



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

Item No.: 13

Date: 11 1 2026 FEB

Sangguniang Panlalawigan
 Province of Leyte
RECEIVED

Date: FEB 09 2026
 By: [Signature]

PROVINCIAL BUDGET OFFICE

February 9, 2026

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

RELEASED
 DATE: 2-9-26
 NO. 120
 BY: [Signature]
PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2026** of the **Municipality of Villaba, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 03, S. 2025** with a total appropriations in the amount of **PHP267,372,104.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2024-1
 - 1.3 RATA – Local Budget Circular No. 157
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits and Cash Gift – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the appropriation for Performance Enhancement Incentive (PEI), in the amount of P775,000.00, shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s.2011) and Executive Order (EO) No. 80 (s.2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuance. As of date, no guidelines has been issued allowing the grant of PEI for 2026;
4. That the utilization of Confidential Fund of Php550,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential/Intelligence Fund;

5. That the appropriation for incentives to Revenue Collection Clerks (RCC) shall have legal basis, in the absence, it shall be disallowed.
6. That there are four 4) unfunded vacant positions under the Municipal Government of Villaba. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
7. That LGU Villaba, Leyte has already exceeded the 45% Personal Services (PS) Limitation invoked under Section 325(a) of RA 7160, the computation of excess is presented below:

PS COMPUTATION OF AB 2026

Income from Regular Sources
CY 2024

P200,000,000.00
X 45%

90,000,000.00

PS CY 2026

101,013,975.00

Less:

Terminal Leave
LEE – PS

P 1,797,380.00
2,257,004.22

NET PS COSTS CY 2026

P96,959,590.78

Excess of PS Costs

(6,959,590.78)

The Local Unit therefore shall not hire additional casuals, create new items or infuse new Personal Services costs until the PS Cap shall be met.

8. That the Municipality of Villaba is hereby reminded to indicate in LBP Form No. 3 the guidelines circular being implemented for easy monitoring and checking and/or evaluation;
9. That the appropriation for salaries to officials and employees implementing the Second Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 165 dated July 18, 2025 and the authorized rates thereof under Annex "A-1" & "A-4". Nevertheless, the total appropriation of one item for other personal services cost is in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess
PhilHealth Contribution	1,687,138.00	1,439,681.04	247,456.96

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

10. 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;
11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;

12. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013;
13. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

It is observed that the Special Purpose Appropriations of the different Programs and Projects are all allocated under one account title, "Other Maintenance and Operating Expenses". It is therefore recommended that the said appropriation shall be disaggregated according to their purpose Programs/Projects/Activities and applicability using the Chart of Accounts of the Commission on Audit.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator – Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-o0o-

OFFICE OF THE SANGGUNIANG PANLALAWIGAN



1ST INDORSEMENT
04 December 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 03, S. 2025** of the **Municipality of Villaba, Leyte**, entitled: **An Ordinance authorizing the Annual Budget CY 2026 with total appropriation of Two Hundred Sixty-Seven Million Three Hundred Seventy-Two Thousand One Hundred Four Pesos (P267,372,104.00), together with Annual Investment Program (AIP) CY 2026 amounting to P492,820,681.00.**

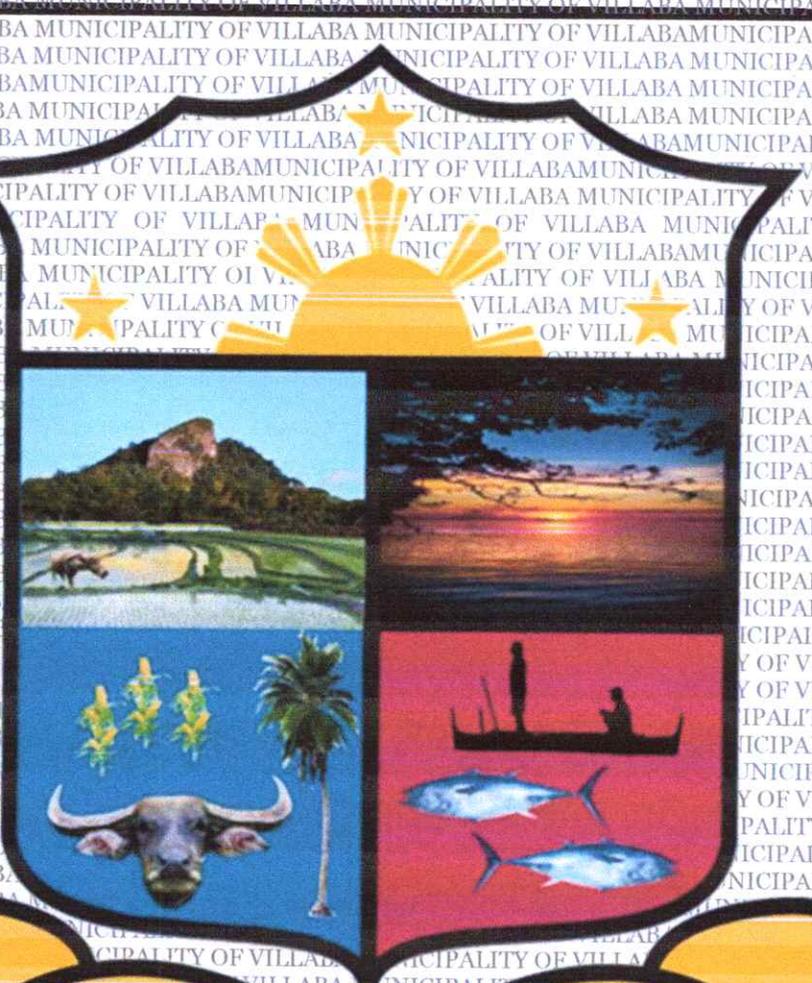

FLORINDA JULIUS UYVICO
Secretary to the Sanggunian

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MUNICIPALITY OF VILLABA



VISION

Villaba as Agro- Economic, Commercial Center and the Shipping Gateway in the Province of Leyte with globally competitive economy, safe, disaster resilient and empowered community with an adaptive and modern infrastructure under an innovative approaches, responsive and strategic leadership.

MISSION

Serve the community with integrity, transparency and efficiency through environmental enhancement, provision of livelihood opportunities and fostering social cohesion through collaboration and innovation .



MUNICIPALITY OF VILLABA



LEGEND

- NATIONAL ROAD
- BRGY. BOUNDARY
- BRGY. ROAD





APPROPRIATION ORDINANCE NO. 3, S.2025

AUTHORED BY: DENNIS LIM SY

Sangguniang Panlalawigan
Province of Leyte
RECEIVED
Date: DEC 04 2025
By: _____

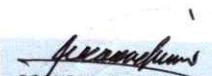
AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF VILLABA, LEYTE FOR C.Y. 2026 WITH TOTAL APPROPRIATION OF TWO HUNDRED SIXTY-SEVEN MILLION THREE HUNDRED SEVENTY-TWO THOUSAND ONE HUNDRED FOUR PESOS (PHP 267,372,104.00)

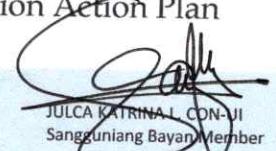
Be it ordained by the Sangguniang Bayan of Villaba, Leyte in regular session assembled that;

Section 1. TITLE. This Ordinance shall be known as the "ANNUAL BUDGET OF MUNICIPALITY OF VILLABA, PROVINCE OF LEYTE FOR C.Y. 2026".

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

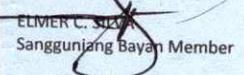
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2. Budget Message
3. 1st Endorsement
4. Villaba Vision & Mission
5. Villaba Logo
6. Villaba Map
7. Annual Investment Program (AIP) C.Y. 2026 with Approved Resolution
8. Budget of Expenditures and Sources of Financing
9. Programmed Appropriation and Obligation by Object of Expenditure
10. Plantilla of LGU Personnel
11. Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets
12. Statement of Indebtedness
13. Statement of Statutory and Contractual Obligation and Budgetary Requirements
14. Statement of Fund Allocation by Sector
15. LDRRMFIP
16. Gender and Development Plan (GAD) and Budget C.Y. 2026
17. POP's Plan
18. Local Climate Change Action Plan (LCCAP)
19. Local Nutrition Action Plan

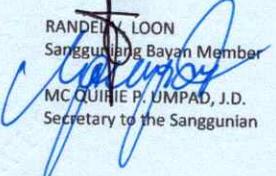

ROQUE M. COMPRA
Sangguniang Bayan Member/
Temporary Presiding Officer

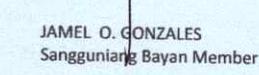

JULCA KATRINA L. CON-JI
Sangguniang Bayan Member

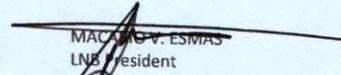

RICHARD P. VELOSO
Sangguniang Bayan Member

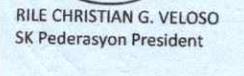

MERIAM P. UMPAD
Sangguniang Bayan Member

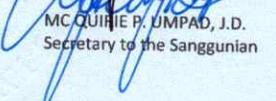

ELMER C. SISON
Sangguniang Bayan Member

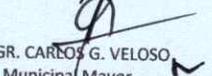

RANDER L. LOON
Sangguniang Bayan Member


JAMEL O. GONZALES
Sangguniang Bayan Member


MACARIO W. ESIMAS
LNB President


RILE CHRISTIAN G. VELOSO
SK Pederasyon President


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


ENGR. CARLOS G. VELOSO
Municipal Mayor

20. PPA's for the Local Council for the Protection of Children
21. PPA's for Senior Citizens and Persons with Disabilities
22. PPA's to combat Acquired Immune Deficiency Syndrome (AIDS)
23. PPA's to Address the Problem of Illegal Drugs
24. Local Youth Development Plan (LYDP)
25. Indicative Annual Procurement Plan
26. Annual Cultural Development Plan

Section 3. Source of Funds. Projected Income for the Calendar Year 2026, as certified by the Local Finance Committee for the expenditures necessary to carry out the functions accompanying herewith which are made integral part of this Ordinance and as hereunder summarized:

INCOME:

A. Local Source

Tax Revenue

Basic Real property Tax	980,000.00
Business Tax	3,363,500.00
Other Local Taxes	<u>700,500.00</u>
	5,044,000.00

Non-Tax Revenue

Regulatory Fee	3,176,000.00
Service Income/User Changes	8,820,000.00
Other Receipts	<u>40,000.00</u>
	12,036,000.00

TOTAL LOCAL SOURCES PHP 17,080,000.00

B. External Sources

National Tax Allotment (NTA)	250,292,104.00
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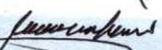
TOTAL AVAILABLE RESOURCES PHP 267,372,104.00

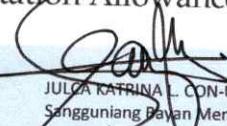
Section 4. UTILIZATION OF FUNDS. The Following funds shall be utilized according to their classification:

The amount of **One Hundred One Million Thirteen Thousand Nine Hundred Seventy Five Pesos (Php 101,013,975.00)** is hereby appropriated for the **Salaries and Wages** of the workforce of the municipality including the 13th and 14th month pays.

Personal Services:

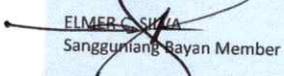
1. Salaries - Regular	64,837,212.00
2. Personal Economic Relief (PERA)	3,720,000.00
3. Representation Allowance (RA)	2,390,400.00
4. Transportation Allowance (TA)	2,203,200.00

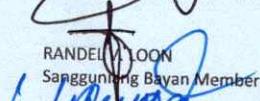

RODUE M. COMPRA
Sangguniang Bayan Member/
Temporary Presiding Officer

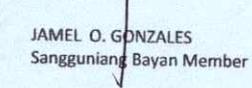

JULIA KATRINA L. CON-UI
Sangguniang Bayan Member

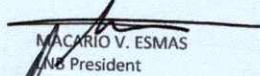

RICHARD B. VELOSO
Sangguniang Bayan Member

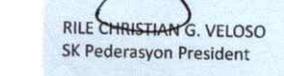

MERIAM P. UMPAD
Sangguniang Bayan Member

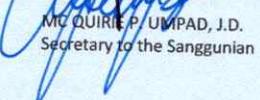

ELMER C. SILVA
Sangguniang Bayan Member

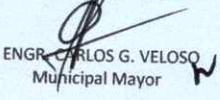

RANDEL M. LOON
Sangguniang Bayan Member


JAMEL O. GONZALES
Sangguniang Bayan Member


MACARIO V. ESMAS
Sangguniang Bayan President


RILE CHRISTIAN G. VELOSO
SK Pederasyon President


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


ENGR. CARLOS G. VELOSO
Municipal Mayor

5. Clothing Allowance	1,085,000.00
6. Productivity Incentive Allowance	775,000.00
7. Cash Gifts	775,000.00
8. Mid-Year Bonus (13 th Month)	5,403,101.00
9. Year-End Bonus (14 th Month)	5,403,101.00
10. Retirement and Life Insurance Premiums	7,780,476.00
11. Pag-IBIG Contributions	372,000.00
12. PHILHEALTH Contribution	1,687,138.00
13. Employees Compensation Insurance Premiums	186,000.00
14. Loyalty Incentive Benefits	95,000.00
15. Incentive Benefits (RCC)	100,000.00
16. Hazard Pay	2,047,567.00
17. Subsistence Allowance	324,000.00
18. Laundry Allowance	32,400.00
19. Terminal Leave Benefits	1,797,380.00

SUB-TOTAL PERSONAL SERVICES PHP 101,013,975.00

The amount of **Eighty-Two Million Eight Hundred Sixteen Thousand One Hundred Forty-Three Pesos (Php 82,816,143.00)** is hereby appropriated for the **Maintenance and Other Operating Expenses** of the Municipality as shown below:

Maintenance and Other Operating Expenses

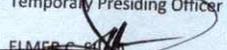
1. Traveling Expenses	3,265,000.00
2. Training Expenses	3,007,526.00
3. Office Supplies Expenses	3,090,000.00
4. Accountable Forms Expenses	285,000.00
5. Animal/Zoological Supplies Expenses	500,000.00
6. Drugs and Medicines Expenses	2,700,000.00
7. Fuel, Oil and Lubricant Expenses	8,205,000.00
8. Agricultural and Marine Supplies Expenses	1,500,000.00
9. Other Supplies and Materials Expenses	3,294,000.00
10. Electricity Expenses	4,000,000.00
11. Postage and Courier Expenses	9,000.00
12. Telephone Expenses (Landline)	50,000.00
13. Telephone Expenses (Mobile)	744,000.00
14. Internet Subscription Expenses	886,000.00
15. Cable, Satellite, Telegram and Radio Expenses	3,000.00
16. Generation, Transmission and Distribution Expenses	50,000.00
17. Auditing Services	250,000.00
18. Other Professional Services	70,000.00
DTTB	180,000.00
Managerial Consultant	600,000.00
NGA Allowance	720,000.00
Agri. Assistant (COS)	300,000.00
19. Environmental/Sanitary Services	2,400,100.00
20. Janitorial Services	7,000,000.00


ROZUE M. COMPRA
Sangguniang Bayan Member/
Temporary Presiding Officer

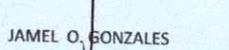

JULCA PATRINAL CON-UL
Sangguniang Bayan Member


RICHARD N. VELOSO
Sangguniang Bayan Member

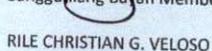

MERIAM P. UMPAD
Sangguniang Bayan Member

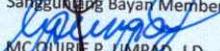

ELMER C. BALA
Sangguniang Bayan Member


RANDE M. NOON
Sangguniang Bayan Member


JAMEL O. GONZALES
Sangguniang Bayan Member


MACARIO V. ESMAS
LUP President


RILE CHRISTIAN G. VELOSO
SK Pederasyon President


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


ENGR. CARLOS G. VELOSO
Municipal Mayor

21. Other General Services	9,432,400.00
22. Survey Expenses	1,000,000.00
23. Fidelity Bond Premiums	245,500.00
24. Insurance Expenses	200,000.00
25. Advertising Expenses	670,000.00
26. Representation Expenses	570,000.00
27. Membership Dues and Contributions	230,000.00
28. Subscription Expenses	20,000.00
29. Donations	2,000,000.00

Confidential Expenses

Arrest of Warranted Persons	250,000.00
Drug Operation (Buybust/Search Warrant)	250,000.00
BADAC Strengthening Drug Symposium	50,000.00

Repairs and Maintenance

1. Investment Property	100,000.00
2. Infrastructure Assets	850,000.00
3. Buildings and Other Structures	580,000.00
4. Market and Slaughter House	50,000.00
5. Machinery and Equipment	550,000.00
6. Office Equipment	437,000.00
7. ICT Equipment	553,525.00
8. Construction and Heavy Equipment	800,000.00
9. Transportation Equipment (Motor Vehicles)	3,811,000.00
10. Furniture and Fixture	50,000.00
11. Road Networks	100,000.00

Other MOOE

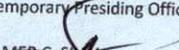
1. Mobile Registration Program	70,000.00
2. Free Civil Registry Documents Processing	20,000.00
3. Mass Wedding	100,000.00
4. Peace Memorial Day Celebration	150,000.00
5. PLEB	240,000.00
6. BHW	626,000.00
7. BNS	729,600.00
8. OSCA	222,492.00
9. Socio-Cultural Activities	3,900,000.00
10. Socio-Cultural Activities for Barangay	350,000.00
11. Youth Leadership Training	100,000.00
12. Local Youth Development Council	100,000.00
13. Barangay Governance Award	100,000.00
14. Outstanding Barangays	100,000.00
15. Barangay Incentives for Clean and Green Campaign	100,000.00
16. Kalinaw sa Barangay Program	100,000.00
17. Teachers Day Celebration	100,000.00
18. Learning Materials- Education and Life Training (Indigent Organized Youth Group/ Alternative Learning System(ALS))	100,000.00


ROQUE M. COMPRA
Sangguniang Bayan Member/
Temporary Presiding Officer

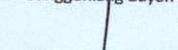

JULECA KATRINA L. COSIN-OF
Sangguniang Bayan Member


RICHARD T. VELOSO
Sangguniang Bayan Member

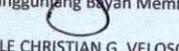

MERIAM P. UMPAD
Sangguniang Bayan Member


ELMER C. SORIA
Sangguniang Bayan Member

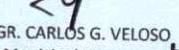

RANDEL V. LOON
Sangguniang Bayan Member


JAMEL O. GONZALES
Sangguniang Bayan Member


MARIANO V. ESIMAS
City President


RILE CHRISTIAN G. VELOSO
SK Pederasyon President


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


ENGR. CARLOS G. VELOSO
Municipal Mayor

19. Counterpart for Special Program for Employment of Students	200,000.00
20. Assistance to Vocational Skills and Training Program (TESDA Accredited)	200,000.00
21. Subsidies to P.O	2,050,000.00
22. General Revision 14	250,000.00
23. Support to Katarungang Pambarangay	100,000.00
24. Aid to PCL	100,000.00
25. Aid to VMLP	100,000.00
26. PCL Week	250,000.00
27. Registration of Vehicles	35,000.00
28. Fire Prevention Month Activities	50,000.00
29. Implementation of Oplan Ligtas Pamayanan	50,000.00
30. Medico Legal Services	100,000.00
31. Drug Prevention and Rehabilitation	100,000.00
32. HIV/STI Prevention	50,000.00
33. Family Health Affair (Buntis Congress)	50,000.00
34. Family Planning Program	50,000.00
35. Blood Letting Activity	100,000.00
36. Zumba/HPN/Diabetes Program	100,000.00
37. Program Implementation Review (PIR)	50,000.00
38. Nutrition Program	1,000,000.00
39. Health Promotion Programs	70,000.00
40. Adolescent Health and Development Program	50,000.00
41. Municipal Epidemiological and Surveillance Unit	150,000.00
42. Water Chemical and Physical Lab Test/Sampling Payment	25,000.00
43. Women Welfare Program	370,000.00
44. Family and Community Welfare	210,000.00
45. Person with Disabilities	300,000.00
46. Solo Parents Welfare Act	300,000.00
47. Educational Assistance to College Students Coming from Poor Families	200,000.00
48. Linggo ng Kabataan	200,000.00
49. Child/Youth Welfare/Sports Development	830,000.00
50. Emergency Shelter Assistance	50,000.00
51. Foundation Day Celebration	600,000.00
52. Creational Fishing Tournament	40,000.00
53. Filipino/Japanese World War II Veterans	40,000.00
54. Purchase of Various Tree Seedlings	30,000.00

