and other revenues	*Total Collection Target Increased	100% Accomplished	*To increase of RPT Collections	4,351,266.40	990,000.00	200,000.00	5,541,266.40
	*Tax information Drives/Brgy. Visitation of Business Establishment	*Tax information Drive/Brgy. Visitation Completed	100% Accomplished	*Tax Information Drive & Inspection of Business Establishment 15 Brgys.				
	*Fund Management for Project Implementation	*Project Implementation Funds Managed	100% Accomplished	*Trust, SEF & Gen. Fund				
	*Personnel Benefits and Dev't.	*Personnel Benefits and Dev't. Supervised	100% Accomplished	*Plantilla Personnel and all other MTO Staff				
Total					4,351,266.40	990,000.00	200,000.00	5,541,266.40

Prepared:

MARICHU R. COTIANGCO
Department Head

Reviewed: Local Finance Committee

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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:

HON. MARCIANG A. BATANCELA, JR.
Municipal Mayor

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

LGU: CALUBIANOffice: Office of the Municipal Assessor

- Mandate** : Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.
- Vision** : The Municipal Assessor's Office is a realty ta department that comits to attain maximum efficiency in the appraisal and assessment of real properties for taxation purposes whose delivery systems are designed to the highest standards and whose employees ar adopting the principles of profesionalism for the taxpaye and clientele in providing quality service.
- Mission** : To implement innovative changes in systems, policies and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayer and the clientele.
- Organizational Outcome** : Correct and accurate assessment of taxable, non-taxable, exempted real properties with easily determine property.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-2	Appraisal and Assessment	Appraised and Assessed	100% Accomplished		1,558,779.44	540,000.00	-	2,098,779.44
	Revision of TD's based on Approved SFMV	Revised	100% Accomplished					
	Conduct mass, Assessment of building to Brgy.	Assessed	100% Accomplished					
Total					1,558,779.44	540,000.00	-	2,098,779.44

Prepared:

JOY KAREN A. LENTEJAS

Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

MARICHU R. COTIANGCO

Municipal Treasurer

Approved:

HON. MARCIANO A. BAYANCHITA, JR.

Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Health Officer

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

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

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


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

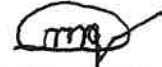
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3	*Bloodletting	200 bags of blood	1% of the total population	30,000.00	7,000,076.78	4,850,000.00	400,000.00	12,250,076.78
	*Awareness Nutrition Program/ BNS/BHW Trainings			35,000.00				
	*Food Handlers Training			30,000.00				
	*School Based Immunization Deworming			10,000.00				
	*TB Awareness Program			25,000.00				
	Total							

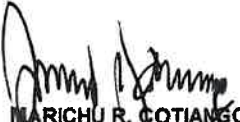
Prepared:


DR. CYRIL IAN A. ALOMBRO
Department Head

Reviewed: Local Finance Committee


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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANG A. BATIANCELA, JR.
Municipal Mayor

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

LGU: CALUBIANOffice: Office of the Municipal Social Welfare Officer

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

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

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

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-2	1.) AICS - Aid to Individual In Crisis Situation	*Number of indigent needy clients	*Needy clients availed assistance	800,000.00	2,590,115.74	3,660,000.00	100,000.00	6,350,115.74
	*To provide/extend financial assistance to needy clients need of food, transportation,							
	2.) Other Social Services							
	A.) CHILDREN							
	1. Augmentation support in the conduct of Recognition Day to 53 Child Dev't. Center	*Number of children candidates for recognition	*Children aging 3 to 4 years old in DCC were recognized & ready to enter formal education	40,000.00				
	2. Quarterly/Performance Year-End Evaluation Workshop on the implementing Day Care Service	*Attendance of Day Care Workers ECCD planning/& etc. activities		20,000.00				
	3. Day Care Workers Early Child Care Team Bldg. Activities	*Attendance of Day care Workers in ECCD planning/ & etc.activities	Action plan, & refresher course & updates on DCC Implementation					

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	4. Universal Children's Month Celebration 5. Augmentation support for Supplemental Feeding Program B.) YOUTH 1.) Educational assistance to qualified/deserving college students including those passed the alternative Learning Skills. Specific Activities * Intake & Interview clients * Social Case Study Preparation * Processing 2.) Alay Lakad Activities/ Augmentation Support 3.) Other Needy Adults * Conduct basic business management training & skills dev't. & other sustainable Livelihood Activities like Program Review & Workshop, Evaluation & other skills training to SLSP clients.	*To get the level of children's knowledge on DCC service *Provision of augmentation support to supplemental feeding *Attendance on yearly Alay Lakad Activities	*Dev't. of children's spiritual, social,mental physical aspect in DCC *Increase of nutritional status of children through supp.feeding implementation * Availment of educational assistance *Funds raising activity in support to educationa asst. *Knowledge on small micro entrepreneurship & skills enhancement	20,000.00 100,000.00 30,000.00 30,000.00				

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	health ID cards to Senior Citizens 11.) Provide referral to indigent clients needing assistance to free access of law, PAO FISCAL, Hospitals, PCSO & other GO's & NGO's 12.) Augmentation support in the the condition of program review & evaluation to 4P's & KALAHI activities & etc., related Activities/ Team Building 13.) Conduct mandated annual Celebration in MSWD organized Senior Citizens * Day Care Workers * Persons w/ Disabilities * Women's * Core Shelter Federation of NASA * Federation of SLP/Sustainable Livelihood Association (18 Asso./qtrly evaluation workshop/ monitoring	*Number of individuals/families children needing special assistance *Successful partnership and implementing of programs *Number of organized groups mobilized/sustained	*Assisted in the availment of free access of PAO/FISCAL & etc. GO's & NGO's *Augmentation support successfully provided. *Active & functional organization of different organized groups.	20,000.00				
Total					1,090,000.00	2,590,115.74	3,660,000.00	100,000.00
								6,350,115.74

Prepared:


CORAZON D. LARIOS

Department Head

Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer


MARICHU R. COTIANGCO

Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELA, JR.

Municipal Mayor

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

LGU: CALUBIANOffice: Office of the Municipal Population Officer

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

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

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

Organizational Outcome : Population Management Information Services.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-1	*Pre-Marriage Counselling	*To provide essential information to the couple of what is married life	*100% would be married couples provided with essential information of married life	10,000.00	703,821.10	450,500.00	100,000.00	1,254,321.10
	*Responsible Parenthood and Family Planning	*Enabling men, women, couples and families to make responsible decisions to meet their expressed needs in timing, spacing and number of children.	*Conduct Of Responsible Parenting Classes in the barangays. Conduct Family Development (FDS) Session in 4Ps areas.	30,000.00				
	*Adolescent Health and Youth Development	*Multi-faced programs that focus on the whole of the adolescent-social, physical, emotional, are effective in risk reduction as well as skill building	*Building self-esteem and self efficacy *Providing structures and safe setting for activities *Reduction of multiple risk factors.	20,000.00				
Total				60,000.00	703,821.10	450,500.00	100,000.00	1,254,321.10

Prepared:

JOCELYN S. CATAM-ISAN

Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

MARICHU R. COTIANGCO

Municipal Treasurer

Approved:

HON. MARCIANO A. BATIANCELA, JR.

Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Agriculturist

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

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

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

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-5	1.) Vegetable, corn & rice techno Demo	*Inadequate knowledge of farmers on vegetables, corn & rice production Technology	90 famers able to learn production technology	2,000 farmers in 53 Brgys.	5,698,612.40	2,490,000.00	150,000.00	8,338,612.40
	2.) Rehabilitation of Artificial Reefs (ARs)	*Low income of fisherfolks due to destruction of fishing areas and fish shelters and to increase yield of fisherfolks & rehabilitation.	100% of fisherfolks able to increase income resulting from rehabilitation of fishing areas.	50 ARs for 5 fishing areas				
	3.) Seaborn Patrol	Illegal fishing using trawl and purse seine. Conduct seaborn patrol.	100% enforcement of Fishery Laws by BFARMCS/ FLET	11 BFARMCS				
	4.) Registered Palay Seeds through the Community Seed Banking & Dsitribution	*Inadequate income of farmers due to utilization of Non-Certified Palay variety. Dispersal of Palay Seeds through CSB	90% increase income from palay production	50 farmers 6 brgys.				
	5.) Animal Health Care and Management	Inadequate income due to diseases of animals	100% of animals treated from diseases	1,500 animals				


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	6.) Vaccination, deworming & supplementaion of Livestock	*Animals not vaccinated dewormed & no vitamin supplementation	95% survivals of raised animals					
	7.) Mangrove Rehabilitation	*Intrusion of illegal settlers in mangrove areas	2 hectares are newly planted with mangrove	5,000 propagules				
	8.) Livestock Dispersal	To much idle time for some family members for distribution of lives-tock and poultry	100% of the families maintained the livestock	100 families				
Total				-	5,698,612.40	2,490,000.00	150,000.00	8,338,612.40


Prepared:

Reviewed: Local Finance Committee

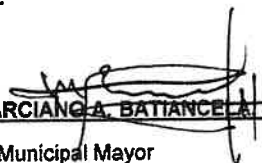

DANTE Z. DAGOTDOT
Department Head


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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANG A. BATIANCA JR.
Municipal Mayor

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

LGU: CALUBIANOffice: Office of the Municipal Engineer

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

Vision : A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the Municipality and its citizens.