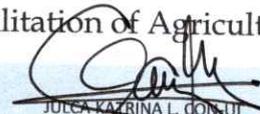
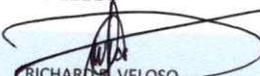
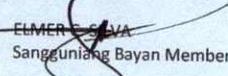
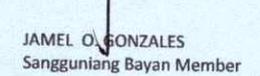
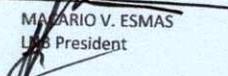
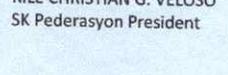
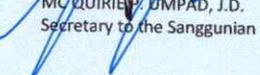
TOTAL MOOE **PHP 82,816,143.00**

The amount of **Fourteen Million Seventy-Five Thousand Five Hundred Pesos (14,075,500.00)** is hereby appropriated for the Capital Outlay of the Municipality to wit:

Capital Outlay:

Buildings

1. Rehabilitation of Agriculture's Office 1,500,000.00

 BOQUE M. COMPTRA Sangguniang Bayan Member/ Temporary Presiding Officer	 JULIA KAZRINA L. CONDIT Sangguniang Bayan Member	 RICHARD M. VELOSO Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member
 ELMER SAVA Sangguniang Bayan Member	 RANDEL YANOON Sangguniang Bayan Member	 JAMEL O. GONZALES Sangguniang Bayan Member	 MARIANO V. ESMAS LUP President
 RILE CHRISTIAN G. VELOSO SK Pederasyon President	 MC QUIRIBE UMPAD, J.D. Secretary to the Sanggunian	 ENGR. CARLOS G. VELOSO Municipal Mayor	

- | | |
|--|------------|
| 2. Establishment of Municipal Nursery | 100,000.00 |
| 3. Improvement of Operation Center (Installation of Canopy and Concreting of Pathway (Tile works)) | 800,000.00 |

Road Networks

- | | |
|---|------------|
| 1. Establishment of additional Road Network in the SWM Compound Phase 1 | 200,000.00 |
|---|------------|

Other Structures

- | | |
|--|--------------|
| 1. Construction of Motorpool Office with Waste Storage | 1,000,000.00 |
|--|--------------|

Office Equipment

- | | |
|--|------------|
| 1. Purchase of Duplex Document Scanner | 35,000.00 |
| 2. Purchase of Aircon | 120,000.00 |
| 3. Purchase of PVC Printer | 240,000.00 |

Furniture and Fixtures

- | | |
|---|------------|
| 1. Purchase of Filling Cabinets/Locker Cabinets | 530,500.00 |
| 2. Purchase/Fabrication of Office Tables | 640,000.00 |
| 3. Purchase of Chairs | 205,000.00 |
| 4. Purchase of Water Dispenser | 75,000.00 |
| 5. Purchase of Swivel/Office Chairs | 55,000.00 |
| 6. Purchase of Industrial Fans (Gym) | 200,000.00 |
| 7. Purchase of Standfan/Industrial Fan | 100,000.00 |
| 8. Purchase of 6 Seater Table with Chairs | 100,000.00 |

Information and Communication Tech. Eqp't.

- | | |
|--|--------------|
| 1. Purchase of Computer/Desktop (with Printer) | 880,000.00 |
| 2. Purchase of Printer/Photocopier | 425,000.00 |
| 3. Purchase of additional CCTV with Installation | 1,000,000.00 |
| 4. Purchase of Laptops | 925,000.00 |
| 5. Purchase of Projector | 160,000.00 |
| 6. Purchase of Biometrics | 40,000.00 |
| 7. Purchase of USP | 20,000.00 |
| 8. Purchase of Cellphone | 40,000.00 |
| 9. Purchase of Television | 100,000.00 |
| 10. Establishment of LGU Website | 400,000.00 |

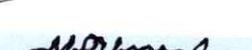
Other Property Plant & Equipment

- | | |
|--|------------|
| 1. Purchase of Compressor for SCBA and Scuba | 190,000.00 |
| 2. Purchase of Dual Radio-Base Antenna | 20,000.00 |
| 3. Purchase of Queue Calling System | 50,000.00 |
| 4. Purchase of Water Quality Testing Equipment | 600,000.00 |
| 5. Purchase of Welding and Cutting Outfit | 50,000.00 |
| 6. Purchase of LED Wall | 200,000.00 |
| 7. Purchase of Extension Ladder | 50,000.00 |
| 8. Purchase of Geo-Referencing Device | 50,000.00 |
| 9. Purchase of Weighing Scale (Digital & Analog) | 30,000.00 |


ROQUE M. COMPRÁ
 Sangguniang Bayan Member/
 Temporary Presiding Officer

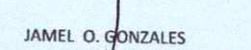

JULIA PATRIZA L. CON-NI
 Sangguniang Bayan Member

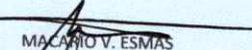

RICHARD D. VELOSO
 Sangguniang Bayan Member

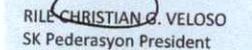

MERIAM P. UMRAD
 Sangguniang Bayan Member

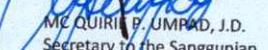

ELMER C. SILVA
 Sangguniang Bayan Member


RANDEL M. LOON
 Sangguniang Bayan Member


JAMEL O. GONZALES
 Sangguniang Bayan Member


MACARIO V. ESMAS
 LMB President


RILE CHRISTIAN G. VELOSO
 SK Pederasyon President


MC QUIRI P. UMRAD, J.D.
 Secretary to the Sanggunian


ENGR. CARLOS G. VELOSO
 Municipal Mayor

10. Purchase of Grass Cutter	50,000.00
11. Purchase of Reagents Water Testing	200,000.00
12. Purchase of Folding Beds	50,000.00
13. Purchase of Sound System	70,000.00
14. Purchase of Power Wash	20,000.00
15. Purchase of Refrigerator	15,000.00
16. Purchase of Tire Changer	100,000.00
17. Purchase of Portable Speaker (Bluetooth 100 watts)	80,000.00
18. Purchase of Gen Set	70,000.00

Technical and Scientific Expenses

1. Purchase of DSLR Camera	90,000.00
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Motor Vehicles

1. Purchase of Vehicles	2,200,000.00
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TOTAL CAPITAL OUTLAY PHP 14,075,500.00

The amount of **Sixty-Nine Million Four Hundred Sixty-Six Thousand Four Hundred Eighty-Six Pesos (69,466,486.00)** is hereby appropriated for the Special Purpose Appropriation of the Municipality to wit:

Special Purpose Appropriations

Statutory and Contractual Obligations

1. 1% LCPC	2,539,907.00
2. 1% Financial Assistance to Senior Citizen	2,539,907.00

Budgetary Requirements

1. 20% Development Fund	50,798,137.00
2. Local Disaster Risk Reduction and Management Fund	13,553,535.00
3. Aid to Barangay	35,000.00

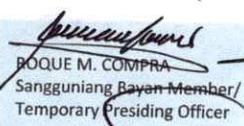
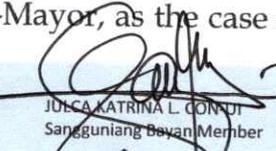
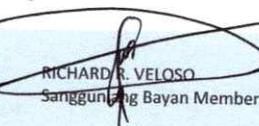
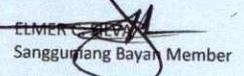
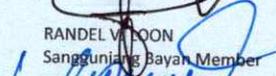
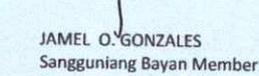
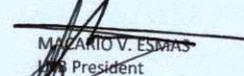
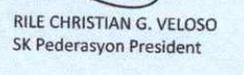
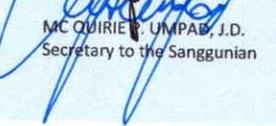
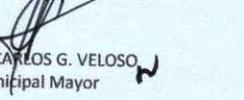
TOTAL SPECIAL PURPOSE APPROPRIATION PHP 69,466,486.00

TOTAL EXPENDITURE PHP 267,372,104.00

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

Section 5. AUGMENTATION OF FUNDS. The Local Chief Executive or the Presiding Officer of the Sanggunian is hereby authorized to augment any item in the approved annual budget for their respective offices within the same expense class of their respective appropriations.

Section 6. AUTHORIZATION. All contracts entered into by the Municipal Mayor or the Municipal Vice-Mayor, as the case maybe, shall first be authorized by the Sangguniang

 ROQUE M. COMPRA Sangguniang Bayan Member/ Temporary Presiding Officer	 JULIA KATRINA L. CONDIT Sangguniang Bayan Member	 RICHARD R. VELOSO Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member
 ELMER C. REYES Sangguniang Bayan Member	 RANDEL V. POON Sangguniang Bayan Member	 JAMEL O. GONZALES Sangguniang Bayan Member	 MARZARIO V. ESMAS LPS President
 RILE CHRISTIAN G. VELOSO SK Pederasyon President	 MC QUIRIE P. UMPAD, J.D. Secretary to the Sanggunian		 ENGR. CARLOS G. VELOSO Municipal Mayor

Bayan in accordance with paragraph c of Section 22 of Republic Act No. 7160 or the Local Government Code of 1991.

Section 7. SPORTS DEVELOPMENT. Granting of sports equipment, athletic sports uniform and cash allowances to pupils and/or student athletes shall be considered in the utilization of this fund and based on the sole discretion of the Local Chief Executive.

Section 8. SENIOR CITIZEN FUND. In accordance with the Senior Citizen Code of Villaba, the one percent (1%) share of the senior citizens from the National Tax Allotment of the Municipality amounting to **Two Million Five Hundred Thirty Nine Thousand Nine Hundred Seven Pesos (2,539,907.00)** hereby allocated. Utilization of this fund shall be in accordance with the submitted programs, Projects, and Activities of the Office of the Senior Citizens Affairs, which shall be reviewed by the MSWDO and approved by the Local Chief Executive.

Section 9. TERMINAL LEAVE BENEFITS. The Terminal Leave Benefits shall be released and approved by the Local Chief Executive if the employee is under the Executive while officials and/or employees under the Sangguniang Bayan Office shall be approved and released by the Presiding Officer of the Sangguniang Bayan.

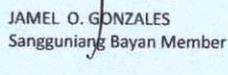
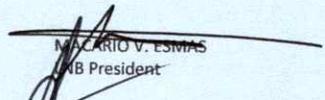
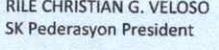
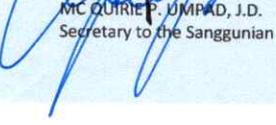
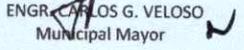
Section 10. HIRING OF JOB ORDER/CONTRACTUAL WORKERS. Contracts of the hired Job Order/Contractual workers shall be in accordance with the prescribed form which shall be executed individually and the contents thereof shall state their specific job description, duties and responsibilities and others. All hired Job Order/Contractual workers shall be required to submit a quantitative accomplishment report every end of the month and must be Certified by the head office where they are assigned.

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

Section 11. FINANCIAL AID TO FARMERS ASSOCIATION. All Financial Aid to the Farmers' Associations and all releases thereof shall be in accordance with the Sangguniang Bayan Committee on Agriculture, Municipal Agriculturist and Agricultural Technologist. No Aid shall be extended to Farmers Association that failed to implement its assistance in line with the submitted Project Proposal.

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

Section 12. SCHOLARSHIP PROGRAM. Educational Assistance to College Students shall be in accordance with the Implementing Rules and Regulations (IRR) which shall be jointly formulated by the Sangguniang Bayan Committee on Education and the Local Chief Executive.

 ROQUE M. COMPRA Sangguniang Bayan Member/ Temporary Presiding Officer	 JULCA KATRINA L. CON-UI Sangguniang Bayan Member	 RICHARD R. VELOSO Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member
 ELMER C. SILVA Sangguniang Bayan Member	 RANDEL VALOON Sangguniang Bayan Member	 JAMEL O. GONZALES Sangguniang Bayan Member	 MARCARIO V. ESMAS Sangguniang Bayan President
 RILE CHRISTIAN G. VELOSO SK Pederasyon President	 MC QUIRIE P. UMPAD, J.D. Secretary to the Sanggunian		 ENGR. CARLOS G. VELOSO Municipal Mayor

Section 13. TRANSFER OF SOCIO-CULTURAL FUND. The amount of One Million Four Hundred Thousand Pesos (1,400,000.00) from the **Foundation Day Celebration** in the proposed Annual Budget, an item under the MOOE, shall be transferred to the line-item Other MOOE - Socio-Cultural Activities. For this purpose, a financial assistance in the amount of Two Hundred Thousand Pesos (Php200,000.00) shall be granted to the participating agencies in the Socio-Cultural Activities otherwise known as Villa Alba Festival.

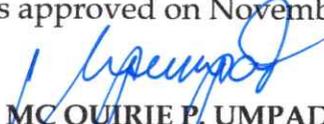
Section 14. PEACE MEMORIAL DAY CELEBRATION. The amount of Fifty Thousand Pesos (Php 50,000.00) from the line-item **Bike Fest** shall be transferred to the line-item Peace Memorial Day Celebration.

Section 15. FOUNDATION DAY CELEBRATION. The Foundation Day Celebration shall be held on June 12, 2026. The festivity shall be celebrated of a period not exceeding three (3) days.

Section 16. SEPARABILITY CLAUSE. If, for any reason, any Section or Provision of this Appropriation Ordinance is disallowed in the Budget Review or declared invalid by the proper authorities, other Sections or Provisions hereof that are not affected thereby shall continue to be in full force or effect.

Section 17. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on January 01, 2026.

On motion for approval by the Sangguniang Bayan Member Meriam P. Umpad, duly seconded en masse, this Appropriation Ordinance was approved on November 27, 2025.


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

ATTESTED:


ROQUE M. COMPRA
Sangguniang Bayan Member/
Temporary Presiding Officer


JULCA KATRINA L. CON-UI
Sangguniang Bayan Member

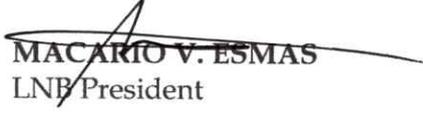

RICHARD R. VELOSO
Sangguniang Bayan Member


MERIAM P. UMPAD
Sangguniang Bayan Member


ELMER C. SILVA
Sangguniang Bayan Member


RANDEL M. LOON
Sangguniang Bayan Member

JAMEL O. GONZALES
Sangguniang Bayan Member


MACARIO V. ESMAS
LNB President

RILE CHRISTIAN G. VELOSO
SK Pederasyon President

APPROVED:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Date _____

02 DEC 2025



RESOLUTION NO. 200, S. 2025

A RESOLUTION APPROVING AND ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) C.Y. 2026 OF THE MUNICIPALITY OF VILLABA, LEYTE, WITH THE TOTAL OBLIGATION OF FOUR HUNDRED NINETY-TWO MILLION EIGHT HUNDRED TWENTY THOUSAND SIX HUNDRED EIGHTY-ONE PESOS (PHP492,820,681.00) INCLUDING THE UNFUNDED

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

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

WHEREAS, the said Annual Investment Program (AIP) CY 2026 was crafted during the MDC Meeting last August 20, 2025 and it has been approved and adopted on the same day;

NOW, THEREFORE, on motion by the Sangguniang Bayan Member Dennis L. Sy and duly seconded en masse, Be it

RESOLVED, AS IT IS HEREBY RESOLVED, to approve and adopt the Annual Investment Program (AIP) CY 2026 of the Municipality of Villaba, Leyte including the Unfunded with the amount of Four Hundred Ninety-Two Million Eight Hundred Twenty Thousand Six Hundred Eighty-One Pesos (Php492,820,681.00);

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

This Resolution was approved by the Sangguniang Bayan in its Regular Session on September 11, 2025.


ERALYN D. ARAGON

Acting Secretary to the Sangguniang Bayan

ATTESTED:


EDGAR T. VELOSO, M.D.
Vice Mayor/Presiding Officer



RESOLUTION NO. 252-B, S. 2025

A RESOLUTION ADOPTING THE INDICATIVE ANNUAL PROCUREMENT PLAN (APP) FOR CALENDAR YEAR 2026

WHEREAS, Section 16 of Republic Act No. 9184, otherwise known as the "Government Procurement Reform Act," and its 2016 Revised Implementing Rules and Regulations (IRR), require all procuring entities to prepare an Annual Procurement Plan (APP) to reflect the procurement requirements of the agency for the fiscal year;

WHEREAS, the Indicative Annual Procurement Plan for Calendar Year 2026 has been prepared and endorsed by the Bids and Awards Committee (BAC), pursuant to Section 7 of the IRR of RA 9184, following the consolidation of the procurement needs of various municipal offices;

WHEREAS, the APP serves as the basis for the procurement activities of the Local Government Unit for the said fiscal year and ensures compliance with procurement laws, transparency, accountability, and efficient utilization of public funds;

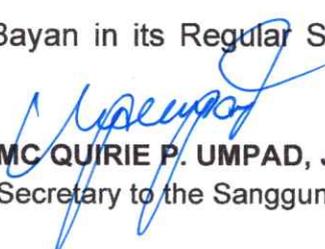
WHEREAS, upon review and evaluation, the Sangguniang Bayan finds the Indicative Annual Procurement Plan for C.Y. 2026 to be complete, compliant with existing procurement rules, and aligned with the municipality's development programs and budgetary priorities;

NOW THEREFORE, on motion by the Hon. Meriam P. Umpad, duly seconded en masse,
Be it

RESOLVED, as it is hereby RESOLVED, to adopt the Indicative Annual Procurement Plan (APP) for Calendar Year 2026;

RESOLVED FURTHER, that copies of this Resolution be furnished to the Municipal Mayor, the Bids and Awards Committee, the Municipal Budget Officer, the Municipal Planning and Development Coordinator, the Municipal Accountant, and all concerned offices for their information and guidance.

This Resolution was approved by the Sangguniang Bayan in its Regular Session on November 6, 2025.


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

ATTESTED:


EDGAR T. VELOSO, M.D.
Vice Mayor/Presiding Officer



RESOLUTION NO. 252-A, S. 2025

A RESOLUTION ADOPTING THE ANNUAL CULTURAL DEVELOPMENT PLAN FOR C.Y. 2026

WHEREAS, the Local Government Code of 1991 mandates local government units to preserve, enrich, and promote the nation's historical and cultural heritage within their territorial jurisdiction;

WHEREAS, the Municipal Tourism Office has submitted the proposed Annual Cultural Development Plan for Calendar Year 2026, outlining priority programs, projects, and activities aligned with the municipality's development goals;

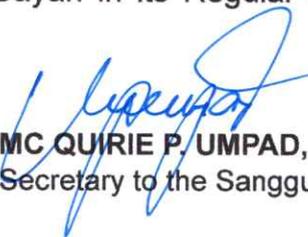
WHEREAS, after due deliberation, the Sangguniang Bayan finds the said plan to be comprehensive, feasible, and necessary for the continued promotion of arts, culture, local heritage, and community cultural development;

NOW, THEREFORE, on motion by the Hon. Dennis L. Sy, duly seconded en masse, Be it

RESOLVED, as it is hereby RESOLVED, to adopt Annual Cultural Development Plan for Calendar Year 2026;

RESOLVED FURTHER, that copies of this Resolution be furnished to the Municipal Mayor, the Municipal Budget Officer, the Municipal Planning and Development Coordinator, the Municipal Cultural/Tourism Office, and all concerned offices for their guidance and appropriate action.

This Resolution was approved by the Sangguniang Bayan in its Regular Session on November 6, 2025.


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

ATTESTED:


DENNIS L. SY
Sangguniang Bayan Member/
Vice-Chairman, Committee on Tourism

NOTED:


EDGAR T. VELOSO, M.D.
Vice Mayor/Presiding Officer



RESOLUTION NO. 252-C, S. 2025

A RESOLUTION ADOPTING THE LOCAL YOUTH DEVELOPMENT PLAN (LYDP) FOR CALENDAR YEARS 2026–2028

WHEREAS, Republic Act No. 10742, otherwise known as the “Sangguniang Kabataan Reform Act of 2015,” mandates the formulation of a Local Youth Development Plan (LYDP) to serve as the basis for youth-related programs, projects, and activities at the local level;

WHEREAS, Section 9 of RA 10742 provides that the LYDP shall be prepared by the Local Youth Development Office (LYDO) in consultation with the Local Youth Development Council (LYDC) and shall be aligned with the Philippine Youth Development Plan (PYDP);

WHEREAS, the Local Youth Development Office has submitted the **Local Youth Development Plan for CY 2026–2028**, which outlines priority programs and initiatives addressing youth participation, leadership development, health, education, economic empowerment, environment, safety, and other youth concerns;

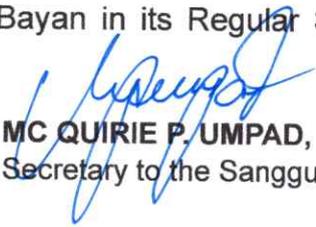
WHEREAS, after due review and deliberation, the Sangguniang Bayan finds the proposed LYDP 2026–2028 to be comprehensive, responsive, and consistent with national youth development goals and local development priorities;

NOW THEREFORE, on motion by the Hon. Richard R. Veloso, duly seconded en masse, Be it

RESOLVED, as it is hereby **RESOLVED**, to adopt the Local Youth Development Plan (LYDP) for Calendar Years 2026–2028;

RESOLVED FURTHER, that copies of this Resolution be furnished to the Municipal Mayor, the Local Youth Development Office, the Local Youth Development Council, the Municipal Budget Office, the Municipal Planning and Development Coordinator, and all concerned agencies for guidance and appropriate action.

This Resolution was approved by the Sangguniang Bayan in its Regular Session on November 6, 2025.


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

ATTESTED:


EDGAR T. VELOSO, M.D.
Vice Mayor/Presiding Officer



RESOLUTION NO. 252-D, S. 2025

A RESOLUTION ADOPTING THE MUNICIPAL NUTRITION ACTION PLAN (MNAP) FOR CALENDAR YEAR 2026

WHEREAS, Presidential Decree No. 491, otherwise known as the *Nutrition Act of the Philippines*, mandates the formulation and implementation of integrated nutrition programs at the national and local levels to address malnutrition and promote the health and well-being of the Filipino people;

WHEREAS, the Municipal Nutrition Committee (MNC), through the Municipal Nutrition Action Officer, has prepared and endorsed the Municipal Nutrition Action Plan (MNAP) for Calendar Year 2026, outlining priority nutrition programs, projects, and activities aimed at improving the nutritional status of children, pregnant and lactating mothers, and other vulnerable sectors;

WHEREAS, the MNAP 2026 is aligned with national nutrition policies, including the Philippine Plan of Action for Nutrition (PPAN), and supports local development goals on health, food security, and community welfare;

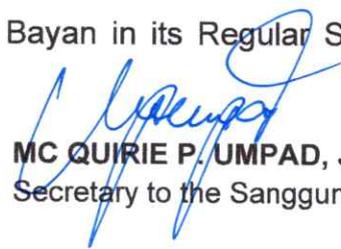
WHEREAS, after careful review and evaluation, the Sangguniang Bayan finds the MNAP for C.Y. 2026 to be comprehensive, feasible, and responsive to the nutritional needs of the municipality;

NOW THEREFORE, on motion by the Hon. Richard R. Veloso, duly seconded en masse, Be it

RESOLVED, as it is hereby RESOLVED, to adopt the Municipal Nutrition Action Plan (MNAP) for Calendar Year 2026;

RESOLVED FURTHER, that copies of this Resolution be furnished to the Municipal Mayor, the Municipal Health Office, the Municipal Nutrition Committee, the Municipal Planning and Development Coordinator, the Municipal Budget Officer, and all concerned offices for their information, guidance, and implementation.

This Resolution was approved by the Sangguniang Bayan in its Regular Session on November 6, 2025.


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

ATTESTED:


EDGAR T. VELOSO, M.D.
Vice Mayor/Presiding Officer



OFFICE OF THE MUNICIPAL MAYOR

October 08, 2025

HON. EDGAR T. VELOSO

Vice Mayor

and

THE HONORABLE SB MEMBERS

Villaba, Leyte

Dear Vice Mayor Veloso and SB Members,

May I request the **HONORABLE AUGUST BODY** through the **HONORABLE VICE MAYOR EDGAR T. VELOSO**, to pass "A **RESOLUTION APPROVING AND ADOPTING APPROPRIATION ORDINANCE AUTHORIZING THE APPROVAL OF THE ANNUAL BUDGET C.Y 2026 IN THE AMOUNT OF TWO HUNDRED SIXTY-SEVEN MILLION THREE HUNDRED SEVENTY-TWO THOUSAND ONE HUNDRED FOUR PESOS (PHP 267,372,104.00)**", through the **SANGGUNIANG BAYAN OF VILLABA, LEYTE** for your concurrence and appropriate action.

Enclosed herewith are supporting documents for your reference.

Hoping for your favorable and immediate action on this matter.

Thank you and God Bless.

Very truly yours,

ENGR. CARLOS G. VELOSO

Municipal Mayor





REPUBLIC OF THE PHILIPPINES
Province of Leyte
MUNICIPALITY OF VILLABA



OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE FISCAL YEAR 2026

October 02, 2025

THE HONORABLE MEMBERS

Sangguniang Bayan
Municipality of Villaba
Province of Leyte

Thru: HON. EDGAR T. VELOSO, M.D.
Municipal Vice Mayor
Presiding Officer

Ladies/Gentlemen:

May I submit the proposed Annual Budget F.Y 2026 of the Municipal Government of Villaba for both the General Fund and Operation of Economic Enterprise pursuant to Section 318 of the Republic Act No. 7160 of the Local Government code of 1991 (LGC).

A. INTRODUCTION

This Executive Budget was prepared after a thorough deliberation with all concerned departments/offices and interested citizens to make it an effective tool for equitably allocating the limited resources of government to the different sectors, thus, making the Budget an instrument for the economic and social upliftment of our people. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the LGC.

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

Moreover, this Budget integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been ranked as priority in the Annual Investment Program.

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2.

Exhibit 1. Distribution by Type of Revenue
Budget Year (in million pesos)

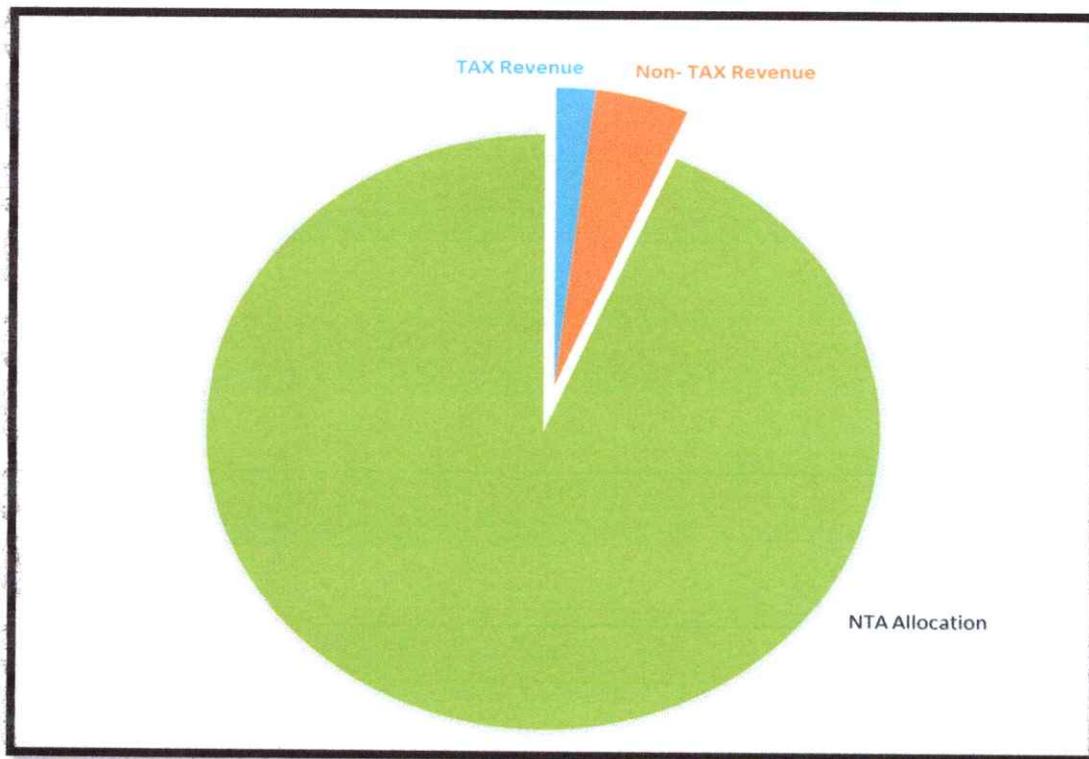
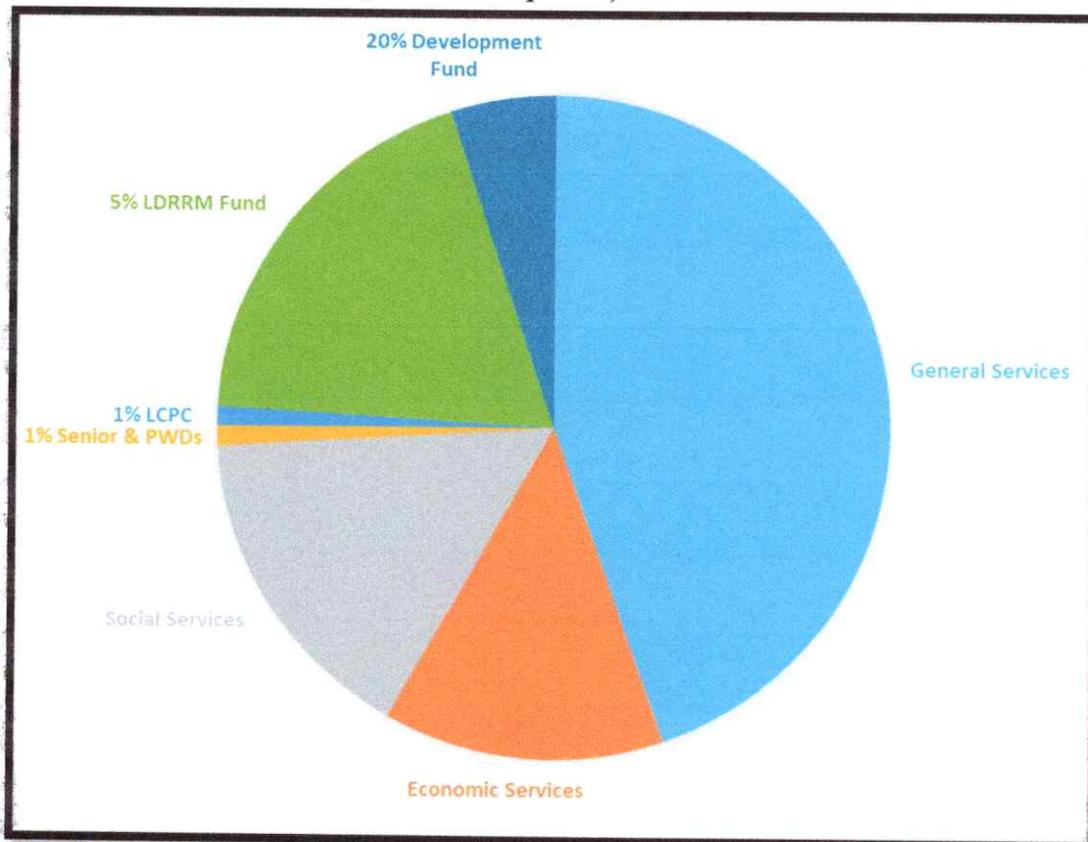


Exhibit 2. Expenditure Program (Distribution by Sector)
Budget Year (in million pesos)



B. GOALS AND OBJECTIVES

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

- Increase per capita income by a stated realistic percentage;
- Provide accessibility to all basic needs and services;
- Realistic percentage of citizens/ constituents of the municipality;
- Provide expanded employment and assistance to the poor residents; and
- Increase Agricultural Productivity and enhance delivery of Health Care Services.

C. FISCAL POLICIES

Revenue- generating measures include enhanced TAX Collection via a vigorous TAX information campaign and intensified TAX Collection effort.

Exhibit 3 shows the trend of Revenue Collections from F.Y 2024 to F.Y 2026. Whereas Exhibit 4 shows the trend of Expenditure Programs from F.Y 2024 to F.Y 2026.

Exhibit 3. Comparative Revenue Collection (from F.Y 2024 to F.Y 2026)

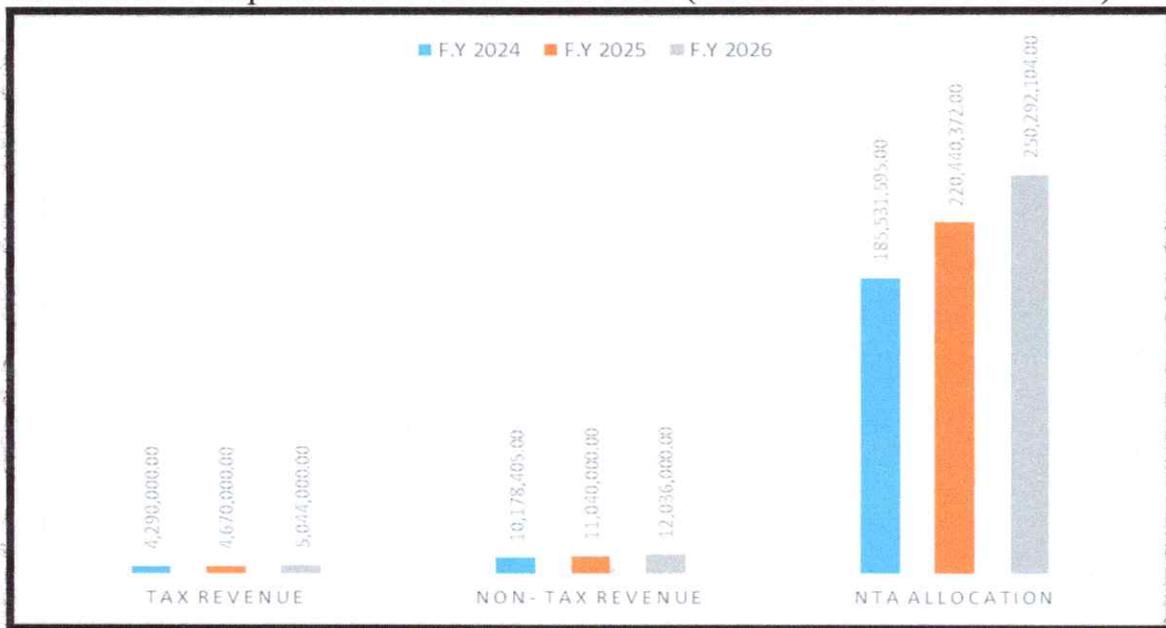
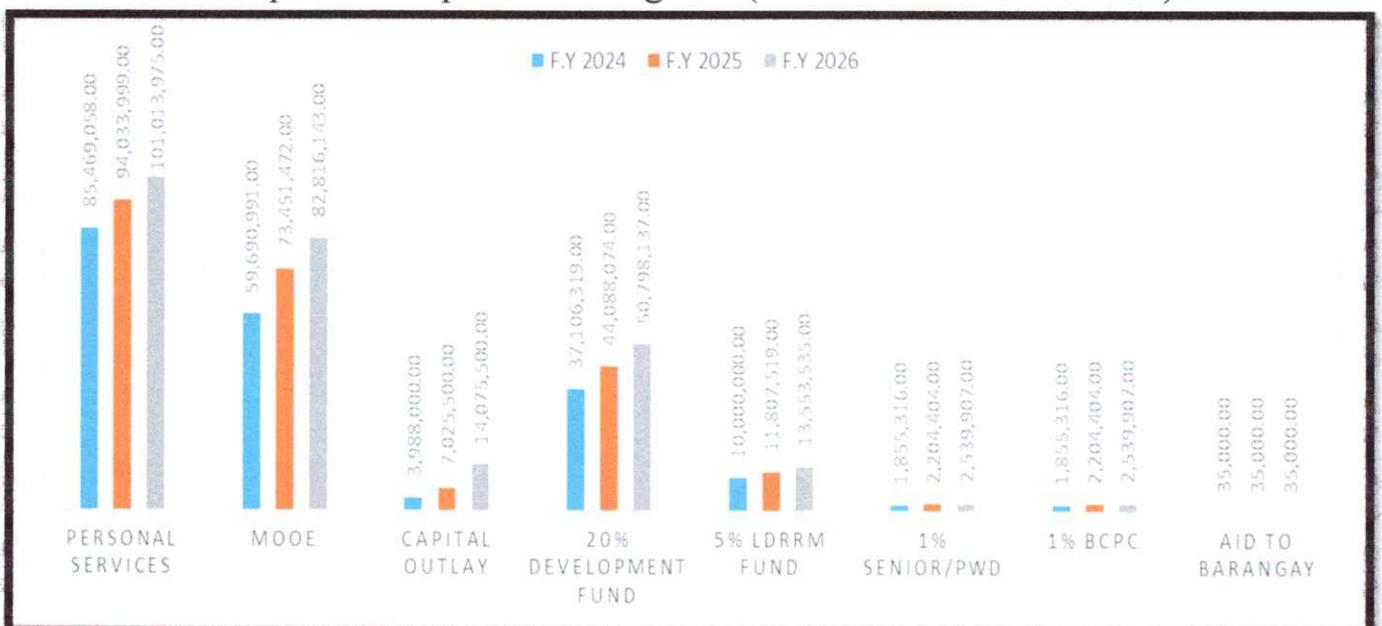


Exhibit 4. Comparative Expenditure Programs (from F.Y 2024 to F.Y 2026)



It has long been recognized that in order for a local government unit to achieve efficient and effective operation, it should aim for the improvement of the ratio of its overhead costs to cost production and service delivery. Thus, it is important to present in this Message, through the chart, the direct cost of public goods and services produced and delivered vis-à-vis their associated costs.

D. DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services (PS)

The total expenditures for PS for the budget year amounted to **Php 101,013,975.00**. This include the expected Second Tranche implementation of the Updated Salary Schedule for Local Government Personnel Pursuant to Executive Order (E.O) No. 64 s. 2024 and in the Local Budget Circular No. 165 dated July 18, 2025. The total PS accounts for 38% of the total LGU budget F.Y 2026.

Maintenance and Other Operating Expenses (MOOE)

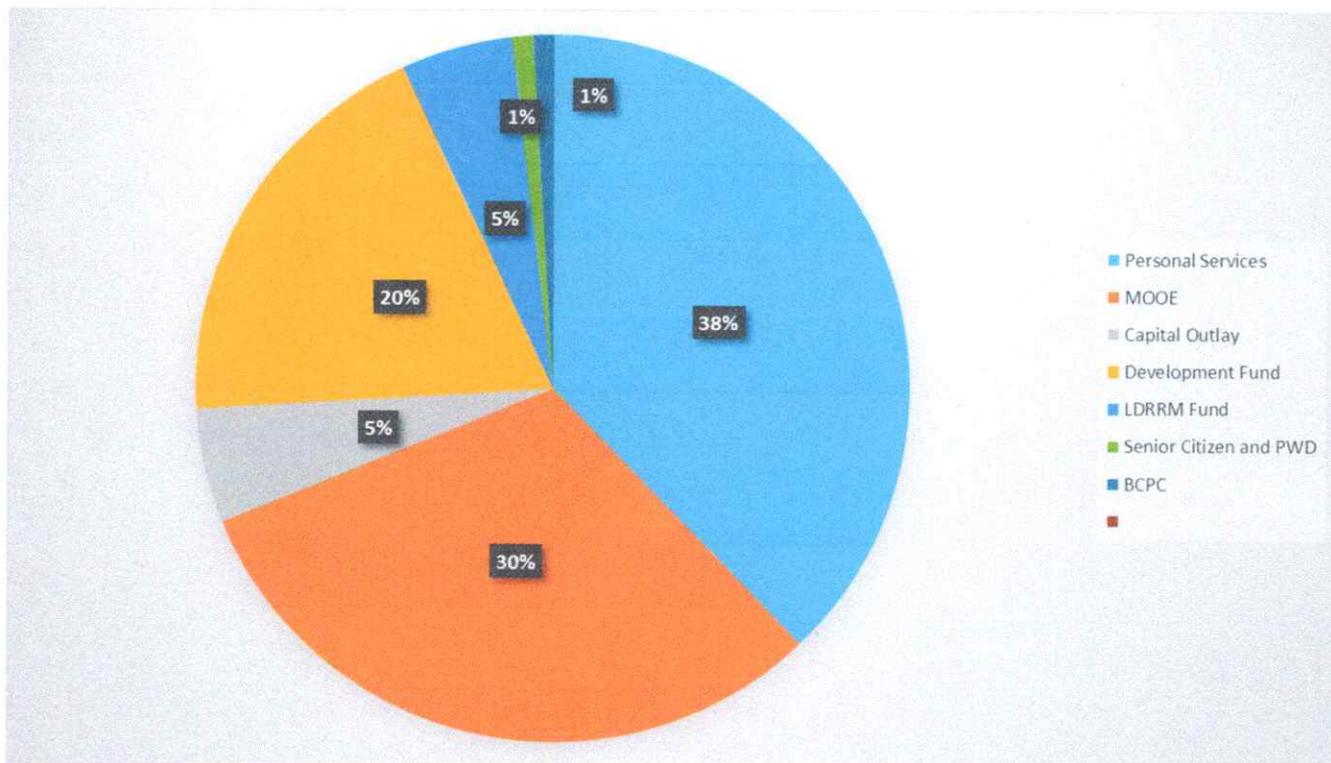
The amount of **Php 82,816,143.00** has been set aside for MOOE representing 30% of the total LGU budget.

Capital Outlays

Expenditures for CO amounting to **Php 14,075,500.00** or 5% of the total expenditures. The line-items include the accounts of Building **Php 2,400,000.00**, Road Networks **Php 200,000.00**, Other Structures **Php 1,000,000.00**, Office Equipment **Php 395,000.00**, Furniture and Fixtures **Php 1,905,500.00**, Information and Communication Technology Equipment **Php 3,990,000.00**, Other Property, Plant and Equipment **Php 1,895,000.00**, Technical and Scientific Expenses **Php 90,000.00** and the Motor Vehicles **Php 2,200,000.00**.

Special Purpose Appropriations/Budgetary Requirements

The amount of **Php 50,798,137.00** is allocated for the 20% Development Fund of the Municipality. The 5% LDRRM Fund has an allocation of **Php 13,553,535.00** and Aid to Barangay **Php 35,000.00**. The 1% Senior Citizen and PWD's has an appropriation of **Php 2,539,907.00** and 1% LCPC amounting to **Php 2,539,907.00**, respectively.



E. CONCLUSION

Submitted together with this Message are the Local Expenditure Program, Plantilla of Personnel, Annual Operating Budget of LEEs, approved Annual Investment Program and other supporting schedules. Gentlemen and Ladies of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission of providing a brighter future for our constituents.

Thank you for your trust, partnership and commitment to our shared vision.

USWAG VILLABA!

Very Truly Yours,


ENGR. CARLOS G. VELOSO
 Municipal Mayor
Qu Amén



Republic of the Philippines
 Province of Leyte
 Municipality of Villaba
 -oOo-



ANNUAL CULTURAL DEVELOPMENT PLAN

Fiscal Year 2026

Strategy and Objective	Program/Projects/Activities	Implementati on Period	Cost Estimate	Lead Responsible and Strategic Partners	Remarks
To commemorate the celebration of the "Peace Memorial Day"	Celebration on the "Peace Memorial Day"	October, 2026	100,000.00	Mayor's Office/ Tourism Office/ Human Resource	Successful celebration of the Peace Memorial Day
To commemorate the bravery of the Filipino- Japanese Veterans during the WWII.	Celebration of the Filipino- Japanese World War II Veterans	August, 2026	40,000.00	Mayor's Office/ Tourism Office/ Human Resource	Celebrate the event @ the Shrine Brgy. Balite, Villaba, Leyte
To honor the day that Villaba became an Official Town in Leyte.	Celebration of the Foundation Day	June 12, 2026	2,000,000.00	Local Government Units and the 35 Barangays	Celebration of the town's founding anniversary every June 12th of the year.
To provide recreational activity through Fishing Competition	Fishing Competition Activity	June 2026	40,000.00	Mayor's Office/ Tourism Office/ Human Resource	Provide recreational activity through fishing competiton among participating contenders.
To honor the rich history of the town "Villaba"	Villa Alba Festival	January 2026	2,500,000.00	Local Government Units and the 35 Barangays	Perform the Villa Alba Festival as the grandest celebration in the town of Villaba.
To provide shelter to people visiting the historic Mt. Buga- Buga	Establishment of Eco-Park @ Brgy. Buga- Buga, Villaba, Leyte	2nd Semester	100,000.00	Mayor's Office/ Engineering Office	Reserve as one of the attractions for Local and Foreign Tourists when visiting Brgy. Buga- Buga.

Prepared by:

MARK ANTHONY C. LUCHE, MM
 Tourism Operations Officer

Approved by:

ENGR. CARLOS G. VELOSO
 Municipal Mayor

Carlo



ANNUAL PROCUREMENT PLAN FOR FY 2026

INDICATIVE FINAL UPDATED [Version No. ____]

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (Php)		
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
General Requirements											
Construction of MPP Brgy. Cagnocot, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Small Value Procurement	NO	LCRB/MEARB/MARB	11/2025	12/2025	20% EDF	300,000.00	N/A	
Concreting of Pathway Sitio Daguit, Brgy. Cagnocot Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	11/2025	12/2025	20% EDF	1,000,000.00	N/A	
Construction of Footbridge Sitio Bul-nga, Brgy. Abjao, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	1,500,000.00	N/A	
Improvement of LGU Compound (Phase III) Municipal Ground, Sitio Cayangian, Del Norte, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	1,000,000.00	N/A	
Improvement of Reclamation Area with Landscaping and Construction of Concrete Benches and Walkway @ Reclamation Area Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	3,000,000.00	N/A	
Construction of Multi Purpose Building LGU Compound, Sitio Cayang-an Brgy. Poblacion Del Norte, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	2,000,000.00	N/A	
Loan Amortization	MEO/LCE	N/A	N/A	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	950,000.00	N/A	
Construction of Holding Area @Silad Port, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	2,000,000.00	N/A	
Concreting of Pathway @ Sitio Basud Brgy. Libagong	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	800,000.00	N/A	
Construction of Impounding Building for Stray Animals	MEO/LCE	Infrastructure Project (Civil Works)	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	300,000.00	N/A	
Construction of Line Canal, Panganiban, Brgy. Pob. Del Sur, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	700,000.00	N/A	
Construction of Waiting Shed of Municipal Ground Sitio Cayang-an, Pob. Del Norte, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	200,000.00	N/A	
Construction of Perimeter Fence (Phase 1) at Municipal Ground	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	300,000.00	N/A	
Construction of Mini Swimming Pool Phase 2 @ Brgy. Bangkal, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	200,000.00	N/A	
Construction of Open Canal @ Sitio Yolanda Brgy. Cahigan, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	200,000.00	N/A	
Construction of Perimeter Fence of 5 Brgys (Brgy. Campurog, Calbugos, Canquason, Catagbacan, Hinabuyan Villaba, Leyte)	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	1,000,000.00	N/A	
Construction of Reservoir at Sitio Bangkal Brgy. Iligay, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	200,000.00	N/A	
Construction of Pathway of 4(Four) Barangays (Brgy. Jordan, Pob. Del Sur, San Vicente, Tabunoc Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	800,000.00	N/A	
Construction of Drainage Canal of 3 (Three) Barangays (Brgy. Silad, Suba, Sulpa Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	600,000.00	N/A	
Renovation of Health Center at Brgy. Sta. Cruz, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	200,000.00	N/A	

Construction of Line Canal (Corner A.S Veloso St. and V.L Veloso St. Pob. Del Norte Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	400,000.00	N/A	
ECONOMIC SERVICES											
Fabrication/ Installation of Stalls (Cubicle Type) Public Market Site, Po. Del Sur, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	600,000.00	N/A	
Construction of Additional Fish Stalls (Wet Section) - Extension Public Market Site, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	700,000.00	N/A	
Rehabilitation Public Market Building (Wet Section) Public Market Site, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	2,000,000.00	N/A	
Improvement of Water System of 3 Barangays (Brgy. New Balanac, Hibulangan, San Francisco Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	800,000.00	N/A	
Loan Amortization (80 million Water System)	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	7,500,000.00	N/A	
Loan Amortization	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	4,000,000.00	N/A	
Water System (Improvement/rehab of Pipelines) @ Brgy. Hibulangan, Canquiason and Casili-on, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	1,700,000.00	N/A	
Water System (Purchase of PE Pipelines and Fitting) at Brgy. Balite, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	200,000.00	N/A	
Water System (Installation of Distribution Pipelines) Sitio Quarry, Brgy. Cabunga-an, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	200,000.00	N/A	
SOCIAL SERVICES											
Repair of Sea Wall Public Market Site, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	700,000.00	N/A	
Installation of Solar Lights Junction Fatima to Diversion Road @ Brgy. Fatima, Del Sur, Del Norte and Cabunga-an, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	2,798,137.00	N/A	
Fabrication/Installation of Solar Lights at Municipal Ground, Sitio Cayangi-an Pob. Del Norte, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	1,000,000.00	N/A	
Installation of Solar Lights of 8 (eight) Barangays (brgy. Cabunga-an, Buga-buga, Capiñahan, Casili-on, Fatima, Pob. Del Norte, Sambulawan, Cabungahan Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	1,600,000.00	N/A	
Installation of CCTV Cameras of 4 (four) Brangays (Brgy. Cagnocot, J alas, Payao, Tagbubunga Villaba, Leyte)	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	800,000.00	N/A	
Water System (Water well Drilling) at Brgy. Tinghub, Villaba, Leyte	MEO/LCE	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	20% EDF	200,000.00	N/A	
Office Supplies	Various Offices	GOODS	Direct Acquisition	NO	LCRB/MEARB/MARB			MOOE	3,090,000.00	N/A	
Bond paper (A4) 1,632 reams, Bond paper (Legal/Long) 1,498 reams, Bond paper (Letter/Short) 421reams, Bond Paper (A3) 16reams, Folder (A4) 84pcs, Folder (Long) 5,877pcs, Folder (Short) 603pcs, Plastic Envelop (Long/Short/A4) 290pcs, Plastic Folder (Long/Short/A4)56 pcs, Brown Envelop (Long/short) 1,102pcs, Municipal Form 102(Birth) 45pcs, Municipal Form 103 (Death) 15cs, Municipal Form 97 (Marriage) 15pcs, Application for Marriage License 10pcs, EPSON Ribbon Cartridge LQ 3110 10pcs, Typewriter Ribbon 2 pcs, Registry Books 30pcs, Correction Tape Refill 200pcs, Correction Tape 630pcs, Double Sided Tape 74pcs, Double Sided Tape 5pcs, Duct Tape 53pcs, Electrical Tape 56pcs, Plastic Storage Box 20pcs, Expanded Envelope (Long) 979pcs, Plastic Folder Cover (Long) 11pcs, Colored Paper Short (Orange) 10-20 Sheets 50 pack, Frame for Documents 30pcs, Clip Boards 40boxes, Continous Paper 3pcs, Thermal Paper 3pcs, Glue 146pcs, Mailing Envelop (Long) 456boxes, Masking Tape 33pcs, Packing Tape 93pcs, Paper Clip 105 boxes, Paper Clip (Buildog) 80 boxes, Pencil 30boxes, High Gloss Photo Paper (Long)24packs, High Gloss Photo Paper (A4) 137packs, Specialty Paper (Assorted) 50packs, Push Pins 10boxes, Record Book 190pcs, Sign Pen 18 boxes, Plastic Coated clip 3boxes, Ballpen 249boxes, Felt-tip Pen (Blue, Black & Red)Fine/Broad 5boxes, Scissors 62pcs, Scissor (Heavy Duty) 7pcs, Scotch Tape 235pcs, Date Stamp 2pcs, Self Inking Stamp 11pcs, Received Stamp 5pcs, Certified True Copy Stamp 1pcs, Stamp Pad 32pcs, Stamp Pad Ink (Blue&blue) 41pcs, Staple Wire 150boxes, Sticky Notes 136pcs, HP Advantage Tricolor (680) 20pcs, HP Advantage Balack (680) 20pcs, Epson Ink (No.001) Black 32pcs, Epson Ink (No.001) Cyan 12pcs, Epson Ink (No.001) Magenta 12pcs, Epson Ink (No.001) Yellow 12pcs, Epson Ink (No.005) Black 34pcs, Epson Ink (No.005) Cyan 12pcs, Epson Ink (No.005) Magenta 12pcs, Epson Ink (No.005) Yellow 12pcs, Epson Ink (No.003) Black 202pcs, Epson Ink (No.003) Magenta 115pcs, Epson Ink (No.003) Yellow 115pcs, Epson Ink (No.003) Cyan 115pcs, Brother BT (5000) Cyan 23pcs, Brother BT (5000) Magenta 23pcs, Brother BT (5000) Yellow 23pcs, Brother BT (D80) Black 28pcs, Epson Ink (No.864) Black 70pcs, Epson Ink (No.864) Cyan 62pcs, Epson Ink (No.864) Magenta 62pcs, Epson Ink (No.864) Yellow 62pcs, Epson Ink (No.1684) Black 48pcs, Epson Ink (No.1684)Magenta 24pcs, Epson Ink (No.1684)Cyan 24pcs, Epson Ink (No.1684) Yellow 24pcs, HP Ink GT53XL (Black) 4pcs, Epson Ribbon LX310FX 10pcs, PIXMA CANON Ink (790)Black 6pcs, PIXMA CANON Ink (790)Magenta 6pcs, PIXMA CANON Ink (790)Yellow 6pcs, PIXMA CANON Ink (790)Cyan 6pcs, Maintenance Box L8170 1pcs, Painting Stand 10pcs, External Hard Drive 3pcs, White Board Marker (Black/Blue&Red) 1pcs, White Board 1pcs, Air Freshener (Gel) 66pcs, Air Freshener 100pcs, Air Freshener (Automatic refill) 6pcs, Chlorine 12drum, Air Freshener Spray 5pcs, Broom (soft) 84pcs, Broom (Stick) 88pcs, Dishwashing Paste (Big) 75pcs, Dishwashing Sponge 76pcs, Door Mat Cloth (Big) 61pcs, Rags 8pcs, Dust Pan 66pcs, Trash Bag/ Gargbage Bag 6pcs, Wipes 5pcs, Fabric Conditioner (Downy) 88 pcs, Garbage Bag 80pcs, Returning Measuring Tape 4pcs, PE Plastic 100pcs, Used/Unused Sacks 100pcs, Rattan Basket 20pcs, Garbage Bin (Big) 16pcs, Glass Wiper (Long Handle) 10pcs, Toilet Cleaner 35pcs, Glass Cleaner 27pcs, Hand Soap (Liquid) 45pcs, Disinfectant Spray 134pcs, Muriatic Acid (Big) 44pcs, Paper Towel (Jumbo) 12packs, Liquid Bleach Disinfectant 125pcs, Portable Grinder 1set, Water Bottle 2boxes, Public Address System (Megaphone) 4pcs, Spin Mop 41pcs, Fabric Cloth 15pcs, Powder Detergent 98dozen, Tissue 225pcs, Toilet Bowl Cleaner 8pcs, Trash Can 221pcs, Trash Can with Pedals (Big)4pcs, Alcohol 341gallon, Reusable Hand Gloves (Freezeize) 12pcs, Albatross 74pcs, First Aid Kit 1set, LGU Banner (Cloth) 3pcs, Lei 20pcs, Bulletin Board with Glass Cover 1pcs, Business Plate 600pcs, Data File Box/ Box Filer 63pcs, Data File Organizer 30pcs, Ring Binder 265pcs, Binder Clip 72boxes, Paper, Morocco 11packs, Permanent Marker (Black/blue/red) 7boxes, Index Tab/ Strp Tabbing (10 perfor labelling/tabbing) 20packs, Paper Fastener 312boxes, Paper Cutter 1pc, PVC Cover 6packs, Mouse 26pcs, Mouse Pad 6pcs, Keyboard 15pcs, Stapler with remover 50boxes, Stapler Heavy Duty (HD 50P with remover) 10pcs, Stabilo Highlighter (Assorted Color) 43boxes, Individual Salary Card 100pcs, Carbon Paper 6packs, PWD I.D 100pcs, Solo Parent I.D 200pcs, Solo Booklet 100pcs, Certificate Holder 33pcs, Vellum Paper (A4/short) 110packs, Vellum Paper (Long) 104packs, SSD (500 GB SATA) 5pcs, Laminating Machine 1pc, Laminating Film 17packs, Scotch Bright 10pcs, Puncher 19pcs, Pentel Pen (Black) 34boxes, Tape Dispenser 1pcs, USB Flash Drive 25pcs, Hard Disk 1TB 2pcs, Rubber Band (Big) 11boxes, Wall Clock 4pcs, Full Sublimation Polo Shirt 10pcs, Ruler 16pcs, Cutter (Heavy Duty) 5pcs, Mother Board (1tb) 1pcs, Power Supply 1pc, Glue Gun 2pcs, Guntacker 4pcs, Guntacker Nails 2boxes, Staple wire for guntacker 108boxes, Heavy Tape Metal Stapler Board 3pcs, Notebooks 35pcs, Stickers for PPE 500pcs, Calculator 29pcs, in and out Tray 3pcs, Desk Paper Tray 11pcs, Twine Straw (roll) 23pcs, USB Wifi Adapter 7pcs, Maintenance Box C9345 6pcs, Tarpaulin Printing 1pcs, Display Board 3pcs, Floormat 5pcs, Floor Brush (Long Handle) 20pcs, Corner Seat 1pc, Coffee Table (with wheels) 1pc.											
Accountable Forms Expenses	Various Offices	N/A	N/A	NO		01/2026	12/2026	MOOE	285,000.00	N/A	
Animal/ Zoological Supplies Expenses	MAO	GOODS	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	500,000.00	N/A	
	RHU	GOODS	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	2,700,000.00	N/A	