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

Organizational Outcome : Develop more road networks with concrete roads and pathways and build more water supply system projects that provide affordable and safe potable water.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-2	1.) Provide technical assistance in the preparation of the program of works for LGU and Barangays	*Technical assistance in the preparation for the POWs of Brgys. provided	100% accomplished	42 Brgys.	3,423,507.18	11,190,000.00	150,000.00	14,763,507.18
	2.) Maintenance of Municipal Roads	*Excavation of lineditch canal, resurfacing of local roads	23 km. municipal roads maintain	Municipal Roads				
	3.) Construction of street lightings	High risks of crimes due to absence of straight light	Additional straight light	Municipal Street				
	4.) Construction of Farm to Market Road	Inadequacy of barangay road to provide easy access of agri. product to the market	Opening/rehabilitation of barangay road	Far flung brgys.				
	5.) Construction/rehabilitation of Calubian water system	Inadequacy of potable supply of water	Level III water system constructed to ensure adequate supply of potable water	Metro Calubian				
	6.) Construction of core shelter provide	Construction of shelter house	Shelter assistance to home less family	Priority barangay				
Total					3,423,507.18	11,190,000.00	150,000.00	14,763,507.18

Prepared:

ENGR. GIL B. LOSA

Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

MARICHU R. COTIANGOS

Municipal Treasurer

Approved:

HON. MARCIANO A. BATIANCELA, JR.

Municipal Mayor

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

LGU: CALUBIANOffice: Office of the Market

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

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

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

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000	*Maintain the smooth operation for market collections & rentals	*Operation for collection for market collections & rentals maintained	100% Accomplished		237,432.44	10,000.00	-	247,432.44
Total					237,432.44	10,000.00	-	247,432.44

Prepared:

Reviewed: Local Finance Committee


 HON. MARCIANO A. BATANGAS, JR.


Department Head


 ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator


 MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer


 MARICHU R. COTIANGCO

Municipal Treasurer

Approved:


 HON. MARCIANO A. BATANGAS, JR.

Municipal Mayor

LBP Form No. 4

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

LGU: CALUBIANOffice: Office of the LDRMO

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

Vision : To become the premier Municipal Disaster Risk Management Organization


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

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


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-2	*Municipal Disaster Risk Reduction & Management Office Creation with Department Head	* Incharge during disasters and calamities	100% Accomplished		2,900,170.82	340,000.00	60,000.00	3,300,170.82
Total					2,900,170.82	340,000.00	60,000.00	3,300,170.82


Prepared:

Reviewed: Local Finance Committee

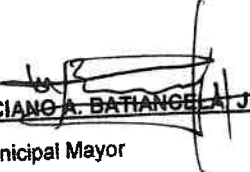

SILVESTRE C. DELANTAR, JR.
Department Head


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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANG A. BATANGELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the HRMO

Mandate : In coordination with the Office of the Local Chief Executive, perform human resource and development functiond in the local government in accordance with existing laws and policies

Vision : Our vision is to recognized as a preferred employer and provider of innovative and results-oriented human resources services, policies, and systems.

Mission : It is the mission of the human resources department to provide effective human management by developing and implementing policies, programs.


Organizational Outcome : Enhance the capabilities of its workforce in fully carrying out plans and targets towards the attainment of its goals and objectives.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-13	*Maintenance of office supplies & other machineries	* Office supplies and its machi- neries maintained	100% Accomplished		2,639,075.01	410,000.00	110,000.00	3,159,075.01
Total					2,639,075.01	410,000.00	110,000.00	3,159,075.01

Prepared:

Reviewed: Local Finance Committee


JAN ABRAHAM S. GARRIDO
Department Head


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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANSCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELA JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the MENRO

Mandate : To ensure the implementation of environmental protection services of the municipality by being the lead agency in-charge in developing plans and strategies to conserve, preserve and protect the environmental and natural resources

Vision : "Empowered citizenry in protecting our environment, centered in conserving our natural resources, for a clean, safe and healthy place to live in."

Mission : "To strengthen the Local Government Unit Capacity on environmental management, empower people to or their equitable share in the environmental protection and conservation."

Organizational Outcome : Good governance and effective environmental 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)
1000-14	*Maintenance of office supplies & other machineries	* Office supplies and its machi- neries maintained	100% Accomplished		1,315,828.26	760,000.00	100,000.00	2,175,828.26
Total					1,315,828.26	760,000.00	100,000.00	2,175,828.26

Prepared:

Reviewed: Local Finance Committee


XAVIER R. LUBIANO
Department Head


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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARCHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANG A. BATANGELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the PESO Manager

Mandate : "To formulate policies, implement programs and serve as the policy coordinating arm of the Department of Labor and Employment in the field of labor and employment
Vision : "Every Filipino worker attain full, descent and productive employment."
Mission : "To promote gainful employment opportunities; I develop human resources, protect workers and promote their welfare and maintain industrial peace".
Organizational Outcome : Ensure the prompt, timely and efficient delivery of employment service and provision of information.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-15	*Maintenance of office supplies & other machineries	* Office supplies and its machi- neries maintained	100% Accomplished		1,315,828.26	310,000.00	-	1,625,828.26
Total					1,315,828.26	310,000.00	-	1,625,828.26

Prepared:

Reviewed: Local Finance Committee


HON. MARCIANO A. BATIANGELA, JR.

Department Head


ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator


MAXIMO S. BASALLAJES, JR.

Municipal Budget Officer


MARICHU R. COTIANGCO

Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANGELA, JR.

Municipal Mayor

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

LGU: CALUBIAN

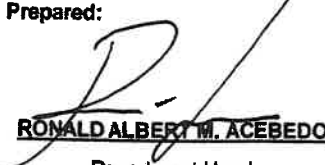
Office: Office of the DILG

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

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

Prepared:

Reviewed: Local Finance Committee


RONALD ALBERT M. ACEBEDO

Department Head


ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer


MARICHU R. COTIANGCO

Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELI, JR.

Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the MCTC

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

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

Prepared:

Reviewed: Local Finance Committee


JUDGE MARCELINO F. MALATE, JR.

Department Head


ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer


MARICHU R. COTIANGCO

Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANGELA, JR.

Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the PNP


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


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


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

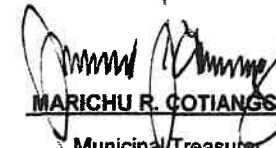
Organizational Outcome : To enhance the focus and coordination of police functions and operaions through a national internal security policy and strategy.

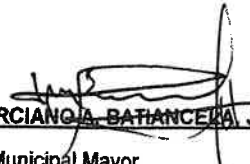
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies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

Prepared:

PCPT ALEXANDER C. ALFONSO
Department Head

Reviewed: Local Finance Committee

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


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGSO
Municipal Treasurer

Approved:

HON. MARCIANG A. BATANCERA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the COA

Mandate

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

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

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

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

Prepared:

Reviewed: Local Finance Committee


LLORRAINE ROSE S. ALFANTA
Department Head


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


MAXIMO C. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANG A. BATIANCELA, JR.
Municipal Mayor

Statement of Indebtedness
 LGU: CALUBIAN

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payment Made				Amount Due (Budget Year)				Balance of the Principal		
					Principal	Interest	GRT	Total	Principal	Interest	GRT	Total			
1	2	3	4	5	6	7		8	9	10	11	12	13		
LBP	01/03/2019	10 yrs.	7,611,655.85	Counterparting Fund Farm to Market Road									7,611,655.85		
	04/01/2019				304,466.23	135,800.28	1,358.00	441,624.51					7,307,189.62		
	07/02/2019				304,466.23	132,990.85	1,329.91	438,786.99					7,002,723.39		
	10/01/2019				304,466.23	132,380.25	1,323.80	438,170.28					6,698,257.16		
	01/02/2020				304,466.23	128,000.94	1,280.01	433,747.18					6,393,790.93		
	04/01/2020				304,466.23	118,241.34	1,182.41	423,889.98					6,089,324.70		
	07/01/2020				304,466.23	113,862.03	5,693.10	424,021.36					5,784,858.47		
	10/05/2020				304,466.23	114,112.28	5,705.61	424,284.12					5,480,392.24		
	01/04/2021				304,466.23	102,475.83	5,123.79	412,065.85					5,175,926.01		
	04/08/2021				304,466.23	99,973.37	5,038.25	409,477.85					4,871,459.78		
	07/08/2021				304,466.23	91,089.62	4,643.90	400,199.75					4,566,993.55		
	10/01/2021				304,466.23	79,765.98	3,988.30	388,220.51					4,262,527.32		
	01/03/2022				304,466.23	82,331.01	4,116.55	390,913.79					3,958,061.09		
	04/01/2022				304,466.23	71,570.42	3,578.52	379,615.17					3,653,594.86		
	07/27/2022				304,466.23	94,209.50	4,710.47	403,386.20					3,349,128.63		
	10/03/2022				304,466.23	46,796.04	2,339.80	353,602.07					3,044,662.40		
	01/03/2023				304,466.23	61,393.74	3,069.69	368,929.66					2,740,196.17		
	04/03/2023				304,466.23	54,053.18	2,702.66	361,222.07					2,435,729.94		
	07/03/2023				304,466.23	48,581.13	2,429.06	355,476.42					2,131,263.71		
	10/02/2023				304,466.23	42,508.49	2,125.42	349,100.14					1,826,797.48		
	01/02/2024										304,466.23	36,836.25	1,841.81	343,144.29	1,522,331.25
	04/01/2024										304,466.23	30,029.55	1,501.48	335,997.26	1,217,865.02
	07/01/2024										304,466.23	24,290.57	1,214.53	329,971.33	913,398.79
	10/01/2024										304,466.23	18,418.12	920.91	323,805.26	608,932.56
	01/02/2025										304,466.23	12,412.21	620.61	317,499.05	304,466.33
TOTAL (PRINCIPAL)			7,611,655.85		5,784,858.37				1,522,331.15				304,466.33		
TOTAL (INTEREST/GRT)						1,750,136.28	61,739.25			121,986.70	6,099.34		1,939,961.57		
TOTAL								7,596,733.90				1,650,417.19			

Certified Correct:

EARL C. CABILLAN
 Municipal Accountant

Reviewed:

MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

Statement of Fund Allocation by Sector CY 2025LGU: CALUBIAN

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
I. Beginning Cash Balance						
II. Receipts:						
Tax Revenue & Operating Revenues						
IRA						
TOTAL INCOME						
III. EXPENDITURES						
A. Current Operating Expenditures						
1. Personal Services						
Salaries & Wages -Regular	5-01-01-010	37,512,086.00	1,740,012.00	4,058,656.00		43,310,754.00
Salaries & Wages -Casual	5-01-01-020	1,704,864.00				1,704,864.00
PERA	5-01-02-010	2,256,000.00	72,000.00	480,000.00		2,808,000.00
RATA	5-01-02-020	3,933,000.00	153,000.00	414,000.00		4,500,000.00
Honoraria	5-01-02-100	928,000.00		18,000.00		946,000.00
Clothing Allowance	5-01-02-040	658,000.00	21,000.00	140,000.00		819,000.00
Medical Allowance	5-01-02-990	658,000.00	21,000.00	140,000.00		819,000.00
Cash Gift	5-01-02-150	470,000.00	15,000.00	100,000.00		585,000.00
Mid-Year Bonus	5-01-02-140	3,104,677.50	145,001.00	501,623.00		3,751,301.50
Year-End Bonus	5-01-02-140	3,104,677.50	145,001.00	501,623.00		3,751,301.50
Productivity Incentive	5-01-02-080	470,000.00	15,000.00	100,000.00		585,000.00
Terminal Leave & Other Benefits	5-01-04-030	3,700,000.00				3,700,000.00
Subsistence Allowance	5-01-02-050	162,000.00				162,000.00
Laundry Allowance	5-01-02-050	16,200.00				16,200.00
Hazard Pay	5-01-02-050	840,623.40				840,623.40
Life & Retirement Contribution	5-01-03-010	4,470,735.60	208,801.44	722,343.12		5,401,880.16
Pag-ibig Contribution	5-01-03-020	225,600.00	7,200.00	48,000.00		280,800.00
Philhealth Contribution	5-01-03-030	931,403.25	43,500.30	150,486.90		1,125,390.45
ECC contribution	5-01-03-040	112,800.00	3,600.00	24,000.00		140,400.00
TOTAL		65,258,667.25	2,590,115.74	7,398,732.02		75,247,515.01

4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources			138,840,791.00	73,765,302.00	73,750,765.00	147,516,067.00	175,268,406.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debts Securities of Other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
Total Receipts			149,830,475.99	80,895,548.12	72,920,518.88	153,816,067.00	181,568,406.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010	PS	34,361,500.64	17,263,029.16	20,831,288.84	38,094,318.00	43,310,754.00
Salaries and Wages - Casuals	5-01-01-020	PS	1,307,381.00	650,588.24	753,411.76	1,404,000.00	1,704,864.00
Salaries and Wages - Emergency	5-01-01-030	PS					
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010	PS	2,346,000.00	1,179,454.56	1,412,545.44	2,592,000.00	2,808,000.00
(RA) Representation Allowance	5-01-02-020	PS	1,753,593.75	990,656.25	854,343.75	1,845,000.00	2,250,000.00
(TA) Transportation Allowance	5-01-02-030	PS	1,753,593.75	990,656.25	854,343.75	1,845,000.00	2,250,000.00
Honoraria	5-01-02-100	PS	919,716.00	424,600.00	379,400.00	804,000.00	946,000.00
Clothing Allowance	5-01-02-040	PS	594,000.00	588,000.00	60,000.00	648,000.00	819,000.00
Cash Gift	5-01-02-150	PS	491,000.00	-	540,000.00	540,000.00	585,000.00
Mid-Year Bonus	5-01-02-990	PS	1,512,645.25	2,962,962.50	958,564.00	3,291,526.50	3,751,301.50
Year-End Bonus	5-01-02-140	PS	1,512,645.25	-	3,291,526.50	3,291,526.50	3,751,301.50
Productivity Incentive	5-01-02-080	PS	492,000.00	-	540,000.00	540,000.00	585,000.00
Terminal Leave & Other Benefits	5-01-04-030	PS	2,180,697.55	4,011,054.13	4,316,827.41	8,327,881.54	3,700,000.00
Subsistence Allowance	5-01-02-050	PS	132,000.00	71,450.00	90,550.00	162,000.00	162,000.00
Laundry Allowance	5-01-02-050	PS	13,200.00	7,200.00	9,000.00	16,200.00	16,200.00
Hazard Pay	5-01-02-050	PS	658,726.80	364,385.81	442,911.79	807,297.60	840,623.40
Life & Retirement Contribution	5-01-03-010	PS	3,798,036.13	1,909,113.97	2,830,684.19	4,739,798.16	5,401,880.16
Pag-ibig Contribution	5-01-03-020	PS	111,400.00	93,500.00	36,100.00	129,600.00	280,800.00
Philhealth Contribution	5-01-03-030	PS	623,628.63	397,763.85	582,788.07	980,551.92	1,125,390.45
ECC Contribution	5-01-03-040	PS	111,562.74	55,914.66	73,685.34	129,600.00	140,400.00
Other Bonuses and Allowances	5-01-02-990	PS	5,849,881.50				
Service Recognition Incentive (SRI)	5-01-02-990	PS	1,179,600.00				
Medical Allowance	5-01-02-990	PS					819,000.00
Total Personal Services			61,702,808.99	31,960,329.38	38,857,970.84	70,188,300.22	75,247,515.01

Statement of Fund Allocation by Sector CY 2025

LGU: CALUBIAN

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
B. Capital Outlay						
Purchase of Equipment	1 07 05 030	4,820,000.00	100,000.00	300,000.00		5,220,000.00
Other Structures	1 07 04 010					
C. Financial Expenses-MDFO						
<u>20% Economic Dev't. Fund</u>						
Construction of Residual Cell and Leachate Collection and Treatment	1000-000-3-1-10-001	10,000,000.00				10,000,000.00
Construction of Perimeter Fence in Sanitary Landfill Phase III	1000-000-3-1-10-002	3,000,000.00				3,000,000.00
Construction of Material Recovery Facility in Sanitary Landfill Phase III	1000-000-3-1-10-003	4,000,000.00				4,000,000.00
Construction of Septic Tank in Slaughter House in Brgy. Mahait	1000-000-3-1-10-004	500,000.00				500,000.00
Construction of Additional Septic Tank in RHU Calubian	1000-000-3-1-10-005	500,000.00				500,000.00
Aid to Barangays and Various Development Project	8000-000-3-1-10-003			3,100,000.00		3,100,000.00
Road Reblocking in San Juan Street in Brgy. Garganera	8000-000-3-1-10-004			2,000,000.00		2,000,000.00
Construction of Commercial Building (Phase IV) in Abuno St. Brgy. Poblacion	8000-000-3-1-10-005			10,000,000.00		10,000,000.00
Loan Amortization	8000-000-3-1-01-001			653,681.20		653,681.20
Upgrading of National Child Development Center (NCDC) and Playground Facility	3000-000-3-2-05-018		500,000.00			500,000.00
Construction of Senior Citizen Assembly Area in Brgy. Poblacion	3000-000-3-1-10-002		800,000.00			800,000.00
BRGY. DEVELOPMENT FUND				53,000.00		53,000.00
TOTAL		22,820,000.00	1,400,000.00	16,106,681.20		40,326,681.20

Statement of Fund Allocation by Sector CY 2025

Annex L


LGU: CALUBIAN

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
5% LDRRM Fund						
30% Quick Response Fund-P 2,723,526.09						
Response, Recovery & Rehabilitation				2,723,526.09		2,723,526.09
70% Pre-Disaster Preparedness-P 6,354,894.21						
Mitigation & Prevention				3,270,000.00		3,270,000.00
Preparedness				3,084,894.21		3,084,894.21
Total				9,078,420.30		9,078,420.30
TOTAL APPROPRIATIONS		127,640,708.25	7,650,115.74	46,273,833.52		181,564,657.51
Ending Balance						3,748.49

Certified Correct:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


EARL C. CABILLAN
 Mun. Accountant


HON. MARCIANG A. BATIANCELA, JR.
 Municipal Mayor

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

(AIP & MDRRMWFP) 2025



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



OFFICE OF THE SANGGUNIAN BAYAN

MINUTES OF THE ONE HUNDRED ^{THIRTY} (103RD) REGULAR SESSION OF THE
SANGGUNIAN BAYAN OF CALUBIAN, LEYTE HELD ON NOVEMBER 18, 2024 AT THE SB
SESSION HALL, LEGISLATIVE BUILDING.

Res. No. 2024- 211

**RESOLUTION APPROVING AND ADOPTING THE ANNUAL INVESTMENT PROGRAM OF THE
MUNICIPALITY OF CALUBAN, LEYTE FOR CALENDAR YEAR (CY) 2025 IN THE AMOUNT
OF TWO BILLION FOUR HUNDRED FIFTY ONE MILLION NINE HUNDRED TWENTY SEVEN
THOUSAND NINE HUNDRED FORTY FOUR & 85/100 PESOS (PHP 2,451,927,944.85)**

*WHEREAS, the Municipal Development Council of Calubian, Leyte had passed Resolution No. 04,
c.s. 2024 dated October 7, 2024 endorsing to the Sangguniang Bayan the Annual Investment Program 2024
for appropriate action;*

*WHEREAS, Section 109(a) of R.A. No. 7160 otherwise known as the Local Government Code
mandated the Municipal Development Council to formulate an Annual Investment Program;*

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

*WHEREAS, the AIP taken into consideration is in the amount of TWO BILLION FOUR HUNDRED
FIFTY ONE MILLION NINE HUNDRED TWENTY SEVEN THOUSAND NINE HUNDRED FORTY FOUR &
85/100 PESOS (PHP 2,451,927,944.85)*

*WHEREAS, SECTION 287 (a) OF R.A. NO. 7160 otherwise known as the Local Government Code
provides that each local government unit shall appropriate its annual budget no less than twenty percent
(20%) if its annual internal revenue allotment for development projects. Copies of development plans of local
government units shall be furnished to the Department of Interior and Local Government;*

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

NOW, THEREFORE

On motion of Hon. , seconded by Hon. , and the Majority of the SB Members;

RESOLVED, as it is hereby resolved, by the Sangguniang Bayan of Calubian, Leyte, to
approve and adopt the Annual Investment Program (AIP) of th Municipality of Calubian, Leyte in the amount
of TWO BILLION FOUR HUNDRED FIFTY ONE MILLION NINE HUNDRED TWENTY SEVEN
THOUSAND NINE HUNDRED FORTY FOUR & 85/100 PESOS (PHP 2,451,927,944.85), pursuant To
Section 287 of R.A. No. 7160 otherwise known as th LOCA Gernmmt Code f 1991, and in accordance with
Joint Memorandum Circular (JMC) No. 1 of the Department of Budget & Management (DBM), Department of
Finance (DOF), and Department of Interior and Local Government (DILG) dated November 4, 2020. A copy
of the afore-mentioned AIP is hereto attached.

Unanimously approved.

Res. No. 2024-211

I HEREBY CERETIFY to the correctness of the foregoing resolution.

ATTY. KEISHA YNA VINEE V. RAMIREZ
MOBH I (Secretary to the Sanggunian)

ATTESTED BY:


JULLIAN MARC A. BATIANCELA

Temporary Presiding Officer

EUGENIO A. CHING, JR.

SB Member



JULIA E. HALICHIC

SB Member



CARL ERNEST D. PONCE

SK Federation President




NOEL G. EAMIGUEL

SB Member


ESTER P. LUBIANO

SB Member


BENJAMIN A. CALBITAZA

SB Member


ALFREDO M. CASAS

Liga ng mga Barangay Pres

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL
DEVELOPMENT COUNCIL OF CALUBIAN, LEYTE HELD ON OCTOBER 07, 2024
(MONDAY), 9:00 A.M. AT ABC BUILDING, MUNICIPAL GROUND, BRGY.
VELOSO, CALUBIAN, LEYTE.

Resolution No. 04
C.S. of 2024

A RESOLUTION ENDORSING TO THE SANGUNIANG BAYAN THE ANNUAL
INVESTMENT PROGRAM 2025 FOR APPROPRIATE ACTION.

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

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

WHEREAS, the AIP take into consideration the amount of P 2,451,927.944.85.

WHEREAS, the members of the council were informed about the contents of the 2025
Annual Investment Plan (AIP);

On motion of MARIA TERESA M. PATES
of CALUBIAN CACAO CO-OPERATIVE AGRICULTURE CO-OPERATIVE
of BRGY. TALUA duly seconded by

RESOLVED, to approved the 2025 Annual Investment Plan (AIP) of the Municipality of
Calubian and to submit the same to the Sangguniang Bayan for appropriate action pursuant to
section 114 (a) of the Local Government Code of 1991.

APPROVED Unanimously.

ADOPTED This 7th day of October 2024 at Calubian, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

CERTIFIED CORRECT:

ENGR. ANTONIO ROY S. MATUTES
MDC Secretary

HON. JUAN MARC A. BATIANCELA
SB Finance & Appropriation

APPROVED BY:

HON. MARCIA A. BATIANCELA JR.
Municipal Mayor

JOSEFINA C. POLANGCOS

ALONA B. BAGALLON

JESSICA BODALO

ATILANO D. ABAJON

ENRIQUE L. ABAJON, SR.

NENITA G. BERMEO

MR. AGROS G. ABILAR

DIOMEDES D. CARLOS

MA. LUISA M. KODA

LEANDRO D. PATES

EDERLINA C. BAMIGUEL

JOSE E. TAPAYA JR.

JASSIEB. EFE
EUSEO BETACHE
MEINE J. ALBINO

ISMAEL M. RUIZ
DHASRI ESTACAN
REYNALDO V. CABILLAN

BELINDA R. COLTA
ROBERTLY P. BALANGATAN
IGNACIA S. PALAPAR

EDITO P. DABALOS
GRAPE S. SINCERO
JHUNEL LARISMA

RAMON C. MOLLEON
GEYALYN J. JAVIER
ARVIN P. TUBIANO

REYNALDO B. DALUT
BEBILYN LOVIANO
REYNALDO C. AVENIR

JULIUS M. PATES

LIEF ADRIAN A. SARTHOU

MADEL E. DUTUINO

JOSEPHINE H. CASINAY

BEBILYN C. LOVIANO

RYAN C. CHENG

ALFREDO M. CASAS

ESTERLINA C. BERDIDA

GERARDO D. PADOGA

SIMEON M. QUEBEC

EUGENIO D. QUIMBO

EDGARDO J. PEDIDA

SHERIE MAE H. CASILAGAN

OFELIA L. VINAFLOR


EDUARDO C. CANEJA

EDILBERTO A. DOMASAPAL

JUAN A. CATOR, JR.

EDWIN D. ROSALEIOS

CSO REPRESENTATIVES


Salvador R. Tanzo, Jr.

Malobago Farmers Association


Rafaelito Q. Sillar

Caruyucan Agri-Marine Ventures
Association


Rosalyn D. Centino

Calubian Association of Rural Entrepreneurs

Jayson P. Reubal

Dulao United farmers Integrated Livelihood
Association

Carmen C. Umpad

Kabicolan Agri-Farmers Association

Janice C. Cabalquinto

Brgy. Petrolio Farmers Multi-Purpose
Cooperative


Celso R. Puntay

Jubay Farmers Association

Janet C. Mendez


Dalumpines Laray Pal-og Jubay Farmers and
Fisherman Association


Jeffrey S. Masocol

Airporty Farmers Association


Krisha Noel M. Famiguel

Calubian Municipal Employees Association


Lelita S. Agumbay

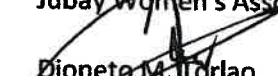
Mahat, Veloso, Cantonghao, Cristina,
Obispo, Pates Farmers and Fishermen
Association

Joel C. Torlao, Sr.

Calubian Tricycle Owners and Drivers
Association


Norma M. Reston

Jubay Women's Association


Dioneto M. Torlao

Uson Fishermen Association

Julito J. Momo


Seahorse Fishermen Association

Reynante M. Villato

Limite Farmer's & Fishermen Association

Demar I. Rebodonia

Negros Women for Tomorrow Foundation
Inc.


Niño A. Cabillan

Kawayan Bugtong United Farmer's
Association

Virgilio S. Tabla

Airporty Farmer's Association

Remedio C. Cabalquinto

Calubian Tricycle Owners and Drivers
Association


Jonathan a. Dimasudlay


Cabatoan Farmers Association

Rolando C. De Lara

United Farmers & Fishermen's Association


Delia E. Cahayagan

Patag Agri-Farmer Association


Wenceslao C. Biagcong

Calubian Senior Citizen's Association


Eduardo R. Valiente / EDUARDO A. MUNDAN

Calubian Motorcycle Drivers Association


Maria Teresa M. Rates

Calubian Cacao Coconut Agriculture
Cooperative


Jassie B. Efe

Nipa Farmer's & Fishermen Association

Reynante S. Salidaga

Sorosimbahan Farmer's Association

Roberto Delantar

Calubian Motorized Tricycle Operators and
Drivers Association


Antonio G. Nierras

Bresa Agriculture Cooperative

Maria Teresa A. Geniston

Fatima Multi-Purpose Cooperative

A I P 2025

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

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

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

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

SECTOR	BUDGETARY REQUIRMENTS	% TOTAL
• General Public Services	955,626,593.86	38.974%
• Economic Services	1,190,971,213.86	48.573%
• Social Services	<u>305,330,137.13</u>	<u>12.453%</u>
GRAND TOTAL	P 2,451,927,944.85	100%

**CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2025**

Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptaion	Climate Change Mitigation	CC Typology Code
GENERAL PUBLIC Services													
1000-000-3-1-01-001	Delivery of basic services/ General supervision & control of PPAs	Mayor's Office	Jan-25	Dec-25	PPAs well implemented	General fund	22,637,166.07	44,159,971.17	8,934,947.27	75,732,084.51			
1000-000-3-1-01-002	Outlays for office buildings, land improve- ment, & other structures	Mayor's Office	Jan-25	Dec-25		General fund		13,641,019.70		13,641,019.70			
1000-000-3-1-01-003	Municipal Consultative Forum	Mayor's Office	Jan-25	Dec-25	Barangay Consultations & Interaction with brgy. official	General fund		2,869,900.00		2,869,900.00			
1000-000-3-1-01-004	Barangay Development Fund	Mayor's Office	Jan-25	Dec-25	Financial Assistance to various barangays	General fund		58,300.00		58,300.00			
1000-000-3-1-01-005	Peace and Order and Public Safety Program	Mayor's Office	Jan-25	Dec-25	Programs aimed to prevent & eliminate illegal gambling and other unlawful activities are implemented	General Fund		1,464,100.00		1,464,100.00			
1000-000-3-1-01-006	Anti-Drugs Program *Travelling Expenses *Trainings and Seminar Expenses	Mayor's Office	Jan-25	Dec-25	Drug rehabilitation and other programs implemented	General Fund		1,464,100.00		1,464,100.00			
1000-000-3-1-01-007	Collective Negotiation Agreement Incentives/Service Recognition Incentives and Gratuity Pays to J.Os	Mayor's Office	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	1,331,000.00			1,331,000.00			
1000-000-3-1-01-008	Confidential Fund	Mayor's Office	Jan-25	Dec-25	Successful Operation against lawless personality	General Fund		1,331,000.00		1,331,000.00			
1000-000-3-1-01-009	Municipality subsidy to DILG/PNP/MCTC/RTC	Mayor's Office	Jan-25	Dec-25	Provision of Funds to national agency assigned to locality	General Fund		732,050.00		732,050.00			