Fidelity Bond Premiums	Various Offices	N/A	Agency to Agency	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	245,000.00	N/A
Insurance Expenses	Various Offices	N/A	Agency to Agency	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	200,000.00	N/A
Advertising Expenses	MMO/MVMO	GOODS	Direct Contracting	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	670,000.00	N/A
CONFIDENTIAL INTELLIGENCE EXPENSE										
Arrest of Warrantes Persons	PNP	N/A	N/A	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	250,000.00	N/A
Drug Operation (Buybust Warrant)	PNP	N/A	N/A	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	250,000.00	N/A
BADAC Strengthening Drug Symposium	PNP	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	50,000.00	N/A
Auditing Expense	COA	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	250,000.00	N/A
Mobile Registration Program	LCR	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	70,000.00	N/A
Free Civil Registry Documents Processing	LCR	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	20,000.00	N/A
Mass Wedding	LCR	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Peace Memorial Day Clebration	Tourism	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Socio Cultural Activities	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	2,500,000.00	N/A
Youth Leadership Training	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Local Youth Development Council	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Barangay Governance Awards	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Outstanding Barangays	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Brgy. Incentives for Clean and Green Campaign	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
"Kalinaw sa Barangay" Program	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Teacher's Day Clebration	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Learning Materials-Educ. &Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS)	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Assistance to Vocational Skills and Training Program (TESDA ACCREDITED)	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	200,000.00	N/A
Subsidies to P.O	MMO/AGRI		Not Applicable	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	2,050,000.00	N/A
General Revisions 14	ASSESSOR	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	250,000.00	N/A
Support to Katarungang Pambarangay	DILG	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
PCL Week	VMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	250,000.00	N/A
Registration of Vehicles	VMO/GSO	GOODS	Agency to Agency	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	35,000.00	N/A
Fire Prevention Month Activities	BFP	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	50,000.00	N/A
Implementanation of Oplan Ligtas Payamanan	BFP	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	50,000.00	N/A
Drug Prevention and Rehabilitation	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
HIV/STI Prevention	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	50,000.00	N/A
Family Health Affairs (Buntis Congress)	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	50,000.00	N/A
Family Planning Program	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	50,000.00	N/A
Blood Letting Activity	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Zumba/HPN/Diabetes Program	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	100,000.00	N/A
Program Implementation Review (PIR)	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	50,000.00	N/A
Nutrition Program	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	1,000,000.00	N/A
Health Promotion Programs	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	70,000.00	N/A
Adoloscent Health and Development Program	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	50,000.00	N/A

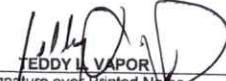
Municipal Epidemiological & Surveillance Unit	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	150,000.00	N/A	
Water Chemical & Physical Lab Test/ Sampling Payment	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	25,000.00	N/A	
Women Welfare Program	MSWDO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	370,000.00	N/A	
Family and Community Welfare	MSWDO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	21,000.00	N/A	
Person with Disabilities	MSWDO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	300,000.00	N/A	
Solo Parents Welfare Act	MSWDO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	300,000.00	N/A	
Linggo ng Kabataan	MSWDO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	200,000.00	N/A	
Child/Youth Welfare/Sports Development	MSWDO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	830,000.00	N/A	
Emergency Shelter Assistance	MSWDO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	50,000.00	N/A	
Foundation Day Celebration	Tourism	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	2,000,000.00	N/A	
Purchase of Various Tree Seedlings	MENRO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	MOOE	30,000.00	N/A	
Building											
Construction of Stockroom				NO	LCRB/MEARB/MARB	01/2026	12/2026			N/A	
Rehabilitation of Agriculture's Office	MAO	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	-	N/A	
Establishment of a Municipal Nursery	MENRO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	1,500,000.00	N/A	
Improvement of Operation Center (Installation of Canopy and Concreting of Pathway (Tileworks)	MDRRMO	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	800,000.00	N/A	
Road Networks											
Establishment of Additional Road Network in the SWM	MEO	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	200,000.00	N/A	
Other Structures											
Construction of Motorpool Office with Waste Storage	ADMIN (ECON)	Infrastructure Project (Civil Works)	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	1,000,004.00	N/A	
B. Office Equipment											
Purchase of Duplex Document Scanner	MMO/RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	35,000.00	N/A	
Purchase of Aircon	MDRRM/RHU/BFP	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	120,000.00	N/A	
Purchase of PVC Printer	MSWDO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	240,000.00	N/A	
C. Furniture and Fixtures											
Purchase of Filing Cabinet	Various Offices	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	530,000.00	N/A	
Purchase/ Fabrication of Office Tables	Various Offices	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	640,000.00	N/A	
Purchase of Chairs	Various Offices	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	205,000.00	N/A	
Purchase of Water Dispenser	Various Offices	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	75,000.00	N/A	
Purchase of Swivel/ Office Chairs	Tourism/ MSWDC	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	55,000.00	N/A	
Purchase of Industrial Fans (Gym)	ADMIN	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	200,000.00	N/A	
Purchase of Stand Fab/ Industrial Fan	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	100,000.00	N/A	
Purchase of 6 Seater Table with Chair	MMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	100,000.00	N/A	
D. Information and Communication Tech. Eqpt											
Purchase of Priter/ Photocopier	Various Offices	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	425,000.00	N/A	
Purchase of Computer/Desktop (with Printer)	Various Offices	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	880,000.00	N/A	
Purchase of Additional CCTV with Installation	MDRRM/RHU/BFP	GOODS	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	1,000,000.00	N/A	
Purchase of Laptops	Various Offices	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	925,000.00	N/A	
Purchase of Projector	Various Offices	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	160,000.00	N/A	

Purchase of Biometric	HRMO/AGRI	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	40,000.00	N/A	
Purchase of UPS	GSO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	20,000.00	N/A	
Purchase of Cellphone	AGRI	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	40,000.00	N/A	
Purchase of Television	MDRRM	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	100,000.00	N/A	
Establishment of LGU Website	MTO	GOODS	Direct Procurement fc. Science, Techonlogy and Innovation	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	400,000.00	N/A	
E. Other Property Plant and Equipment											
Purchase of Compressor for SCBA and Scuba	MDRRM	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	190,000.00	N/A	
Purchase of Dual Radio Base Antenna	MDRRM	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	20,000.00	N/A	
Purchase of Queue Calling System	MTO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	50,000.00	N/A	
Purchase of Water Quality Testing Equipment	MENRO	GOODS	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	600,000.00	N/A	
Purchase of Welding and Cutting Outfit	ADMIN(ECON)	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	50,000.00	N/A	
Purchase of LED Wall	HRMO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	200,000.00	N/A	
Purchase of Extension Ladder	MENRO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	50,000.00	N/A	
Purchase of Geo-Referencing Device	AGRI	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	50,000.00	N/A	
Purchase of Weighing Scale (Digital & Analog)	AGRI	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	30,000.00	N/A	
Purchase of Grasscutters	MENRO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	50,000.00	N/A	
Purchase of Reagents Water Testing	RHU	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	200,000.00	N/A	
Purchase of Folding Beds	MDRRMM	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	50,000.00	N/A	
Purchase of Sound System	GSO	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	70,000.00	N/A	
Purchase of Power Wash	ADMIN	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	20,000.00	N/A	
Purchase of Refrigerator	AGRI	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	15,000.00	N/A	
Purchase of Tire Changer	ADMIN	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	100,000.00	N/A	
Purchase of Portable Speaker (Bluetooth)	MMO/AGRI	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	80,000.00	N/A	
Purchase of Gen Set	BFP	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	70,000.00	N/A	
Technical and Scientific Equipment											
Purchase of DSLR Camera	Tourism	GOODS	Small Value Procurement	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	90,000.00	N/A	
Motor Vehicles											
Purchase of Vehicle	VMO	GOODS	Public Bidding	NO	LCRB/MEARB/MARB	01/2026	12/2026	Capital Outlay	2,200,000.00	N/A	

Note: Insert additional rows as necessary

Total Amount of Estimated Budget for EPA Projects: 0
 Total Amount of CSEs to be purchased from PS-DBM: 3,090,00.00
 Total Amount of Estimated Budget: 105,400,243.00

Prepared by: 
 ANA RHODA RHODELLA R. CONAG
 Signature over Printed Name
 Position/Designation
 Bids and Awards Committee Secretariat

Recommended by: 
 TEDDY L. VAPOR
 Signature over Printed Name
 Position/Designation
 Bids and Awards Committee Chairperson

Approved by: 
 ENGR. CARLOS G. VELOSO
 Signature over Printed Name
 Position/Designation
 Head of the Procuring Entity

Date :

Date :

Date :



MUNICIPALITY OF VILLABA

LOCAL YOUTH DEVELOPMENT
PLAN
2026-2028

LYDP 2026-2028: HEALTH

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	RESPONSIBLE AGENCY
			2026	2027	2028			
*Increase in number of teenage pregnancy;	*To decrease the number of teenage pregnancy;	* Increase subscription to Family Planning to lower incidence of "early sexual debut",	100,000.00	100,000.00	100,000.00	*To conduct seminars related to teenage pregnancy		*SK Fed *Villaba RHU
*Increase in number of unsafe sex amongst the Katipunan ng Kabataan;and	*To promote and to educate the Katipunan ng Kabataan about safe sexual activities and to prevent the spread of HIV and other sexually transmitted deceases	teenage pregnancy, unintended pregnancy and maternal mortality.	200,000.00	200,000.00	200,000.00	*To invite the provincial youth coordinator to conduct (ARSE) Adolescence Reproductive Sexual Education Symposium *To conduct seminars about HIV and STD's	Within the Municipality of Villaba	*SK Fed *Villaba RHU *Provincial Youth Coordinator

*Most youth are interested in eating in fast food chains & instant foods or junk foods

* Address and mitigate participation or campaigning healthy living among youth in the locality.

*To encourage the youth and children to eat and take nutritious and healthy foods

50,000.00

50,000.00

50,000.00

*Information & dissemination and with the help of MSWD office implement the feeding program

All Brgy. in Villaba, Leyte

*SK Fed
*MSWDO

*Providing mental health services has the disadvantage of reaching fewer people in need of treatment

*To provide accessible mental health services to the youth who suffers emotional problems

100,000.00

200,000.00

300,000.00

*Conduct mental health awareness program and establish mental health clinic

*SK Fed
*MMO
*RHU Villaba

LYDP 2028-2028: EDUCATION

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	RESPONSIBLE AGENCY
			2026	2027	2028			
* Increase in population of Out-of-School Youth in the Municipality because of disinterest in the value of education *Affordability of quality education	*To give conveniency to the youth by giving school supplies & other related school materials	*Increase and improve youth participation in education and access to school supplies	200,000.00	300,000.00	400,000.00	* Giving School supplies	Within the Municipality of Villaba	*SK Fed *DEPED Villaba
	*To Promote parents-teacher & student relationship for a better education	* Improve educational quality and performance	50,000.00	50,000.00	50,000.00	*Seminar for teachers-parents and students relationship		*SK Fed *DEPED Villaba
	* To encourage youth to attend classes regularly		50,000.00	50,000.00	50,000.00	*information dissemination and disciplinary actions thru Brgy. Officials and other concerns		*SK Fed *Liga ng mga Brgy. *DEPED Villaba

LYDP 2026-2028: ECONOMIC EMPOWERMENT

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	RESPONSIBLE AGENCY
			2026	2027	2028			
*Increase in number of unemployed members of the Katipunan ng Kabataan of the Municipality	*To improve the standards of living by raising the absolute level of per capita income	*Optimize youth participation in the labor force	250,000.00	300,000.00	350,000.00	*Outreach programs (coconut processing seminar)	Hinterland Barangays	*SK Fed *OMA
*Educational attainment of the youth is not suitable for the jobs offered	*To promote and realize the standards, fundamental principles and rights at work	*Stop youth participation in vulnerable employment	250,000.00	300,000.00	350,000.00	*Livelihood trainings and seminar for all out of school youths	Municipality of Villaba	*SK Fed *OMA *TESDA
*Livelihood programs that were previously conducted by the Municipality lacks financial support and proper facilities to be used	*To create greater opportunities for Villaba's youth to decent employment and income	*Promote youth participation in entrepreneurial activities *To enhance the coverage of social protection of the youth	300,000.00	400,000.00	500,000.00	*Scholarship programs in partnership with TESDA		*SK Fed *TESDA

LYDP 2026-2028: SOCIAL INCLUSION AND EQUITY

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	RESPONSIBLE AGENCY
			2026	2027	2028			
* Discrimination and non acceptance of the LGBTQ community * Superiority of the male sexuality	* To promote equal rights and privileges	* Decrease the number of abused, neglected, exploited, street youth and even youths living in poverty	50,000.00	100,000.00	150,000.00	* Seminar about gender & sensitivity	Municipality of Villaba	*SK Fed *GAD Focal Person
	* To promote awareness among youth and community about different sexual orientation and gender sensitivity		100,000.00	150,000.00	200,000.00	* Pride parade		*SK Fed *LGBTQ+ Community *GAD Focal Person
			50,000.00	100,000.00	150,000.00	* Women empowerment training		
	* Promote prosocial participation of youth with specific needs		100,000.00	150,000.00	200,000.00	* Purchase of camera for free ID printing for all PWD's and free purchase booklet of medicines and groceries		*SK Fed *MMO *MSWDO

LYDP 2026-2028: PEACE-BUILDING and SECURITY

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	RESPONSIBLE AGENCY
			2026	2027	2028			
*Lacking of resource person for conducting the information campaign about insurgency	*To preclude crime or any activity against the law *To maintain peace and order within the Municipality	*Encourage the youth to participate in promoting peace and order	60,000.00	80,000.00	100,000.00	*Symposium on drug addiction/ drug awareness	Municipality of Villaba	*SK Fed *PNP
*Bad influence of drug use by neighboring Municipality and Cities	*To instill peace-process within self and among the youth	*Increase participation of the youth in the peace process	70,000.00	80,000.00	100,000.00	*Conduct a seminar on good habit formation/ decorum		*SK Fed *PNP *Phil Army
*Lack of Police visibility in the Municipality	*To protect the youth from any form of violence	*Increase participation in development, rehabilitation, and peace building efforts	100,000.00	150,000.00	200,000.00	*Conduct a self - defense program for the youth especially women such as: taekwondo, karate,		SK Fed *PNP *Phil Army

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

60,000.00

80,000.00

100,000.00

*Decrease the number of drug dependent youth

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

jujitsu and so on

*YOUTH JAM (no alcoholic beverages allowed)

Municipality of Villaba

*SK Fed

LYDP 2026-2028: GOVERNANCE

Youth Development Concerns ⁶	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	RESPONSIBLE AGENCY
			2026	2027	2028			
*Lack of participation from the youth *Conducting leadership trainings or participating leadership trainings are costly	*To encourage the youth to participate in Government reforms and activities	*Ensure universal participation in the Sangguniang Kabataan (SK) and in non-SK	100,000.00	150,000.00	200,000.00	*Conduct youth leadership trainings & Governance workshop	Municipality of Villaba	*SK Fed *DILG
	*To encourage Youth Organization and Youth Serving Organization to participate in the Local Youth Development Council (LYDC)	*To encourage local and national elections *To encourage the youth to participate in Government and Bureaucracy	100,000.00	150,000.00	200,000.00			*SK Fed *DILG *SK Fed *LYDC Members *DILG

LYDP 2026-2028: ACTIVE CITIZENSHIP

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	AGENCY RESPONSIBLE
			2026	2027	2028			
*Maintenance of Sports Facilities and equipment are very costly, *Misunderstanding between the referees and the players cannot be avoided, and *Organizing a tournament is very much expensive	*To promote sports as a strong mechanism to combat illegal drugs and activities; *To encourage the youth to be physically active; and *To practice sports in the spirit of sportsmanship	*Engage the youth in the preservation, safeguarding, development and promotion of Philippine culture and arts	600,000.00	1,000,000	1,200,000.00	MAYOR'S CUP *Inter Barangay Basketball Tournament; *Inter Barangay Volleyball Tournament; and *Dance Sports Competition	Municipality of Villaba	*SK Fed *YDO *Sports Coordinator
			100,000.00	150,000.00	200,000.00			

*Youth nowadays lack interest in Philippine culture and the arts

*Promote to the youth the Filipino culture and art
*Promote cultural and arts production in the Municipality

*Increase number of youth in cultural and art production
*Increase number of youth attending cultural and art productions

500,000.00

750,000.00

1,000,000

*Search for Binibini at Ginoong kabataan
*Litmus inter school
*Zumba competition

FOUNDATION DAY CELEBRATION

*Literary competition
*Sing and dance competition
*LGU Athletic meet/LGU Olympics

Municipality of Villaba

*SK Fed
*YDO
*MMO

*Lack of youth participation

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

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

100,000.00

100,000.00

100,000.00

LOCAL YOUTH DEVELOPMENT COUNCIL(LYDC)

*Conduct quarterly meeting or as open as necessary

Municipality of Villaba

*LYDC
*YDO

LYDP 2026-2028: ENVIRONMENT

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	RESPONSIBLE AGENCY
			2026	2027	2028			
<p>*The Katipunan ng Kabataan lacks participation in terms of tree planting activities;</p> <p>*The youth are uneducated as to the effect of improper waste disposal;</p> <p>*Improper waste segregation has been a continuous problem in the community</p>	<p>*To formulate plan and programs that will help protect and improve our environment;</p> <p>*To inform the Katipunan ng Kabataan about the proper ways to stop pollution to prevent Global Warming and climate change; and</p> <p>*Implement properly the 3R,s (REDUCE, REUSE and RECYCLE) in our Municipality</p>	<p>*Strengthen youth participation in environmental activities; and</p> <p>*Promote environmental friendly practices among the youth</p>	60,000.00	80,000.00	100,000.00	<p>*Implement tree planting activities in known watersheds area and other vacant land in the Municipality of Villaba;</p>	<p>*Barangays Camporog, Buga-buga, A. Tumamak and other area in the Municipality</p>	<p>*SK Fed</p> <p>*YDO</p> <p>*MENRO</p>
			100,000.00	150,000.00	150,000.00	<p>*Purchase and provide additional trash bins in the Town proper; and</p>	<p>*Municipality of Villaba</p>	<p>*SK Fed</p> <p>*MMO</p>

*The youth are apathetic in clean up drive

*To encourage the youth to be more active in cleaning the surroundings of our Municipality

50,000.00

50,000.00

50,000.00

***Conduct a massive information campaign on the proper waste segregation using the 3R's (REDUCE, REUSE and RECYCLE)**

***Municipality of Villaba**

*SK Fed
*MENRO

100,000.00

100,000.00

100,000.00

***Conduct clean up drives in coastal barangay and in the town proper**

***Coastal barangays of the Municipality**

*SK Fed
*All Govt. Agency

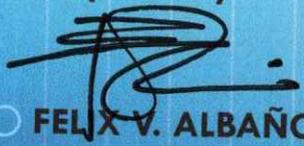
LYDP 2026-2028: GLOBAL MOBILITY

Youth Development Concerns	Objectives	Performance Indicator	PROPOSED BUDGET			PPA'S	Priority Areas	RESPONSIBLE AGENCY
			2026	2027	2028			
* Lack of work experience	* Prevention to raise awareness and find solutions for illegal recruiter's	* Increase number of exchange students, Artistic and scientific exchanges, youth with qualifications equivalencies, overseas Filipino youth on exchange to the Philippines	50,000.00	50,000.00	50,000.00	* Conduct information dissemination for illegal recruiter	Municipality of Villaba	*SK Fed *POEA
* No degree taken	* Rehabilitating victims by welcoming them in, no questions asked and helping them integrate	* Increase number of professional who meet international standards	100,000.00	150,000.00	200,000.00	* Lakbay Aral for job priority		*SK Fed *DOLE *PESO
* Financial problem		* Increase number of youth professional who meet international standards of	100,000.00	100,000.00	100,000.00	* Continuing professional development		*SK Fed *Graduate School

Practice of
profession

* Decrease
number of
youth
trafficked
across
borders

Prepared by:



FELIX V. ALBAÑO, JR.