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Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (P\$)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-000-3-1-02-001	Legislative Services	Vice-Mayor's Office	Jan-25	Dec-25	Ordinances & resolution enacted	General fund	3,858,459.86	2,500,000.00	4,158,561.00	10,517,020.86			
1000-000-3-1-02-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	Vice-Mayor's	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	199,650.00			199,650.00			
1000-000-3-1-03-001	Legislative Services	Sangguniang Bayan	Jan-25	Dec-25	Ordinances & resolution enacted	General fund	22,627,000.00	4,500,000.00	4,698,596.38	31,825,596.38			
1000-000-3-1-03-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	Sangguniang Bayan	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	665,500.00			665,500.00			
1000-000-3-1-04-001	Legislative Services	SB Secretary	Jan-25	Dec-25	Keep custody of all records of minutes & ordinances	General fund	2,498,255.32	700,000.00	194,871.71	3,393,127.03			
1000-000-3-1-04-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	SB Secretary	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	133,100.00			133,100.00			
1000-000-3-1-09-001	Development Planning & Project Monitoring	MPDC	Jan-25	Dec-25	Proper implementation of the project	General Fund	2,923,075.65	974,358.55	389,743.42	4,287,177.62			
1000-000-3-1-09-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MPDC	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	332,750.00			332,750.00			
1000-000-3-1-12-001	Accept all registrable documents & Judicial decree affecting the civil status of persons & conduct mobile registration of the municipality	MCR	Jan-25	Dec-25	Registration of undocumented individual	General Fund	2,533,332.23	876,922.70	194,871.71	3,605,126.64			
1000-000-3-1-12-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MCR	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	332,750.00			332,750.00			

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2025

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

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (P\$)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-000-3-1-08-001	Municipal Budget Office, Budget preparation, preliminary review of barangay budget, Allotment of Funds	MBO	Jan-25	Dec-25	Budget proposal of the municipal department are consolidated & regular monitoring on level of actual monitoring.	General Fund	2,533,332.23	584,615.13	133,100.00	3,251,047.36			
1000-000-3-1-08-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MBO	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	332,750.00			332,750.00			
1000-000-3-1-07-001	Municipal Accountant's Office(MACCO) Accounting & internal audit service	MACCO	Jan-25	Dec-25	Accounting concern on cash advances, liquidation, remittances, reimbursement salaries are taken charge	General Fund	4,871,792.75	805,255.00	161,051.00	5,838,098.75			
1000-000-3-1-07-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MACCO	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	399,300.00			399,300.00			
1000-000-3-3-01-001	Municipal Disaster Risk Reduction & Management office	MDRRMO	Jan-25	Dec-25	Incharge during disasters and calamities	General Fund	3,482,374.71	363,000.00	74,250.00	3,919,624.71			
1000-000-3-3-01-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MDRRMO	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	302,500.00			302,500.00			
1000-000-3-3-01-003	PRE-DISASTER FUND (70%) of 5%												
1000-000-3-3-01-003-001	I. Mitigation/Prevention A. Periodic Tree Planting	MDRRMO/DA	Jan-25	Dec-25	Tree planting conducted	LDRRMF 2025			70,000.00	70,000.00			A422-02
1000-000-3-3-01-003-002	B. Procurement of Early Warning Signages	MDRRMO	Jan-25	Dec-25	Early warning signages procured and Installed	LDRRMF 2025			200,000.00	200,000.00			A423-01
1000-000-3-3-01-003-003	C. Flood Control (Construction of Grouted Riprap with Concrete Facing) Brgy. Veloso, Calubian, Leyte	MDRRMO/ME O	Jan-25	Dec-25	Grouted Riprap with concrete facing constructed	LDRRMF 2025			2,000,000.00	2,000,000.00			A423-03
1000-000-3-3-01-003-004	D. Construction of Lineditch Canal with Concrete Cover (Brgy. Espinosa, Calubian, Leyte)	MDRRMO/ME O	Jan-25	Dec-25	Lineditch canal with concrete cover constructed	LDRRMF 2025			1,000,000.00	1,000,000.00			

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As of JANUARY TO DECEMBER 2025**

Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-000-3-3-01-004	II. Preparedness												
1000-000-3-3-01-004-001	A. Insurance of MERT and MDRRMC	MDRRMO	Jan-25	Dec-25	Insurance Granted	LDRRMF 2025		30,000.00		30,000.00			
1000-000-3-3-01-004-002	B. Conduct IEC's and Drills in Schools, Barangays Including IEC Materials	MDRRMO	Jan-25	Dec-25	IEC's and drills conducted and IEC materials procured	LDRRMF 2025		50,000.00		50,000.00			
1000-000-3-3-01-004-003	C. Conduct/Participate Required/Relevant Trainings and Seminars	MDRRMO	Jan-25	Dec-25	Conducted/Participated required/Relevant trainings and seminars	LDRRMF 2025		400,000.00		400,000.00			
1000-000-3-3-01-004-004	D. Procurement of MERT Equipment, Tools, PPE's and Supplies	MDRRMO	Jan-25	Dec-25	Procured MERT equipment, tools, PPE's and supplies	LDRRMF 2025		600,000.00		600,000.00			
1000-000-3-3-01-004-005	E. Procurement of Brand New Portable Firepump	MDRRMO	Jan-25	Dec-25	Procured brand new portable firepump	LDRRMF 2025			1,000,000.00	1,000,000.00			
1000-000-3-3-01-004-006	F. Procurement and Preposition of Relief Goods & Medicines for Evacuees/Affected Families	MDRRMO	Jan-25	Dec-25	Relief goods and medicines for evacuees/affected families procured and prepositioned	LDRRMF 2025		304,894.21		304,894.21			
1000-000-3-3-01-004-007	G. Repair and Maintenance of Rescue Equipment and Vehicles including Fuel, Oil and Lubricants	MDRRMO	Jan-25	Dec-25	Conditioned and maintained rescue vehicle and vehicles	LDRRMF 2025		600,000.00		600,000.00			
1000-000-3-3-01-004-008	H. Operation and Maintenance of MDRRM Office/OpCen	MDRRMO	Jan-25	Dec-25	Operational MDRRM office/OpCen	LDRRMF 2025		100,000.00		100,000.00			
1000-000-3-3-01-005	QUICK RESPONSE FUND (30%) of 5%												
	I. Response, Recovery and Rehabilitation	MDRRMO	Jan-25	Dec-25	Emergency services provided during or immediately after a disaster to meet the basic needs of the public. Affected communities restored there normal level of livelihood & infrastructure.	LDRRMF 2025		2,723,526.09		2,723,526.09			A414-05 A414-01

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2025

Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-000-3-3-02-001	Responsible for Human Resources and Development	HRMO	Jan-25	Dec-25	All personnel action in accordance with the Constitutional provision on Civil Service	General fund	2,800,000.00	450,000.00	150,000.00	3,400,000.00			
1000-000-3-3-02-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	HRMO	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	180,000.00			180,000.00			
1000-000-3-2-04-001	Take charge of the Municipal Environment and Natural Resources Office and shall take charge to manage, conserve, preserve, and protect the environment and natural resources of the municipality.	MENRO	Jan-25	Dec-25	Formulate measures to ensure the delivery of basic services and provision of adequate facilities relative to environment and natural resources services; Develop planned and strategies pertaining to environment and natural resources.	General fund	1,500,000.00	850,000.00	150,000.00	2,500,000.00			
1000-000-3-2-04-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MENRO	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	100,000.00			100,000.00			
1000-000-3-2-04-003	Establishment of Sanitary Landfill	MENRO	Jan-25	Dec-25	Proper disposal of Solid Waste	National Fund			100,000,000.00	100,000,000.00			
1000-000-3-2-04-004	Establishment of MRFs in all barangays	MENRO	Jan-25	Dec-25	Proper segregation of waste	National Fund			10,000,000.00	10,000,000.00			
1000-000-3-3-03-001	Manage all technical and administrative activities of the PESO and ensure prompt and efficient delivery of employment facilitation services as well as to provide timely information on labor market and DOLE Programs.	PESO MANAGER	Jan-25	Dec-25	Provide employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of Local Government Units (LGU).	General fund	1,500,000.00	500,000.00	150,000.00	2,150,000.00			
1000-000-3-3-03-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	PESO MANAGER	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	100,000.00			100,000.00			
1000-000-3-3-04-001	Responsible to determine regulations on accountancy and the audit system	COA	Jan-25	Dec-25	All accounts are properly examined and audited	General Fund		104,500.00	55,000.00	159,500.00			

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2025

Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptaion	Climate Change Mitigation	CC Typology Code
1000-000-3-1- 10-001	Construction of Residual Cell and Leachate Collection and Treatment Facility of Sanitary Landfill in Brgy. Herrera (Phase I)	MEO	Jan-25	Dec-25	Residual Cell and Leachate Collection and Treatment System of Sanitary Landfill constructed	20% LDF			10,000,000.00	10,000,000.00			
1000-000-3-1- 10-002	Construction of Perimeter Fence in Sanitary Landfill (Phase III)	MEO	Jan-25	Dec-25	Continuation of perimeter fence	20% LDF			3,000,000.00	3,000,000.00			
1000-000-3-1- 10-003	Construction of Material Recovery Facility in Sanitary Landfill (Phase III)	MEO	Jan-25	Dec-25	Continuation of MRF construction	20% LDF			4,000,000.00	4,000,000.00			
1000-000-3-1- 10-004	Construction of Septic Tank in Slaughterhouse in Brgy. Mahait	MEO	Jan-25	Dec-25	Septic Tank in Slaughterhouse constructed	20% LDF			500,000.00	500,000.00			
1000-000-3-1- 10-005	Construction of Additional Septic Tank in RHU Calubian	MEO	Jan-25	Dec-25	Additional Septic Tank in RHU Calubian constructed	20% LDF			500,000.00	500,000.00			
1000-000-3-1- 10-006	Provision of Portable Water Supply at Brgy. Enage	MEO	Jan-25	Dec-25	Construction of Level III Potable Water Supply Intake Tank, Concrete Reservoir, Transmission and Distribution Waterlines and Communal Faucets	National Fund			13,440,000.00	13,440,000.00			
1000-000-3-1- 10-007	Construction of Multi-Purpose Center at Brgy. Enage	MEO	Jan-25	Dec-25	Multi-Purpose Center constructed	National Fund			6,560,000.00	6,560,000.00			
1000-000-3-1- 10-008	Construction of Level III Potable Water Supply System at Brgy. Caslongan	MEO	Jan-25	Dec-25	Construction of 2 cu.m. intake tank, 96 cu.m. reservoir, installation of 600 linear meter PVC transmission line	National Fund			12,000,000.00	12,000,000.00			
1000-000-3-1- 10-009	Construction of Farm to Market Road (FMR) at Brgy. Caslongan	MEO	Jan-25	Dec-25	Barangay road with 600 m. length and 5.0 m. width PCCP constructed	National Fund			8,000,000.00	8,000,000.00			
1000-000-3-1- 10-010	Construction of 8-Unit School Building at Brgy. Anislagan	MEO	Jan-25	Dec-25	7m x 9m School Building constructed in fully furnish with paint finish	National Fund			7,800,000.00	7,800,000.00			

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2025

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

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptaion	Climate Change Mitigation	CC Typology Code
1000-000-3-1- 10-010	Construction of Level III Water System at Brgy. Anislagan	MEO	Jan-25	Dec-25	Source Development includes intake tank, concrete reservoir, transmission lines and water distribution with tapstand constructed	National Fund			9,200,000.00	9,200,000.00			
1000-000-3-1- 10-011	Construction of Health Center at Brgy. Anislagan	MEO	Jan-25	Dec-25	1 unit 8m x 10m Health center constructed in full furnish with paint finish	National Fund			3,000,000.00	3,000,000.00			
1000-000-3-1- 10-012	Construction of Evacuation Center for barangay base	MEO	Jan-25	Dec-25	Evacuation center constructed	National Fund			120,000,000.00	120,000,000.00			
1000-000-3-1- 10-013	Construction of retaining walls and grouted riprap along landslide prone areas	MEO	Jan-25	Dec-25	Flood and erosion control project are constructed	National Fund			200,000,000.00	200,000,000.00			
1000-000-3-1- 10-014	Construction of Multi-Purpose Building	MEO	Jan-25	Dec-25	Multi-Purpose Building constructed	National Fund			100,000,000.00	100,000,000.00			
1000-000-3-1- 10-015	Construction of Local Bridges	MEO	Jan-25	Dec-25	Local Bridges constructed	National Fund			60,000,000.00	60,000,000.00			
1000-000-3-1- 10-016	Slaughterhouse Development	MEO	Jan-25	Dec-25	Slaughterhouse developed	National Fund			100,000,000.00	100,000,000.00			
1000-000-3-3- 05-001	Construction of Cassava Drier	CSO	Jan-25	Dec-25	Cassava Drier constructed	National Fund			500,000.00	500,000.00			
1000-000-3-3- 05-002	Construction of Cacao Solar Drier	CSO	Jan-25	Dec-25	Cacao Solar Drier constructed	National Fund			500,000.00	500,000.00			
1000-000-3-3- 05-003	Establishment of Fermentation Plant	CSO	Jan-25	Dec-25	Fermentation plant established	National Fund			1,000,000.00	1,000,000.00			
ECONOMIC Services													
8000-000-3-1- 05-001	Revenue general collection of real property taxes & other revenues from all services	MTD	Jan-25	Dec-25	Collected revenues during the year	General Fund	6,971,950.50	1,708,333.10	292,820.00	8,973,103.60			

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

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
8000-000-3-1-05-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MTD	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	302,500.00			302,500.00			
8000-000-3-1-06-001	General Revision of real property assessment	MASSO	Jan-25	Dec-25	Real Property Assessed	General Fund	1,913,987.06	652,820.23	194,871.71	2,761,679.00			
8000-000-3-1-06-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MASSO	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	133,100.00			133,100.00			
8000-000-3-2-03-001	Provide advancement on social economic & intellectual well being farm families	OMA	Jan-25	Dec-25	Provide Office Mobility & Biologic support	General Fund	8,090,171.14	4,026,275.00	194,871.71	12,311,317.85			
8000-000-3-2-03-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	OMA	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	408,617.00			408,617.00			
8000-000-3-2-03-003-000	1. TECHNICAL SUPPORT SERVICES PROGRAM												
8000-000-3-2-03-003-001	Production Support Services Sub-Program												
	a. Seeds Farms (Palay, Corn, Veggies)	OMA	Jan-25	Dec-25	Farmer cooperators who have potential land area to serve as rice and corn seed farmer were identified. Their product will be purchased by the LGU for distribution to local farmers. For vegetable seed production, all barangay nurseries shall be provided with variety of vegetable seeds for seed production purposes.	General Fund	891,528.00	381,150.00		1,272,678.00			
	b. Medicinal plant garden	OMA	Jan-25	Dec-25	All municipal and barangay nursery had a medicinal plant area.	General Fund			60,500.00	60,500.00			

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	c. Seedling Nurseries (fruit trees, coconut, etc.)	OMA	Jan-25	Dec-25	Plant nursery and resource center with an area of at least one hectare which composed of nursery house and production site were developed.	General Fund			121,000.00	121,000.00			
	d. Fishports	OMA	Jan-25	Dec-25	The Community Fish Landing facility was completed and fully operationalized.	General Fund			1,210,000.00	1,210,000.00			
8000-000-3-2-03-003-002	Market Development Services Sub-Program												
	a. Development/improvement of local distribution channels	OMA	Jan-25	Dec-25	Local marketing arm, food terminal or bagsakan center where marketing of farm produce to be facilitated were developed.	General Fund	532,400.00	121,000.00		653,400.00			
	b. Information services, market info systems	OMA	Jan-25	Dec-25	Market Info System database were established.	General Fund		242,000.00		242,000.00			
	Extension Support, Education and Training Services Sub-Program												
	a. Agricultural Extension (Farm-level capacity building activities, extension support)	OMA	Jan-25	Dec-25	Agricultural Extension were enhanced and OMA personnel positions and salaries were upgraded.	General Fund	786,500.00			786,500.00			
	b. Transfer of appropriate technologies	OMA	Jan-25	Dec-25	Courses on the transfer of appropriate technologies were conducted.	General Fund		726,000.00		726,000.00			
	c. Demonstration farms	OMA	Jan-25	Dec-25	Demonstration farm trainings were conducted on specific area and specific commodity.	General Fund		726,000.00		726,000.00			

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8000-000-3-2-03-004	2. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM												
	a. Enforcement of Fishery Laws	OMA	Jan-25	Dec-25	Enforcement of fishery laws in the municipal waters of Calubian and revision of municipal ordinance on fisheries were executed.	General Fund	617,584.00	484,000.00		1,101,584.00			
	b. Conservation of mangroves	OMA	Jan-25	Dec-25	Mangrove replanting and rehabilitation were implemented.	General Fund			242,000.00	242,000.00			
8000-000-3-2-03-005	3. CREDIT SUPPORT SERVICES PROGRAM												
	a. Credit Financing	OMA	Jan-25	Dec-25	Financial assistance were provided by LGU in support to associations and cooperative activities. Prioritization of CSO's were conducted.	General Fund		242,000.00	1,210,000.00	1,452,000.00			
8000-000-3-2-03-006	Relocation and upgrading of slaughterhouse	OMA/DA	Jan-25	Dec-25	Well-managed slaughterhouse	National Fund			33,000,000.00	33,000,000.00			
8000-000-3-2-03-007	Construction of Bagsakan Center	OMA/DA	Jan-25	Dec-25	Bagsakan Center constructed, marketing assistance of agri-product enhanced	National Fund			20,000,000.00	20,000,000.00			
8000-000-3-2-03-008	Establishment of Integrated Forest, Coastal and Fisheries Resource Management Program	OMA/DA	Jan-25	Dec-25	Upland and Mangrove forest cover improved and rehabilitated, illegal fishing activities suppressed	National Fund			6,050,000.00	6,050,000.00			
8000-000-3-2-03-009	Establish agricultural productivity enhancement program	OMA/DA	Jan-25	Dec-25	Farmers association are provided with technology transfer training, farm input assistance and marketing support	National Fund			6,050,000.00	6,050,000.00			
8000-000-3-3-06-001	Collection of daily market and slaughter fees.	Market Office	Jan-25	Dec-25	Collected fees	General fund	291,029.20	14,641.00		305,670.20			

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8000-000-3-3-10-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	Market Office	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	66,550.00			66,550.00			
8000-000-3-1-10-001	Municipal Engineer's Office (MEO) Administration, Labor Pool, Maintenance of roads & bridges and municipal equipment maintenance	MEO	Jan-25	Dec-25	Maintained structures & equipment	General fund	5,066,664.46	19,360,000.00	974,358.55	25,401,023.01			
8000-000-3-1-10-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MEO	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	332,750.00			332,750.00			
8000-000-3-1-10-003	Aid to Barangays and Various Development Project	MEO	Jan-25	Dec-25	Infrastructure project provided to barangays	20% LDF			3,100,000.00	3,100,000.00			
8000-000-3-1-10-004	Road Reblocking in San Juan Street in Brgy. Garganera (Continuation)	MEO	Jan-25	Dec-25	Road rehabilitation	20% LDF			2,000,000.00	2,000,000.00			
8000-000-3-1-10-005	Construction of Commercial Building (Phase V) in Abuno St. Brgy. Poblacion	MEO	Jan-25	Dec-25	Commercial Building constructed	20% LDF			10,000,000.00	10,000,000.00			
8000-000-3-1-10-006	Establishment of Tourism Building with complete facilities and showroom	MEO/Tourism	Jan-25	Dec-25	Investment and Tourism are updated, published and made available to Investors	National Fund			20,000,000.00	20,000,000.00			
8000-000-3-1-10-007	Construction of Calubian Commercial Complex	MEO	Jan-25	Dec-25	Calubian Commercial Complex constructed	National Fund			100,000,000.00	100,000,000.00			
8000-000-3-1-10-008	Construction of Seawall along identified coastal barangay	MEO	Jan-25	Dec-25	Seawall constructed	National Fund			200,000,000.00	200,000,000.00	200,000,000.00		A224-02
8000-000-3-1-10-009	Farm to market road	MEO	Jan-25	Dec-25	Road concreting and road opening	National Fund			300,000,000.00	300,000,000.00			
8000-000-3-1-10-010	Public Market Development	MEO	Jan-25	Dec-25	Public Market developed	National Fund			50,000,000.00	50,000,000.00			
8000-000-3-1-10-011	Fish Hatchery Development	MEO	Jan-25	Dec-25	Fish Hatchery developed	National Fund			30,000,000.00	30,000,000.00			