YDO- III



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA

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MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING OF VILLABA, LEYTE HELD AT NEW MUNICIPAL BUILDING - FUNCTION HALL, SITIO CAYANGI-AN, BRGY. POB. DEL NORTE ON AUGUST 20, 2025 AT 1:30 PM IN THE AFTERNOON.

RESOLUTION NO. 1 SERIES OF 2025

A Resolution Approving and Adopting the **Annual Investment Program (AIP) C.Y. 2026** including the Unfunded with the amount of **Four Hundred Ninety-Two Million Eight Hundred Twenty Thousand Six Hundred Eighty-One Pesos (Php 492,820,681.00)**.

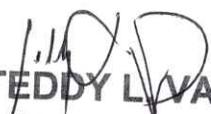
On motion of **Hon. Monico S. Sarino Jr.** duly seconded by **Mr. Lito L. Jubay**

Resolved as it hereby resolve to approve and adopt the **Annual Investment Program (AIP) C.Y. 2026** including the Unfunded with the amount of **Four Hundred Ninety-Two Million Eight Hundred Twenty Thousand Six Hundred Eighty-One Pesos (Php 492,820,681.00)**.

Resolved finally that copies of the **Annual Investment Program (AIP) C.Y. 2026** and the attendance sheet of the MDC meeting are hereto attached as an integral part of this resolution and recommending for approval and adoption by Sangguniang Bayan.

Approved unanimously:

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


TEDDY L. VAPOR
OIC/MPDC/MDC SECRETARIAT

Attested:


ENGR. CARLOS G. VELOSO
Municipal Mayor



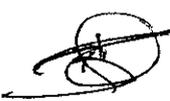
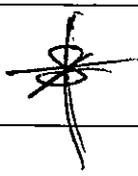
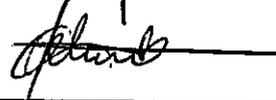
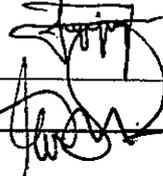
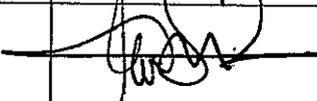
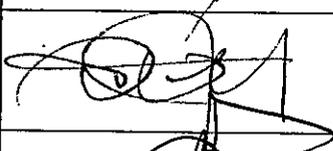
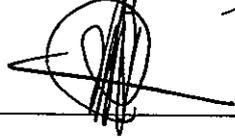
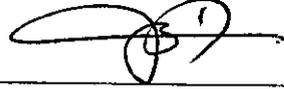
REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA
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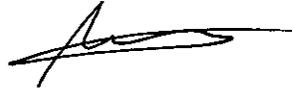
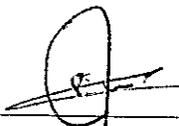
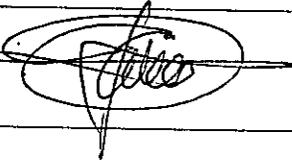
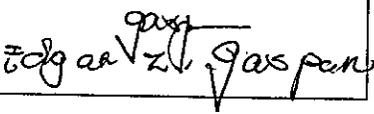


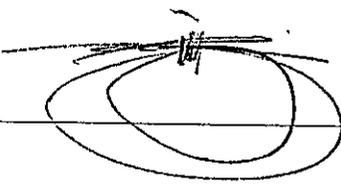
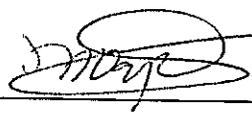
MUNICIPAL DEVELOPMENT COUNCIL MEETING

ATTENDANCE SHEETS OF MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING OF VILLABA, LEYTE HELD AT THE NEW MUNICIPAL BUILDING – FUNCTION HALL, SITIO CAYANGI-AN, BRGY. POB. DEL NORTE ON AUGUST 20, 2025 AT 1:30 P.M IN THE AFTERNOON.

DESIGNATION	NAME	SIGNATURE
MUNICIPAL MAYOR	HON. CARLOS G. VELOSO	
CHAIRMAN – SB COMMITTEE on FINANCE	HON. DENNIS L. SY	
SB MEMBER VICE CHAIRMAN OF COMMITTEE on FINANCE	MERIAM P. UMPAD	
HRMO/ OIC - MPDC	TEDDY L. VAPOR	
MBOS	MANUEL I. RUBILLOS JR.	
MEO	ENGR. ORLANDO ROMERO	
ENGR. ASSISTANT	JEFFREY V. TORRE	
MLGOO	RHODA LACANARIA	
MUNICIPAL ADMINISTRATOR	MERLITA D. VELOSO	

1. ABIJAO	HON. BENIDICTO S. UMPAD	
2. A. TUMAMAK	HON. BERNARD C. FLORES	
3. BALITE	HON. KENNETH P. SUMILE	
4. BANGKAL	HON. MONICO C. SARINO JR.	
5. BUGA-BUGA	HON. ANNABEL S. HEILMANN	FOR THE HONORABLE ANNABEL S. HEILMANN
6. CABUNGAHAN	HON. ELIAS M. TANO	
7. CAGNOCOT	HON. ALFREDO Y. CUEVA	
8. CAHIGAN	HON. CAMILO J. OLIVERIO	
9. CALBUGOS	HON. PEDRO B. ABING, JR.	
10. CAMPUROG	HON. PONCIANO M. DEQUINO	
11. CANQUIASON	HON. RODNEY C. LUCERO	
12. CAPIÑAHAN	HON. JOLITO A. INOPIQUEZ	
13. CASILI-ON	HON. EDGARDO A. VIOVICENTE	
14. CATAGBACAN	HON. VICTORINO M. VILLARUBIA	
15. FATIMA	HON. KENNETH S. GABISAY	
16. HIBULANGAN	HON. RANILO P. GORILLO	
17. HINABUYAN	HON. WENDELL L. SY	

18. ILIGAY	HON. RENANTE B. YTANG	
19. JALAS	HON. BASILIDES DEL CARMEN	
20. JORDAN	HON. PANFILO COBRE, SR.	
21. LIBAGONG	HON. LANCELOT Y. LAGO	
22. NEW BALANAC	HON. CLEMENCIA T. ASAS	
23. PAYAO	HON. EMIE L. ALARDE	
24. POB. DEL NORTE	HON. MACARIO V. ESMAS	
25. POB. DEL SUR	HON. WILSON B. RUBILLOS	
26. SAMBULAWAN	HON. GORDIANO V. LOR	
27. SAN FRANCISCO	HON. MAXIMO D. ONDE	
28. SAN VICENTE	HON. MARCIALITO T. ARPON	
29. SILAD	HON. RONIE S. ROMERO	
30. STA. CRUZ	HON. MICHAEL A. ARNADO	
31. SUBA	HON. REBBECO T. COMETA	
32. SULPA	HON. MARY O. MARTIN	
33. TABUNOC	HON. ROEL M. PELAYO	Sr.  V. OLIVEROS
34. TAGBUBUNGA	HON. CHARITA A. REGINO	

35. TINGHUB	HON. ELVIS A. ARAÑEZ	
CONGRESSWOMAN REPRESENTATIVE		
CSO REPRESENTATIVE		
1. MRS. CHARINA PATON-OG	Representative Villaba Chamber of Commerce Trade Organization, Inc.	
2. MRS. MARILOU E. VAPOR	President, Villaba Pob. Del Sur Merchandisers Women's Ass.	
3. MRS. GLORIA R. PELAYO	President, Federation of Villaba Senior Citizens Ass.	
4. MR. JULIUS T. LUMANTAO	President, Brgy. Cabungahan Farmers Ass.	
5. MRS. GINA R. DELOS SANTOS	President, Samahan ng Munting Magsasaka sa Cagnocot	
6. MR. LITO L. JUBAY	President, Sta. Cruz Rice and Upland Farmers Ass.	
7. MRS JENALYN Y. ALCARAZ	President, Mahayahay Community Farmers Ass.	
8. MRS. EMELY TEROL	President, Tinghub Farmers Ass.	Etrol
9. MRS. JUANITA SARSALJO	President, Payao Farmers Ass.	
10. MRS. CONCHITA IGOT	President, Bugabuga Upland Farmers Ass.	FOR THE COM. & LAMOST
11. MRS. EMERENCIANA NUÑEZ	President, Cabunga-an Integrated Farmers Ass.	Emerenciana G. Nuñez
12. MRS. JUDITH ALMADIN	President, Hibulangan Small Farmers Ass.	
13. MR. DIONISIO VELASCO	President, Fisherfolks Ass. Of Hinabuyan	
14. MRS. PERLITA A. QUILATON	President, Catagbacan Farmers Ass.	LEA & QUILATON

ANNUAL INVESTMENT PROGRAM (AIP) C.Y. 2026
Villaba, Leyte

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code
			Date Started	Completed Date			(in Thousand Pesos)				(in Thousand Pesos)		
							PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
General Public Services			LCE, Vice LCE, Admin., HRMO, MPDC, Registrar, MBO, Acctng., Treas., & Assessor										
Executive Services													
1000-000-3-1-01-001-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Mayor's Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	12,788,752.00	34,493,492.00	480,000.00	47,762,244.00			
Sub-Total							12,788,752.00	34,493,492.00	480,000.00	47,762,244.00			
Legislative Services													
1000-000-3-1-02-002-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Vice-LCE/ Vice-Mayor's Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	21,517,809.00	9,026,400.00	3,280,000.00	33,824,209.00			
1000-000-3-1-04-003-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Secretary to Sanggunian	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	1,950,788.00	304,000.00		2,254,788.00			
Sub-Total							23,468,597.00	9,330,400.00	3,280,000.00	36,078,997.00			

Administrative Services												
1000-000-3-2-01-004-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Administrator's Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	1,571,415.00	274,000.00	220,000.00	2,065,415.00		
Sub-Total							1,571,415.00	274,000.00	220,000.00	2,065,415.00	-	-
General Services Office												
1000-000-3-3-02-005-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	General Services Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,731,253.00	666,000.00	355,000.00	3,752,253.00		
Sub-Total							2,731,253.00	666,000.00	355,000.00	3,752,253.00	-	-
Human Resources Services												
1000-000-3-3-01-006-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	HRMO Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,667,367.00	1,053,000.00	260,000.00	3,980,367.00		
Sub-Total							2,667,367.00	1,053,000.00	260,000.00	3,980,367.00	-	-
Planning and Policy Services												
1000-000-3-1-09-007-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	MPDC Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,391,567.00	1,174,000.00		3,565,567.00		
Sub-Total							2,391,567.00	1,174,000.00	-	3,565,567.00	-	-

Civil Registration Services													
1000-000-3-1-12-008-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Local Civil Registrar's Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,906,121.00	603,000.00	35,000.00	3,544,121.00			
Sub-Total							2,906,121.00	603,000.00	35,000.00	3,544,121.00	-	-	-
Budget Management Services													
1000-000-3-1-08-009-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Budget Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,507,863.00	454,000.00	50,000.00	3,011,863.00			
Sub-Total							2,507,863.00	454,000.00	50,000.00	3,011,863.00	-	-	-
Accounting Services													
1000-000-3-1-07-010-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Accounting Office	JAN. '25	DEC. '25	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	5,016,385.00	957,500.00	450,000.00	6,423,885.00			
Sub-Total							5,016,385.00	957,500.00	450,000.00	6,423,885.00	-	-	-
Treasury Services													
1000-000-3-1-05-011-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Treasurer's Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	8,691,142.00	1,592,000.00	680,000.00	10,963,142.00			
Sub-Total							8,691,142.00	1,592,000.00	680,000.00	10,963,142.00	-	-	-
Assessment of Real Property													
1000-000-3-1-06-012-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Assessor's Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,722,787.00	564,000.00	60,000.00	3,346,787.00			
Sub-Total							2,722,787.00	564,000.00	60,000.00	3,346,787.00	-	-	-

1000-000-3-3-06-013-000	Responsible for the enforcement of the Fire Code of the Philippines (P.D 1185) and Other Related Laws	BFP	JAN. '26	DEC. '26	Conduct rigid Fire inspection to structures, buildings and the like to reduce fire incidents.	General Fund		429,000.00	200,000.00	629,000.00		
1000-000-3-3-04-014-000	Promulgation of policies, Rules and Regulations and Other Issuances	DILG	JAN. '26	DEC. '26	Established prescribed rules, regulations and other issuances.	General Fund		224,000.00	140,000.00	364,000.00		
1000-000-3-3-05-015-000	Law enforcement	PNP	JAN. '26	DEC. '26	Maintain Peace and Order thru Police Patrol	General Fund		904,000.00		904,000.00		
Sub-Total								1,557,000.00	340,000.00	1,897,000.00		
1000-000-3-1-01-000-001	Construction of MPP Brgy. Cagnocot, Villaba, Leyte	MEO/LCE	Jan-26	Mar-26	Multi- Purpose Pavement constructed.	20% EDF			300,000.00	300,000.00	300,000.00	A634-06
1000-000-3-1-01-000-002	Concreting of Pathway Sitio Dakit, Brgy. Cagnocot, Villaba, Leyte	MEO/LCE	Oct-26	Dec-26	Pathway concreted and improved passageway.	20% EDF			1,000,000.00	1,000,000.00	1,000,000.00	A634-06
1000-000-3-1-01-000-003	Construction of Footbridge Sitio Butnga, Brgy. Abijao, Villaba, Leyte	MEO/LCE	Jan-26	Mar-26	Footbridge constructed.	20% EDF			1,500,000.00	1,500,000.00	1,500,000.00	A214-03
1000-000-3-1-01-000-004	Improvement of LGU Compound (Phase II) Municipal Ground, Sitio Cayangi-an, Pob. Del Norte	MEO/LCE	Jan-26	Mar-26	LGU compound well-improved and paved.	20% EDF			1,000,000.00	1,000,000.00		
1000-000-3-1-01-000-005	Improvement of Reclamation Area with Landscapping and Construction of Concrete Benches and Walkway @ Reclamation Area Villaba, Leyte	MEO/LCE	Jun-26	Dec-26	Reclamation Area being improved with good landscaping and benches.	20% EDF			3,000,000.00	3,000,000.00		
1000-000-3-1-01-000-006	Construction of Multi Purpose Building LGU Compound, Sitio Cayangi-an, Brgy. Pob. Del Norte, Villaba, Leyte	MEO/LCE	Apr-26	Jun-26	Multi- Purpose Building being constructed.	20% EDF			2,000,000.00	2,000,000.00		
1000-000-3-1-01-000-007	Loan Amortization (50 million)	MEO/LCE	Jan-26	Dec-26	Loan amortization being paid.	20% EDF			9,500,000.00	9,500,000.00		
1000-000-3-1-01-000-008	Construction of Holding Area @ Silad Port, Villaba, Leyte	MEO/LCE	Feb-26	Apr-26	Holding Area constructed and used.	20% EDF			2,000,000.00	2,000,000.00		
1000-000-3-1-01-000-009	Construction of Slaughterhouse	MEO/LCE	Jan-26	Dec-26	Slaughterhouse constructed and improved.	Unfunded			5,000,000.00	5,000,000.00		
1000-000-3-1-01-000-010	Construction of Bridge @ Brgy. Libagong	MEO/LCE	Mar-26	Jun-26	Bridge constructed and passable.	Unfunded			30,000,000.00	30,000,000.00		
1000-000-3-1-01-000-011	Concreting of Pathway @ Sitio Basud Brgy. Libagong	MEO/LCE	Apr-26	Jun-26	Pathway concreted and improved passageway.	20% EDF			800,000.00	800,000.00	800,000.00	A634-06
1000-000-3-1-01-000-012	Construction of Villaba Sports Complex (Gymnasium)	MEO/LCE	Jan-26	Dec-26	New Villaba Sports Complex constructed.	Unfunded			100,000,000.00	100,000,000.00		
1000-000-3-1-01-000-013	Proposed 2 storey Multi-Purpose Building for ABTC	MEO/LCE	Jan-26	Dec-26	2 Storey Multi- Purpose Building being constructed.	Unfunded			5,000,000.00	5,000,000.00		
1000-000-3-1-01-000-014	Construction of Impounding Building for Astray Animals	MEO/LCE	Jan-26	Dec-26	Impounding Building for Astray animals constructed.	20% EDF			300,000.00	300,000.00		