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8000-000-3-1-10-012	Fishport Development	MEO	Jan-25	Dec-25	Fishport developed	National Fund			150,000,000.00	150,000,000.00			
8000-000-3-1-10-013	Implementation of the National Building Code	MEO	Jan-25	Dec-25	Determination of compliance to the National Building Code Standard through building inspection was conducted.	General Fund/DTP	406,560.00	121,000.00		527,560.00			
8000-000-3-1-10-014	Port Area Development *Dredging of Port area/river and creeks	MEO	Jan-25	Dec-25	Large tonnaged vessel accomodated/flood prone areas prevented	National Fund			200,000,000.00	200,000,000.00	200,000,000.00		A224-02
8000-000-3-1-01-001	Loan Amortization	Mayor's Office	Jan-25	Dec-25	Finance Development Project	20% LDF			653,681.20	653,681.20			
SOCIAL Services													
3000-000-3-3-07-001	Family Planning reproductive health program	POPCOM	Jan-25	Dec-25	Family planning beneficiaries were provided assistance	General Fund	1,471,768.60	727,845.84	120,000.00	2,319,614.44			
3000-000-3-3-07-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	POPCOM	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	199,650.00			199,650.00			
3000-000-3-3-07-003	Orientation on the First 1,000 days to pregnant and lactating women	POPCOM	Jan-25	Dec-25	All target pregnant and lactating women oriented	General Fund		121,000.00		121,000.00			
3000-000-3-3-07-004	Infant and Young Child Feeding	POPCOM	Jan-25	Dec-25	Improved the weight of infant and children	General Fund		181,500.00		181,500.00			
3000-000-3-2-05-001	Social Rehabilitation of constituents core programs & services	MSWDO	Jan-25	Dec-25	Programs & project for the welfare of the youth, children, family & community, woman ,the elderly, & disabled well Implemented	General Fund	3,150,459.94	5,601,874.49	293,636.24	9,045,970.67			
3000-000-3-2-05-002	Senior Citizen	MSWDO	Jan-25	Dec-25	Granting privileges to senior citizen stipulated in R.A. 7432	General Fund		194,871.71		194,871.71			
3000-000-3-2-05-003	Collective Negotiation Agreement Incentives/Service Recognition incentives	MSWDO	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	199,650.00			199,650.00			

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3000-000-3-2- 05-004	SOCIAL SERVICES FOR YOUTH/PEER GROUP SERVICES	MSWDO	Jan-25	Dec-25	Educational Assistance for Balik Paaraan, Data banking (Sex disaggregated) for out of school youth, Psycho-social support services, Advocacy campaign on effects of early marriage, Eduation Information on AIDS, HIV & STD and Linggo ng Kabataan Celebration were provided.	General Fund	82,328.40	423,500.00		505,828.40			
3000-000-3-2- 05-005	CHILD PROTECTION SERVICES	MSWDO	Jan-25	Dec-25	Procurement of ECCD manipulative learning materials, Social case study preparation, Child placement/adoption services/foster care/rectification of simulated birth record, Data banking for car, Disaggregated data banking on sex & age for children 5-17 years old and After Care services were provided.	General Fund		278,300.00		278,300.00			
3000-000-3-2- 05-006	PROTECTION SERVICES FOR SENIOR CITIZEN	MSWDO	Jan-25	Dec-25	Senior Citizen Building was established and establishment of a uniformed sex and age disaggregated database of filipino citizens as reference for budget allocation, Community based program such as support to FESCAP and Mortuary fund for senior citizen were provided.	General Fund	306,070.71	121,000.00	1,936,000.00	2,363,070.71			

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3000-000-3-2-05-007	PROTECTION SERVICES FOR PWDs	MSWDO	Jan-25	Dec-25	PWD inclusive risk and reduction management training conducted, PDAO Head been appointed, Calubian person with disability association have been re-organized, provision of assistive device and other service support as well as after care and follow up services were provided.	General Fund	274,685.73	181,500.00	242,000.00	698,185.73			
3000-000-3-2-05-008	RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSON (RRPTP)	MSWDO	Jan-25	Dec-25	Case management re-integration, needs assessment and analysis for interventions monitoring and evaluation, Intense advocacy activities, Direct services to trafficked persons and after care services were provided.	General Fund		60,500.00	60,500.00	121,000.00			
3000-000-3-2-05-009	SOLO PARENT AND WOMEN WELFARE PROGRAM	MSWDO	Jan-25	Dec-25	Self-enhancement and leadership training and Gender sensitivity training gender audit and analysis were provided.	General Fund		121,000.00		121,000.00			
3000-000-3-2-05-010	COMPREHENSIVE PROGRAMS FOR STREET CHILDREN, VAGRANTS AND BEGGARS	MSWDO	Jan-25	Dec-25	Rapid appraisal/profiling of beneficiaries conducted and task forces have been organized.	General Fund		60,500.00		60,500.00			
3000-000-3-2-05-011	EMERGENCY WELFARE PROGRAM	MSWDO	Jan-25	Dec-25	Shelter assistance and family disaster preparedness and camp coordination and camp management were provided.	General Fund		60,500.00	1,210,000.00	1,270,500.00			
3000-000-3-2-05-012	Institutionalization of Local Committee on Anti-Trafficking (LCAT) and Violence Against Women and their Children (VAWC)	MSWDO	Jan-25	Dec-25	All PPA's of LCAT and VAWC were Institutionalized	General Fund		212,300.00		212,300.00			

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3000-000-3-2- 05-013	R.A. 7610 Child and Youth Welfare Code *Trainings and Seminars LCPC council	MSWDO	Jan-25	Dec-25	Technical assistance to improved MCPC functionality was provided	General Fund			550,000.00	550,000.00			
3000-000-3-2- 05-014	Pugay Tagumpay/Kilos Unlad Pantawid Program of the DSWD *KALAHI Support Services	MSWDO	Jan-25	Dec-25	Continuous support of the 4Ps graduate beneficiaries in the LGU level to attain self-sufficiency was provided	General Fund		220,000.00		220,000.00			
3000-000-3-2- 05-015	*Trainings and Seminars for CDTs and Accreditation of 53 CDTs	MSWDO	Jan-25	Dec-25	CDTs capability in handling children was improved using new techniques and methodologies	General Fund		110,000.00		110,000.00			
3000-000-3-2- 05-016	Establishment of crisis facility to VAWC and child abused victims	MSWDO	Jan-25	Dec-25	Crisis facility to VAWC and child abused victims was established	General Fund		550,000.00		550,000.00			
3000-000-3-2- 05-017	Provision of Children's Park with Facilities	MSWDO	Jan-25	Dec-25	Recreation facilities for leisure time of children was provided	General Fund		550,000.00		550,000.00			
3000-000-3-2- 05-018	Upgrading of National Child Development Center (NCDC) and Playground Facilities	MSWDO	Jan-25	Dec-25	National Child Development Center (NCDC) and Playground Facilities upgraded	20% LDF			500,000.00	500,000.00			
3000-000-3-1- 11-001	Formulate measures in carrying out activities to ensure the delivery of basic services and provision of adequate facilities relative to health services	RHU	Jan-25	Dec-25	Health Services provided	General Fund	9,215,131.17	4,500,000.00	292,307.57	14,007,438.74			
3000-000-3-1- 11-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	RHU	Jan-25	Dec-25	Augmentation of Fund	Supplemental Fund	665,500.00			665,500.00			

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3000-000-3-1- 11-003	Primary Health Care Services	RHU	Jan-25	Dec-25	Consultation and treatment, Reagents and Laboratory Supplies, as well as Laboratory personnel were provided. Essential Drugs and Dispensing was purchased.	General Fund	728,556.73	181,500.00	242,000.00	1,152,056.73			
3000-000-3-1- 11-004	Maternal Neonatal and Child Health and Nutrition (MNCHN)	RHU	Jan-25	Dec-25	Blood Program and Prenatal Care Services were provided.	General Fund		181,500.00		181,500.00			
3000-000-3-1- 11-005	Birthing Clinic	RHU	Jan-25	Dec-25	Equipments and apparatus (CTG Cardio Topography machine, Autoclave Machine) as well as Basic Immunization Program were provided.	General Fund		60,500.00	181,500.00	242,000.00			
3000-000-3-1- 11-006	Family Planning	RHU	Jan-25	Dec-25	FP Basic Services was provided.	General Fund		60,500.00		60,500.00			
3000-000-3-1- 11-007	Adolescent Program	RHU	Jan-25	Dec-25	Adolescent Service readily available.	General Fund		84,700.00		84,700.00			
3000-000-3-1- 11-008	Communicable Disease Program	RHU	Jan-25	Dec-25	Disease Surveillance Services, STD-HIV AIDS Program, NTP Program, Leprosy Program and Anti-Rabies Program were provided.	General Fund		302,500.00		302,500.00			
3000-000-3-1- 11-009	Non-Communicable Diseases Control Program	RHU	Jan-25	Dec-25	CBDRDP was provided.	General Fund		121,000.00		121,000.00			
3000-000-3-1- 11-0010-000	<i>Essential Nutrition-Sensitive Maternal and Child Care Services and Child Growth Monitoring</i>												
3000-000-3-1- 11-010-001	Support for the provision of Vitamin A to 6-11 months and 12-59 months children bi annually	RHU	Jan-25	Dec-25	Children under 5 years of age receive Vitamin A dosage appropriate for their age twice a year.	General Fund		50,000.00		50,000.00			

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3000-000-3-1- 11-010-002	Promotion of EBF to infants up to 5.9 months (Unang Yakap-Assist in the early initiation of EBF)	RHU	Jan-25	Dec-25	RHU staff, especially Doctors, Nurses and Midwives, promote the importance of breastfeeding resulting to mothers exclusively breastfeeding their children until 6 months of life.	General Fund		30,000.00		30,000.00			
3000-000-3-1- 11-010-003	Early Pregnancy Tracking and Enrollment to Antenatal Care Services	RHU	Jan-25	Dec-25	Mothers who avail antenatal care services in the RHU receive appropriate services and counselling as early as the first trimester of pregnancy.	General Fund		30,000.00		30,000.00			
3000-000-3-1- 11-010-004	Procurement of Antenatal Care services (FeSO4+Folic Acid, Calcium, Vitamin A tablets)	RHU	Jan-25	Dec-25	Mothers who have their antenatal consultations with the RHU receive these essential commodities.	General Fund			450,000.00	450,000.00			
3000-000-3-1- 11-0011-000	<i>Maternal and Child Nutrition Behavior</i>												
3000-000-3-1- 11-011-001	Installation of Lactation station	RHU	Jan-25	Dec-25	Lactation stations installed in strategic areas within the municipality is used by breastfeeding mothers	General Fund		100,000.00		100,000.00			
3000-000-3-1- 11-011-002	Posting of Nutritional Guidelines for Filipinos (NGF) billboard on 10 Kumainments, Pinggang Pinoy, 7 Foods Groups (MAD), Food Pyramid on key areas within the municipality	RHU	Jan-25	Dec-25	Presence of educational materials posted in selected key strategic areas in the municipality specially in Barangay halls.	General Fund		10,000.00		10,000.00			
3000-000-3-1- 11-0012-000	<i>Management of Acute Malnutrition</i>												
3000-000-3-1- 11-012-001	Training of Municipality Health nutrition workers and implementers on the identification and MAM and SAM cases	RHU	Jan-25	Dec-25	Trained health workers and Implementers were able to identify cases of SAM and MAM in children and advice for possible management	General Fund		100,000.00		100,000.00			



Republic of the Philippines
Province of Leyte
Municipality of Calubian



MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL (MDRRMC) MEETING HELD LAST SEPTEMBER 25, 2024 AT ABC BUILDING MUNICIPALITY OF CALUBIAN, LEYTE

MDRRMC RESOLUTION NO. 5 Series of 2024

A RESOLUTION APPROVING THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT WORK AND FINANCIAL PLAN (MDRRMWFP) OF THE 5% DRRM FUND FOR CY 2025 OF THE MUNICIPALITY OF CALUBIAN, LEYTE

WHEREAS, the Municipality as a Local Government Units mandated to promote the general welfare of its residents among others, ensuring public safety, maintaining peace and order and preserving the comfort and convenience of our inhabitants;

WHEREAS, Republic Act 10121 directs LGUs to adopt a disaster risk reduction and management approach that is holistic, comprehensive, integrated and proactive in lessening the socio-economic and environmental impacts of disasters including climate change and promote the involvement and participation of all sectors and stakeholders concerned at all levels, especially the local community;

WHEREAS, the municipality has formulated its Work and Financial Plan to ensure immediate and orderly response during occurrence of calamities and the mitigation of risks to communities;

NOW THEREFORE, to ensure a harmonized, coordinated and orderly response to calamities and after the presentation of the MDRRMO and participative discussion among the members of the council;

BE IT RESOLVED, on the motion of ENGR. GIL B. LLOSA, duly seconded by Mrs. CORAZON D. LERIOS by that, the Municipal Disaster Risk Reduction and Management Council (MDRRMC) hereby approves the Municipal Disaster Risk Reduction and Management Work and Financial Plan of the 5% DRRM Fund in the amount of ₱ 9,078,420.30 for calendar year 2025 of the Municipality of Calubian, Leyte.

RESOLVED FURTHER, that copies of the resolution together with the approved plan be endorsed to the Sangguniang Bayan of the Municipality of Calubian, Leyte for their adaptation and that copies be submitted to the DILG, OCD, and COA, in accordance with the requirements of Republic Act 10121.

Approved unanimously.

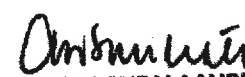
I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING EXERPT


SILVESTRE C. DELANTAR, JR.
MGDH I (LDRMO)/ Secretariat


Noted By:


RONALD ALBERT M. ACEBEDO
MLGOO


MARCELO C. CASINAY
CSO

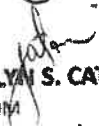

HON. ANNA LOVE V. LAURENTE
MUNICIPAL VICE MAYOR



SEO-MARIO C. MAALA
BFP


RUEL JOSE C. CABALHIN
LOCAL CIVIL REGISTRAR



EARL C. CABILLAN
MUNICIPAL ACCOUNTANT


ENGR. ANTONIO ROY S. MATUTES
MPDC


JOCELYN S. CATAM-ISAN
POPCOM



CRESWELL T. BIAGCONG
PS II/ Information Officer


ALFREDO S. CASAS
ABC PRESIDENT


EUGENIO A. CHING
SB MEMBER



ENGR. GIL B. ILOSA
MEO


ROSALYN D. CENTINO
CSO


DR. CYRIL IAN A. ALOMBRO
MHO



JOY KAREN E. LENTEJAS
MUNICIPAL ASSESSOR

PCPT. ALEXANDR C. ALFONSO
PNP


AGUSTIN U. DIGNOS
MAO


Ma. NANCY B. PUNONG
DepEd NORTH DISTRICT SUPERVISOR

Ma. TERESA M. PATES
PRIVATE SECTOR


JASSIE B. EFE
CSO

FRANKLIN J. VIAGEDOR
DepEd SOUTH DISTRICT SUPERVISOR

JULIETA O. ASUERO
CALUBIAN NORTH DISTRICT SUPERVISOR


CORAZON D. LEROS
MSWDO

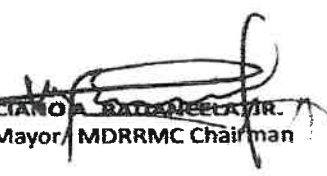

JAN ABRAHAM S. GARRIDO
MGADH (MHRMO)


MARICHU R. COTIANGCO
MTO


XAVIER R. LUBIANO
MENRO

ISIDORE VICENTE V. VILLARINO, DM
CNHS PRINCIPAL

Approved By:


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

Republic of the Philippines
Province of Leyte
Municipality of Calubian
MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT WORK & FINANCIAL PLAN (MDRRMWP)
CY 2025

PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount Appropriation		
		Starting Date	Completion Date			MOOE	CO	TOTAL
PRE- DISASTER FUND (70%) ₱ 6,354,894.21								
I. Mitigation/Prevention								
A. Periodic Tree Planting	MDRRMO/ DA	JAN. '25	DEC. '25	Tree planting conducted	LDRRMF '25		70,000.00	70,000.00
B. Procurement of Early Warning Signages	MDRRMO	JAN. '25	DEC. '25	Early Warning Signages Procured and Installed	LDRRMF '25		200,000.00	200,000.00
C. Construction of Flood Control (Grouted Riprap with Concrete facing), Brgy. M. Veloso	MEO	JAN. '25	DEC. '25	Flood Control Constructed (Grouted Riprap with Concrete facing)	LDRRMF '25		2,000,000.00	2,000,000.00
D. Construction of Lineditch Canal with Concrete Cover (Brgy. Espenosa)	MEO	JAN. '25	DEC. '25	Lineditch Canal with Concrete Cover Constructed	LDRRMF '25		1,000,000.00	1,000,000.00
II Preparedness								
A. Insurance of MERT and MDRRMC	MDRRMO	JAN. '25	DEC. '25	Insurance Granted	LDRRMF '25	30,000.00		30,000.00
B. Conduct IEC's and Drills in Schools, Barangays including IEC Materials	MDRRMO	JAN. '25	DEC. '25	IEC's and Drills Conducted and IEC Materias Procured	LDRRMF '25	50,000.00		50,000.00
C. Conduct/ Participate Required/ Relevant Trainings and Seminars	MDRRMO	JAN. '25	DEC. '25	Conducted/ Participated Required/ Relevant Trainings and Seminars	LDRRMF '25	400,000.00		400,000.00
D. Procurement of MERT Equipment, Tools, PPE's and Supplies	MDRRMO	JAN. '25	DEC. '25	Procured MERT Equipment, Tools, PPE's and Supplies	LDRRMF '25	600,000.00		600,000.00
E. Procurement of Portable Fire Pump	MDRRMO	JAN. '25	DEC. '25	Procured Brand New Portable Fire Pump	LDRRMF '25		1,000,000.00	1,000,000.00
F. Procurement and Preposition of Relief Goods & Medicines for Evacuees/ Affected Families	MDRRMO	JAN. '25	DEC. '25	Relief Goods & Medicines for Evacuees/ Affected Families Procured and Prepositioned	LDRRMF '25	304,894.21		304,894.21
G. Repair and Maintenance of Rescue Equipment and Vehicles including Fuel, Oil and Lubricants	MDRRMO	JAN. '25	DEC. '25	Conditioned and Maintained Rescue Vehicles Equipment & Vehicles	LDRRMF '25	600,000.00		600,000.00
H. Operation and Maintenance of MDRRM Office/ OpCen	MDRRMO	JAN. '25	DEC. '25	Operational MDRRM Office/ OpCen	LDRRMF '25	100,000.00		100,000.00
QUICK RESPONSE FUND (30%) ₱ 2,723,526.09								
I. Response, Recovery and Rehabilitation								
SUB TOTAL						2,723,526.09		2,723,526.09
NATIONAL FUND (OCD) CY 2025						4,808,420.30	4,270,000.00	9,078,420.30
I. E. Construction of Two (2) Units Evacuation Center (Brgy. Kokoy Romualdez and Brgy Villalon)	DPWH	JAN. '25	DEC. '25	Evacuation Center Constructed	Nat'l Fund		100,000,000.00	100,000,000.00
TOTAL						4,808,420.30	104,270,000.00	109,078,420.30

Prepared by:

SILVESTRE C. DELANTAR, JR.
 MDRRM I (LDRRM)

Approved :

HON. MARCIANGA BATANCELA, JR.
 Municipal Mayor/MDRRMC Chairman