1000-000-3-1-01-000-015	Construction of Liré Canal, Panganiban, Brgy. Pob Del Sur, Villabá, Leyte	MEO/LCE	Jan-26	Dec-26	Liré Canal improved and rehabilitated.	20% EDF			800,000.00	800,000.00	800,000.00		A214-03
1000-000-3-1-01-000-016	Construction of Waiting Shed of Municipal Ground Sitio Cayangi-an, Pob, Del Norte, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Waiting Shed constructed and used.	20% EDF			200,000.00	200,000.00			
1000-000-3-1-01-000-017	Construction of Perimeter Fence (Phase 1) at Municipal Ground	MEO/LCE	Jan-26	Dec-26	Perimeter Fence constructed.	20% EDF			300,000.00	300,000.00			
1000-000-3-1-01-000-018	Construction of Mini Swimming Pool Phase 2 at Brgy. Bangkal, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Swimming Pool P.2 constructed.	20% EDF			200,000.00	200,000.00			
1000-000-3-1-01-000-019	Construction of Open Canal at Sitio Yolanda Brgy. Cahigan, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Open Canal constructed.	20% EDF			200,000.00	200,000.00	200,000.00		A214-03
1000-000-3-1-01-000-019	Construction of Perimeter Fence at Brgy. Calbugos, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Perimeter Fence constructed.	20% EDF			200,000.00	200,000.00			
1000-000-3-1-01-000-020	Construction of Perimeter Fence at Brgy. Campurog, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Perimeter Fence constructed.	20% EDF			200,000.00	200,000.00			
1000-000-3-1-01-000-021	Construction of Brgy. Outpost at Brgy. Canquiasón, Villabá, Leyte	MEO/LCE	Jan-26	Dec-26	Brgy. Outpost constructed.	20% EDF			200,000.00	200,000.00			
1000-000-3-1-01-000-022	Construction of Perimeter Fence at Brgy. Catagbacan, Villabá, Leyte	MEO/LCE	Jan-26	Dec-26	Perimeter Fence constructed.	20% EDF			200,000.00	200,000.00			
1000-000-3-1-01-000-023	Construction of Perimeter Fence at Brgy. Hinabuyan, Villabá, Leyte	MEO/LCE	Jan-26	Dec-26	Perimeter Fence constructed.	20% EDF			200,000.00	200,000.00			
1000-000-3-1-01-000-024	Construction of Reservoir at Sitio Bangkal and Concreting of Pathway Sitio Lilo-an, Brgy. Iligay, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Reservoir constructed.	20% EDF			200,000.00	200,000.00	200,000.00		A214-02
1000-000-3-1-01-000-025	Construction of Pathway at Brgy. Jordan, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Pathway constructed	20% EDF			200,000.00	200,000.00	200,000.00		A634-06
1000-000-3-1-01-000-026	Construction of Pathway at Sto. Niño Village Brgy. Pob. Del Sur, Villaba, Leyte.	MEO/LCE	Jan-26	Dec-26	Pathway constructed	20% EDF			200,000.00	200,000.00	200,000.00		A634-06
1000-000-3-1-01-000-027	Construction of Pathway at Purok 1 at Brgy. San Vicente, Villabá, Leyte	MEO/LCE	Jan-26	Dec-26	Pathway constructed	20% EDF			200,000.00	200,000.00	200,000.00		A634-06
1000-000-3-1-01-000-028	Construction of Drainage Canal at Brgy. Silad, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Drainage canal improved and rehabilitated	20% EDF			200,000.00	200,000.00	200,000.00		A214-03
1000-000-3-1-01-000-029	Renovation of Health Center at Brgy. Sta. Cruz, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Health Center rehabilitated and improved.	20% EDF			200,000.00	200,000.00	200,000.00		A412-03
1000-000-3-1-01-000-030	Construction of Drainage Canal open Road at Brgy. Suba, Villabá, Leyte	MEO/LCE	Jan-26	Dec-26	Drainage canal improved and rehabilitated	20% EDF			200,000.00	200,000.00	200,000.00		A214-03
1000-000-3-1-01-000-031	Construction of Drainage Canal at Brgy. Sulpa, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Drainage canal improved and rehabilitated	20% EDF			200,000.00	200,000.00	200,000.00		A214-03

1000-000-3-1-01-000-032	Construction of Pathway at Sitio Tagalang Brgy. Tabunoc, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Pathway Constructed	20% EDF			200,000.00	200,000.00	200,000.00		A634-06
Sub-Total							-	-	165,900,000.00	165,900,000.00	6,400,000.00	-	-
Total General Public Services							67,463,249.00	52,718,392.00	172,110,000.00	292,291,641.00	6,400,000.00	-	-
Economic Services		Agriculture, Engineering, MENRO, Mayor's Office-Econ, Admin-Econ., & Treasury-Econ.											
Infrastructure Services													
8000-000-3-1-10-001-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Engineering	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund		3,717,177.00	1,821,000.00	125,500.00	5,663,677.00		
Sub-Total							3,717,177.00	1,821,000.00	125,500.00	5,663,677.00	-	-	
Tourism Services													
8000-000-3-2-03-002-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Tourism Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund		2,214,248.00	3,278,000.00	305,000.00	5,797,248.00		
Sub-Total							2,214,248.00	3,278,000.00	305,000.00	5,797,248.00			
Agricultural Services													
8000-000-3-2-03-003-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Agriculture	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund		3,912,342.00	5,248,000.00	2,315,000.00	11,475,342.00		
Sub-Total							3,912,342.00	5,248,000.00	2,315,000.00	11,475,342.00	-	-	

Environmental Services													
8000-000-3-2-04-004-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	MENRO	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,203,960.00	4,647,100.00	1,050,000.00	7,901,060.00			
Sub-Total							2,203,960.00	4,647,100.00	1,050,000.00	7,901,060.00	-	-	-
Market and Slaughter Services													
8000-000-3-1-01-005-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	MMO-Economic	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	667,178.00			667,178.00			
8000-000-3-2-01-006-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Admin-Econ.	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	2,660,596.00	1,274,000.00	1,320,000.00	5,254,596.00			
8000-000-3-1-05-007-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Markets and Slaughter House	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	1,141,080.00			1,141,080.00			
Sub-Total							4,468,854.00	1,274,000.00	1,320,000.00	7,062,854.00	-	-	-
8000-000-3-1-10-000-001	Repair/improvement of Transport Terminal Pob. Del Sur (New Public Market) Villaba, Leyte	MEO/LCE	Mar-26	Jul-26	Transport Terminal improved and rehabilitated.	Unfunded			2,000,000.00	2,000,000.00			
8000-000-3-1-10-000-002	Fabrication/Installation of Stalls (Cubicle Type) Public Market Site, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Oct-26	Dec-26	Cubicle Stalls constructed.	20% EDF			600,000.00	600,000.00			
8000-000-3-1-10-000-003	Construction of Additional Fish Stalls (Wet Section) - Extension Public Market Site, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Oct-26	Dec-26	Fish Stalls constructed.	20% EDF			700,000.00	700,000.00			

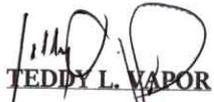
8000-000-3-1-10-000-004	Rehabilitation Public Market Building (Wet Section) Public Market Site, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Oct-26	Dec-26	Public Market Building rehabilitated.	20% EDF			2,000,000.00	2,000,000.00				
8000-000-3-1-10-000-005	Improvement of Water System Brgy. New Balanac, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	Water System improved.	20% EDF			400,000.00	400,000.00	400,000.00		A214-02	
8000-000-3-1-10-000-006	Loan Amortization (80 million Water System)	MEO/LCE	Jan-26	Dec-26	Loan Amortization paid.	20% EDF			7,500,000.00	7,500,000.00				
8000-000-3-1-10-000-007	Loan Amortization	MEO/LCE	Mar-26	Jun-26	Loan Amortization paid.	20% EDF			4,000,000.00	4,000,000.00				
8000-000-3-1-10-000-008	Construction of 1 Unit 2 Storey Commercial Building, Reclamation Area @ Pob. Del Sur, Villaba, Leyte	MEO/LCE	Jan-26	Dec-26	2 Storey Commercial Building constructed.	Unfunded			50,000,000.00	50,000,000.00				
8000-000-3-1-10-000-009	Water System (Improvement/Rehab of Pipelines) @ Brgy. Hibulangan, Canquiason and Casili-on, Villaba, Leyte	MEO/LCE	Mar-26	Jun-26	Water System rehabilitated and improved.	20% EDF			1,700,000.00	1,700,000.00	1,700,000.00		A214-02	
8000-000-3-1-10-000-010	Water System (Purchase of PE Pipelines and Fitting) at Brgy. Balite, Villaba, Leyte	MEO/LCE	Mar-26	Jun-26	Water System rehabilitated and improved.	20% EDF			200,000.00	200,000.00	200,000.00		A214-02	
8000-000-3-1-10-000-011	Improvement of Water System at Brgy. Hibulangan, Villaba, Leyte	MEO/LCE	Mar-26	Jun-26	Water System improved.	20% EDF			200,000.00	200,000.00	200,000.00		A214-02	
8000-000-3-1-10-000-012	Improvement of Water System at Brgy. San Francisco, Villaba, Leyte	MEO/LCE	Mar-26	Jun-26	Water System improved.	20% EDF			200,000.00	200,000.00	200,000.00		A214-02	
8000-000-3-1-10-000-013	Water System (Installation of Distribution Pipelines) Sitio Quarry, Brgy. Cabunga-an, Villaba, Leyte	MEO/LCE	Mar-26	Jun-26	Water System Distribution Pipelines Installed	20% EDF			300,000.00	300,000.00	300,000.00		A214-02	
Sub-Total														
Total Economic Services											69,800,000.00	69,800,000.00	3,000,000.00	
Social Services (3000)														
Health Services														
MHO AND MSWDO														
3000-200-3-1-11-001-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Municipal Health Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund			13,943,219.00	7,469,600.00	290,000.00	21,702,819.00		
Sub-Total														
									13,943,219.00	7,469,600.00	290,000.00	21,702,819.00		

Social Welfare Services												
3000-500-3-2-05-002-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	Municipal Social Welfare Development Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	6,934,614.00	4,954,000.00	420,000.00	12,308,614.00		
Sub-Total							6,934,614.00	4,954,000.00	420,000.00	12,308,614.00		
Disaster Response												
3000-500-3-3-03-003-000	Implementation of the Personal Services (Salaries and Wages, Other Compensation, Personnel Benefit Contributions and Other Personnel Benefits including SRI and CNA). Implementation of the PPA's under MOOE and Capital Outlay.	MDRRM Office	JAN. '26	DEC. '26	Personal Services implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	3,906,312.00	3,906,051.00	3,238,577.00	11,050,940.00		
Sub-Total							3,906,312.00	3,906,051.00	3,238,577.00	11,050,940.00		
3000-500-3-1-01-000-001	Repair of Sea Wall Public Market Site, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Oct-26	Dec-26	Sea Wall rehabilitated and repaired.	20% EDF			700,000.00	700,000.00	700,000.00	A224-02
3000-500-3-1-01-000-002	Installation of Solar Lights Junction Fatima to Diversion Road @ Brgy. Fatima, Del Sur, Del Norte and Cabungangan. Villaba, Leyte	MEO/LCE	Feb-26	Apr-26	Solar Lights installed.	20% EDF			2,798,137.00	2,798,137.00	2,798,137.00	M611-03
3000-500-3-1-01-000-003	Fabrication/Installation of Solar Lights at Municipal Ground, Sitio Cayangi-an Pob. Del Norte, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Solar Lights installed.	20% EDF			1,000,000.00	1,000,000.00	1,000,000.00	M611-03
3000-500-3-1-01-000-004	MSWD Multi-Purpose Building	MEO/LCE	Jan-26	Dec-26	Multi- Purpose Building constructed.	Unfunded			5,000,000.00	5,000,000.00		
3000-500-3-1-01-000-005	Villaba Super Health Center LCU Counterpart	MEO/LCE	Jan-26	Dec-26	Super Health Center constructed.	Unfunded			2,000,000.00	2,000,000.00		
3000-500-3-1-01-000-006	BHC Capiñahan Construction	MEO/LCE	Jan-26	Dec-26	BHC Constructed.	Unfunded			3,000,000.00	3,000,000.00		
3000-500-3-1-01-000-007	BHC Campurog Construction	MEO/LCE	Jan-26	Dec-26	BHC Constructed.	Unfunded			3,000,000.00	3,000,000.00		
3000-500-3-1-01-000-008	BHC Buga-buga Construction	MEO/LCE	Jan-26	Dec-26	BHC Constructed.	Unfunded			3,000,000.00	3,000,000.00		
3000-500-3-1-01-000-009	BHC Sulpa Construction	MEO/LCE	Jan-26	Dec-26	BHC Constructed.	Unfunded			3,000,000.00	3,000,000.00		
3000-500-3-1-01-000-010	BHC San Vicente Construction	MEO/LCE	Jan-26	Dec-26	BHC Constructed.	Unfunded			3,000,000.00	3,000,000.00		
3000-500-3-1-01-000-011	Installation of Solar Lights at Brgy. Cabungangan, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Solar Lights installed.	20% EDF			200,000.00	200,000.00	200,000.00	M611-03
3000-500-3-1-01-000-012	Installation of Solar Street Lights at Brgy. Buga-buga, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Solar Lights installed.	20% EDF			200,000.00	200,000.00	200,000.00	M611-03

3000-500-3-1-01-000-013	Installation of CCTV Cameras at Brgy. Cagnocot, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	CCTV cameras installed.	20% EDF			200,000.00	200,000.00	200,000.00		A411-02		
3000-500-3-1-01-000-014	Installation of Solar Lights at Brgy. Capiñahan, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Solar Lights installed.	20% EDF			200,000.00	200,000.00		200,000.00	M611-03		
3000-500-3-1-01-000-015	Installation of Solar Lights at Brgy. Casilion, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Solar Lights installed.	20% EDF			200,000.00	200,000.00		200,000.00	M611-03		
3000-500-3-1-01-000-016	Installation of Solar Street Lights at Brgy. Fatima, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Solar Lights installed.	20% EDF			200,000.00	200,000.00		200,000.00	M611-03		
3000-500-3-1-01-000-017	Installation of CCTV Cameras at Brgy. Jalas, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	CCTV cameras installed.	20% EDF			200,000.00	200,000.00	200,000.00		A411-02		
3000-500-3-1-01-000-018	Installation of CCTV Cameras at Brgy. Payao, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	CCTV cameras installed.	20% EDF			200,000.00	200,000.00	200,000.00		A411-02		
3000-500-3-1-01-000-019	Installation of Solar Street Lights at Brgy. Pob. Del Norte, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Solar Lights installed.	20% EDF			200,000.00	200,000.00		200,000.00	M611-03		
3000-500-3-1-01-000-020	Installation of Solar Street Lights at Brgy. Sambulawan, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Solar Lights installed.	20% EDF			200,000.00	200,000.00		200,000.00	M611-03		
3000-500-3-1-01-000-021	Installation of CCTV Cameras at Brgy. Tagbubunga, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	CCTV cameras installed.	20% EDF			200,000.00	200,000.00	200,000.00		A411-02		
3000-500-3-1-01-000-022	Water System (Water well Drilling) at Brgy. Tinghub, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Water System drilled.	20% EDF			200,000.00	200,000.00	200,000.00		A214-02		
3000-500-3-1-01-000-023	Installation of Solar Street Lights at Brgy. Cabungahan, Villaba, Leyte	MEO/LCE	Jul-26	Sep-26	Water System drilled.	20% EDF			200,000.00	200,000.00		200,000.00	M611-03		
Sub-Total									-	-	29,098,137.00	29,098,137.00	1,700,000.00	5,398,137.00	
Total Social Services									24,784,145.00	16,329,651.00	33,046,714.00	74,160,510.00	1,700,000.00	5,398,137.00	-
Other Services (9000)													Special Purpose Appropriations and Budgetary Requirements		
Statutory and Contractual Obligations															
9000-000-3-1-01-001-000	1% Senior Citizen Allocation	MMO	JAN. '26	DEC. '26	1% Senior Citizen allotted	General Fund			2,539,907.00		2,539,907.00				
9000-500-3-2-05-002-000	1% Local Council for the Protection of Children	MSWDO	JAN. '26	DEC. '26	1% LCPC appropriated	General Fund			2,539,907.00		2,539,907.00				
9000-000-3-3-03-003-000	5% LDRRM Fund	LDRRMO	JAN. '26	DEC. '26	5% LDRRM Fund appropriated	General Fund			13,553,535.00		13,553,535.00	13,553,535.00	A423-01		
9000-000-3-1-01-004-000	Aid to Barangay	MMO	JAN. '26	DEC. '26	Aid to barangay granted	General Fund			35,000.00		35,000.00				
Sub-Total									-	18,668,349.00	-	18,668,349.00	13,553,535.00	-	
Total Other Services									-	18,668,349.00	-	18,668,349.00	13,553,535.00	-	

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code
			(in Thousand Pesos)				(in Thousand Pesos)						
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000	TOTAL GENERAL PUBLIC SERVICES						67,463,249.00	52,718,392.00	172,110,000.00	292,291,641.00	3,600,000.00	-	A634-06
3000	SOCIAL SERVICES						24,784,145.00	16,328,228.00	33,048,137.00	74,160,510.00	1,700,000.00	5,398,137.00	M611-03
8000	TOTAL ECONOMIC SERVICES						16,516,581.00	16,268,100.00	74,915,500.00	107,700,181.00	3,000,000.00	-	A214-02
9000	TOTAL OTHER SERVICES						-	18,668,349.00	-	18,668,349.00	13,553,535.00	-	A423-01
Grand Total							108,763,975.00	103,983,069.00	280,073,637.00	492,820,681.00	21,853,535.00	5,398,137.00	-

Prepared By:


TEDDY L. VAPOR
 Designate- MPDC/ HRMO
 Date: _____

Attested By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer
 Date: _____


ENGR. CARLOS G. VELOSO
 Municipal Mayor
 Date: _____

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING C.Y 2025

Villaba

GENERAL FUND

Particulars	Account	Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
					First Semester	Second Semester	Total	
					(Actual)	(Estimate)		
1	2	3	4	5	6	7	8	
I. Beginning Cash Balance								
II. Receipts								
A. Local Sources								
Tax Revenue								
a. Real Property Tax (RPT)								
i. Basic RPT	4 01 02 040		R	950,000.00	787,921.30	182,078.70	970,000.00	980,000.00
b. Business Tax	4 01 03 030		R	2,700,000.00	2,975,415.39	24,584.61	3,000,000.00	3,363,500.00
c. Other Local Taxes	4 01 04 990		R	640,000.00	479,367.74	220,632.26	700,000.00	700,500.00
Total Tax Revenue				4,290,000.00	4,242,704.43	427,295.57	4,670,000.00	5,044,000.00
Non-Tax Revenue								
a. Regulatory Fees			R	2,343,405.00	2,011,161.00	988,839.00	3,000,000.00	3,176,000.00
b. Service Income/User Changes			R	7,800,000.00	4,773,334.00	3,226,666.00	8,000,000.00	8,820,000.00
c. Receipts from Economic Enterprises			R					
d. Other Receipts			R	35,000.00	28,589.00	11,411.00	40,000.00	40,000.00
Total Non- Tax Revenue				10,178,405.00	6,813,084.00	4,226,916.00	11,040,000.00	12,036,000.00
Total Local Sources				14,468,405.00	11,055,788.43	4,654,211.57	15,710,000.00	17,080,000.00
B. External Sources								
National TAX Allotment (NTA)			R	185,531,595.00	110,101,398.00	110,338,974.00	220,440,372.00	250,292,104.00
Share from GOCCs (PAGCOR and PCSO)			R					
Other Shares from National Tax Collection								
a. Share from Ecozone	4 01 06 050		R					
b. Share from EVAT	4 01 06 020		R					

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
c. Share from National Wealth	4 01 06 030	R					
d. Forestry Charges (PCA)		R					
Inter-Local Transfer		R					
Extraordinary Receipts/Grants/Donations/Aids		R					
Total External Sources			185,531,595.00	110,101,398.00	110,338,974.00	220,440,372.00	250,292,104.00
C. Non-Income Receipts							
Capital Investment Receipts		R					
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							
Receipts from Loans and Borrowings		R					
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Loans and Borrowings							
Other Non-Income Receipts							
Total Non-Income Receipts							
Total Receipts			200,000,000.00	121,157,186.43	114,993,185.57	236,150,372.00	267,372,104.00
Total Available Resources			200,000,000.00	121,157,186.43	114,993,185.57	236,150,372.00	267,372,104.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries (Regular)	5 01 01 010		52,840,668.00	25,575,600.16	28,485,047.84	54,060,648.00	64,837,212.00
Other Compensation							
Personal Economic Relief (PERA)	5 01 02 010		3,506,000.00	1,712,421.63	1,887,578.37	3,600,000.00	3,720,000.00
Representation Allowance (RA)	5 01 02 020		2,112,000.00	1,043,100.00	1,265,700.00	2,308,800.00	2,390,400.00
Transportation Allowance (TA)	5 01 02 030		1,944,000.00	957,100.00	1,164,500.00	2,121,600.00	2,203,200.00
Clothing Allowance	5 01 02 040		888,000.00	1,001,000.00	56,000.00	1,057,000.00	1,085,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Productivity Incentive Allowance	5 01 02 080		740,000.00	750,000.00	5,000.00	755,000.00	775,000.00
Cash Gift	5 01 02 150		740,000.00	-	755,000.00	755,000.00	775,000.00
Mid-Year Bonus (13th month)	5 01 02 990		4,403,389.00	4,216,179.00	290,818.00	4,506,997.00	5,403,101.00
Year-End Bonus (14th month)	5 01 02 140		4,403,389.00	-	4,506,997.00	4,506,997.00	5,403,101.00
Retirement and Life Insurance Premiums	5 01 03 010		6,340,891.00	2,772,371.34	3,717,714.66	6,490,086.00	7,780,476.00
Pag- IBIG Contributions	5 01 03 020		177,600.00	160,100.00	202,300.00	362,400.00	372,000.00
PHILHEALTH Contributions	5 01 03 030		1,319,555.00	566,438.26	783,685.74	1,350,124.00	1,687,138.00
Employees Compensation Insurance Premiums	5 01 03 040		177,600.00	82,666.38	98,533.62	181,200.00	186,000.00
Loyalty Incentive Benefits	5 01 04 990		125,000.00	20,000.00	5,000.00	25,000.00	95,000.00
Incentive Benefits (RCC)	5 01 04 990		120,000.00		100,000.00	100,000.00	100,000.00
Overtime and Night Pay	5 01 02 130			290,846.57	19,153.43	310,000.00	
Hazard Pay	5 01 02 110		1,576,171.00	828,097.47	844,670.53	1,672,768.00	2,047,567.00
Subsistence Allowance	5 01 02 050		288,000.00	133,500.00	154,500.00	288,000.00	324,000.00
Laundry Allowance	5 01 02 060		28,800.00	13,350.00	15,450.00	28,800.00	32,400.00
Terminal Leave Benefits	5 01 04 030		3,737,995.00	4,864,174.54	4,689,404.46	9,553,579.00	1,797,380.00
Total Personal Services			85,469,058.00	44,986,945.35	49,047,053.65	94,033,999.00	101,013,975.00
Maintenance and Other Operating Expenses							
Traveling Expenses	5 02 01 010		2,170,000.00	1,021,261.28	1,901,738.72	2,923,000.00	3,265,000.00
Training Expenses	5 02 02 010		1,020,000.00	893,780.00	1,186,220.00	2,080,000.00	3,007,526.00
Office Supplies Expenses	5 02 03 010		1,800,000.00	1,082,727.00	1,607,273.00	2,690,000.00	3,090,000.00
Accountable Forms Expenses	5 02 03 020		235,000.00	86,030.00	183,970.00	270,000.00	285,000.00
Animal/Zoological Supplies Expenses	5 02 03 040		100,000.00	100,000.00	-	100,000.00	500,000.00
Drugs and Medicines Expenses	5 02 03 070		2,500,000.00	2,492,895.00	7,105.00	2,500,000.00	2,700,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090		7,400,000.00	2,422,075.81	5,997,924.19	8,420,000.00	8,205,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100		2,500,000.00	898,916.40	1,101,083.60	2,000,000.00	1,500,000.00
Other Supplies and Materials Expenses	5 02 03 990		1,690,000.00	1,756,586.02	1,110,413.98	2,867,000.00	3,294,000.00
Electricity Expenses	5 02 04 020		3,020,000.00	2,134,279.72	885,720.28	3,020,000.00	4,000,000.00
Postage and Courier Expenses	5 02 05 010		12,000.00	-	12,000.00	12,000.00	9,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026	
				First Semester	Second Semester	Total		
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Telephone Expenses (Landline)	5 02 05 020		709,000.00	80,682.32	175,317.68	256,000.00	50,000.00	
Telephone Expenses (Mobile)	5 02 05 020		840,000.00	372,000.00	549,000.00	921,000.00	744,000.00	
Internet Subscription Expenses	5 02 05 030		90,000.00	283,734.77	264,265.23	548,000.00	886,000.00	
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040		6,000.00	-	6,000.00	6,000.00	3,000.00	
Research, Exploration and Development Expenses	5 02 07 020			-	50,000.00	50,000.00		
Generation, Transmission and Distribution Expenses	5 02 09 010		80,000.00	-	70,000.00	70,000.00	50,000.00	
Confidential Expenses								
Arrest of Warranted Persons	5 02 10 010		250,000.00	172,000.00	78,000.00	250,000.00	250,000.00	
Drug Operation (Buybust/Search Warrant)	5 02 10 010		250,000.00	125,000.00	125,000.00	250,000.00	250,000.00	
BADAC Strengthening Drug Symposium	5 02 10 010		50,000.00	-	50,000.00	50,000.00	50,000.00	
Auditing Services	5 02 11 020		150,000.00	129,667.00	70,333.00	200,000.00	250,000.00	
Other Professional Services	5 02 11 990		210,000.00		60,000.00	60,000.00	70,000.00	
DTTB	5 02 11 990			-			180,000.00	
Managerial Consultant	5 02 11 990		480,000.00	300,000.00	180,000.00	480,000.00	600,000.00	
Consultant on Educational Affairs	5 02 11 990		600,000.00	150,000.00	450,000.00	600,000.00		
Agri. Assisstant (COS)				-			300,000.00	
NGA Allowance	5 02 11 990		264,000.00	104,000.00	160,000.00	264,000.00	720,000.00	
Environment/Sanitary Services	5 02 12 010		2,717,200.00	1,249,332.50	1,200,667.50	2,450,000.00	2,400,100.00	
Janitorial Services	5 02 12 020		4,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00	
Other General Services	5 02 12 990		8,031,760.00	7,584,557.50	1,505,246.50	9,089,804.00	9,432,400.00	
Repairs and Maintenance								
Investment Property	5 02 13 010		100,000.00	100,000.00	-	100,000.00	100,000.00	
Irrigation, Canals, Laterals	5 02 13 030							
Other Infrastructure Assets	5 02 13 030		250,000.00	198,000.00	52,000.00	250,000.00	850,000.00	
Buildings & Other Structure	5 02 13 040		350,000.00	31,387.00	868,613.00	900,000.00	580,000.00	
Market & Slaughterhouse	5 02 13 040		50,000.00	8,400.00	41,600.00	50,000.00	50,000.00	
Machinery & Equipment	5 02 13 050		315,000.00	206,702.00	173,298.00	380,000.00	550,000.00	
Machinery and Equipment (Office Equipment)	5 02 13 050		437,000.00	137,728.00	137,272.00	275,000.00	437,000.00	

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Machinery and Equipment (ICT Equipment)	5 02 13 050		432,000.00	53,200.00	506,800.00	560,000.00	553,525.00
Construction and Heavy Equipment	5 02 13 050		700,000.00	200,000.00	300,000.00	500,000.00	800,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060		1,690,000.00	2,084,447.30	995,552.70	3,080,000.00	3,811,000.00
Furniture and Fixture	5 02 13 070		110,000.00		70,000.00	70,000.00	50,000.00
Roads, Highways, Bridges	5 02 13 990						100,000.00
Survey Expenses	5 02 07 010						1,000,000.00
Fidelity Bond Premiums	5 02 16 020		224,000.00	-	245,500.00	245,500.00	245,500.00
Insurance Expenses	5 02 16 030		100,000.00	100,000.00	10,000.00	110,000.00	200,000.00
Advertising Expenses	5 02 99 010		600,000.00	195,850.00	474,150.00	670,000.00	670,000.00
Representation Expenses	5 02 99 030		310,000.00	371,423.00	88,577.00	460,000.00	570,000.00
Membership Dues and Contributions	5 02 99 060		150,000.00	40,000.00	50,000.00	90,000.00	230,000.00
Subscription Expenses	5 02 99 070		20,000.00	-	20,000.00	20,000.00	20,000.00
Donations	5 02 99 080		1,000,000.00	918,000.00	82,000.00	1,000,000.00	2,000,000.00
Other Maintenance and Operating Expenses	5 02 99 990		1,100,000.00	600,000.00	50,000.00	650,000.00	1,250,000.00
Mobile Registration Program	5 02 99 990			-			70,000.00
Free Civil Registry Documents Processing	5 02 99 990			-			20,000.00
Mass Wedding	5 02 99 990			-			100,000.00
Peace Memorial Day Celebration	5 02 99 990			-			100,000.00
PLEB	5 02 99 990		240,000.00	100,000.00	140,000.00	240,000.00	240,000.00
BHW Incentives	5 02 99 990		426,000.00	25,200.00	400,800.00	426,000.00	626,000.00
: BNS	5 02 99 990		729,600.00	33,700.00	695,900.00	729,600.00	729,600.00
OSCA	5 02 99 990		203,568.00	84,820.00	118,748.00	203,568.00	222,492.00
Socio Cultural Activities	5 02 99 990		2,000,000.00	2,000,000.00	-	2,000,000.00	2,500,000.00
Socio Cultural Activities for Barangay	5 02 99 990		350,000.00	190,000.00	160,000.00	350,000.00	350,000.00
Youth Leadership Training	5 02 99 990		100,000.00	-	100,000.00	100,000.00	100,000.00
Local Youth Development Council	5 02 99 990		100,000.00	60,000.00	40,000.00	100,000.00	100,000.00
Barangay Governance Awards	5 02 99 990		100,000.00	100,000.00	-	100,000.00	100,000.00
Outstanding Barangays	5 02 99 990		100,000.00	99,725.00	275.00	100,000.00	100,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Brgy. Incentives for Clean and Green Campaign	5 02 99 990		100,000.00	-	100,000.00	100,000.00	100,000.00
"Kalinaw sa Barangay" Program	5 02 99 990			48,700.00	51,300.00	100,000.00	100,000.00
Teacher's Day Celebration	5 02 99 990		100,000.00		100,000.00	100,000.00	100,000.00
Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS)	5 02 99 990		100,000.00	9,520.00	90,480.00	100,000.00	100,000.00
Counterpart for Special Program for Employment of Students	5 02 99 990		200,000.00	59,040.00	140,960.00	200,000.00	200,000.00
Assistance to Vocational Skills and Training Program (TESDA ACCREDITED)	5 02 99 990		200,000.00	200,000.00	-	200,000.00	200,000.00
Subsidies to P.O	5 02 99 990		2,000,000.00	50,000.00	2,000,000.00	2,050,000.00	2,050,000.00
General Revision 14	5 02 99 990		350,000.00		350,000.00	350,000.00	250,000.00
Support to Katarungang PamBarangay	5 02 99 990		50,000.00		50,000.00	50,000.00	100,000.00
Aid to VMLP	5 02 99 990				50,000.00	50,000.00	100,000.00
Aid to PCL	5 02 99 990						100,000.00
PCL Leyte Chapter Week Celebration	5 02 99 990		200,000.00		200,000.00	200,000.00	250,000.00
Registration of Vehicles	5 02 99 990		70,000.00		20,000.00	20,000.00	35,000.00
Fire Prevention Month Activities	5 02 99 990		20,000.00	58,500.00	1,500.00	60,000.00	50,000.00
Conduct Information Dissemination Activities (KAISA Program)	5 02 99 990		10,000.00		10,000.00	10,000.00	
Implementation of Oplan Ligtas Pamayanan	5 02 99 990		50,000.00		50,000.00	50,000.00	50,000.00
Medico Legal Services	5 02 99 990		100,000.00		100,000.00	100,000.00	100,000.00
Drug Prevention and Rehabilitation	5 02 99 990		50,000.00		100,000.00	100,000.00	100,000.00
HIV/STI Prevention	5 02 99 990		30,000.00		30,000.00	30,000.00	50,000.00
Family Health Affair (Buntis Congress)	5 02 99 990				50,000.00	50,000.00	50,000.00
Family Planning Program	5 02 99 990				50,000.00	50,000.00	50,000.00
Blood Letting Activity	5 02 99 990		60,000.00	70,462.50	9,537.50	80,000.00	100,000.00
Zumba/HPN/Diabetes Program	5 02 99 990		50,000.00		50,000.00	50,000.00	100,000.00
Program Implementation Review (PIR)	5 02 99 990		50,000.00		50,000.00	50,000.00	50,000.00
Nutrition Program	5 02 99 990		400,000.00	300,000.00	700,000.00	1,000,000.00	1,000,000.00
Health Promotion Program	5 02 99 990				50,000.00	50,000.00	70,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026
				First Semester	Second Semester	Total	
				(Actual)	(Estimate)		
1	2	3	4	5	6	7	8
Adolescent Health and Development Program	5 02 99 990				50,000.00	50,000.00	50,000.00
Municipal Epidemiological & Surveillance Unit	5 02 99 990						150,000.00
Standard First Aid Training	5 02 99 990			100,000.00	-	100,000.00	
Water Chemical & Physical Lab Test/ Sampling Payment	5 02 99 990				25,000.00	25,000.00	25,000.00
Women Welfare Program	5 02 99 990		560,000.00	93,090.00	656,910.00	750,000.00	370,000.00
Family and Community Welfare	5 02 99 990		70,000.00	46,400.00	143,600.00	190,000.00	210,000.00
Person with Disabilities	5 02 99 990		100,000.00		150,000.00	150,000.00	300,000.00
Solo Parents Welfare Act	5 02 99 990		160,000.00	41,800.00	208,200.00	250,000.00	300,000.00
Educational Assistance to College Student coming from poor families	5 02 99 990		200,000.00	26,000.00	174,000.00	200,000.00	200,000.00
Linggo ng Kabataan	5 02 99 990						200,000.00
Child/Youth Welfare/Sports Development	5 02 99 990			419,245.00	180,755.00	600,000.00	830,000.00
Emergency Shelter Assistance	5-02-99-990						50,000.00
Foundation Day Celebration	5 02 99 990		668,863.00	2,500,000.00	2,500,000.00	2,500,000.00	2,000,000.00
Bike Fest	5 02 99 990		50,000.00	50,000.00	-	50,000.00	50,000.00
Recreational Fishing Competition	5 02 99 990		30,000.00	50,000.00	-	50,000.00	40,000.00
Filipino- Japanese World War II Veterans	5 02 99 990						40,000.00
Purchase of various Tree Seedlings	5 02 99 990				50,000.00	50,000.00	30,000.00
Basic Life Support Training	5 02 99 990			100,000.00	-	100,000.00	
Research, Exploration and Development Expenses	5 02 99 990		100,000.00		-		
Purchase of Fruit Tree Seedlings	5 02 99 990		100,000.00		-		
Fire Prevention Month Activities							
Total Maintenance and Other Operating Expenses			59,690,991.00	35,600,865.12	40,350,606.88	73,451,472.00	82,816,143.00
Capital Outlay							
Buildings	1 07 04 010						
Rehabilitation of Agriculture's Office							1,500,000.00

Particulars	Account	Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year 2026	
					First Semester	Second Semester	Total	(Proposed)	2026
					(Actual)	(Estimate)			
1	2		3	4	5	6	7	8	
Establishment of a Municipal Nursery								100,000.00	
Improvement of Operation Center (Installation of Canopy and Concreting of Pathway (Tileworks)								800,000.00	
Improvement of Legislative Office					134,564.98	15,435.02	150,000.00		
Road Networks	1 07 03 010								
Establishment of additional Road Network in the SWM Compound Phase 1								200,000.00	
Other Structures	1 07 04 990								
Construction of Motorpool Office with Waste Storage								1,000,000.00	
Establishment for Astray Animal Impounding Facility				100,000.00		-			
Construction of Storage Room for Hazardous and Toxic Wastes				200,000.00		-			
Office Equipment	1 07 05 020								
Purchase of Copier Machine				140,000.00		-			
Purchase of Aircon				240,000.00		-		120,000.00	
Purchase of Duplex Document Scanner						50,000.00	50,000.00		
Purchase Aircon						135,000.00	135,000.00		
Purchase of Duplex Document Scanner								35,000.00	
Purchase of PVC Printer								240,000.00	
Furniture and Fixtures	1 07 07 010								
Purchase of Sala Set					16,933.00	33,067.00	50,000.00		
Purchase of Filing Cabinets/ Locker Cabinets				245,000.00		525,000.00	525,000.00	530,500.00	
Purchase of Office Tables					103,695.00	166,305.00	270,000.00	640,000.00	
Purchase of Chairs				20,000.00	39,200.00	306,800.00	346,000.00	205,000.00	

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026	
				First Semester	Second Semester	Total		
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Purchase of Water Dispenser			60,000.00	12,109.00	27,891.00	40,000.00	75,000.00	
Purchase of Double Deck Bed					50,000.00	50,000.00		
Purchase of Computer Table			10,000.00		20,000.00	20,000.00		
Purchase of Swivel Chairs			114,000.00	18,000.00	41,000.00	59,000.00	55,000.00	
Purchase of Plastic Tables					100,000.00	100,000.00		
Purchase of Industrial Fans (Gym)			50,000.00		100,000.00	100,000.00	200,000.00	
Fabrication of Conference Table					70,000.00	70,000.00		
Purchase of Standfan/Industrial Fan					50,000.00	50,000.00	100,000.00	
Purchase of 6 Seater Table with Chairs					15,000.00	15,000.00	100,000.00	
Office tables and Chairs/ Plastic Chairs			305,000.00		-			
Fabrication of Hanging Shelves			30,000.00		-			
Stand Fans			25,000.00		-			
Folding Table and folding beds			62,000.00		-			
Information and Communication Tech. Eq't.	1 07 05 030							
Purchase of Desktop and CPU/Hard drive			100,000.00		-			
Purchase of Computer/ Desktop (with printer)			740,000.00	254,850.00	585,150.00	840,000.00	880,000.00	
Monitor			15,000.00		-			
Duplex Scanner			50,000.00		-			
Purchase of Printer/Photocopier			250,000.00	88,900.00	141,100.00	230,000.00	425,000.00	
Purchase of Cellphone							40,000.00	
Computer Accessories (AVR, Monitor, UPS, etc.)								
Purchase of Laptops			520,000.00	189,880.00	395,120.00	585,000.00	925,000.00	
Purchase of Projector				44,950.00	30,050.00	75,000.00	160,000.00	
Purchase of UPS			60,000.00		70,000.00	70,000.00	20,000.00	
Purchase of Portable Speaker with Microphone					30,000.00	30,000.00		
Purchase of Television			100,000.00		150,000.00	150,000.00	100,000.00	
Purchase of CPU/Computer/I.T Accessories					100,000.00	100,000.00		

Particulars	Account	Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year (Proposed) 2026	
					First Semester	Second Semester	Total		
					(Actual)	(Estimate)			
1	2		3	4	5	6	7	8	
Purchase of additional CCTV with Installation								1,000,000.00	
Purchas of Biometrics						20,000.00	20,000.00	40,000.00	
Establishment of LGU Website								400,000.00	
Other Property Plant & Equipment	1 07 99 990					-			
Purchase of Water Testing Machine with Reagents					190,000.00	10,000.00	200,000.00		
Purchase of Weighing Scale (Digital & Analog)						70,000.00	70,000.00	30,000.00	
Purchase of Height & Weight Board Scales						150,000.00	150,000.00		
Purchase of Air Compressor						20,000.00	20,000.00		
Purchase of Welding and Cutting Outfit						30,000.00	30,000.00	50,000.00	
Purchase of Impact Drill Set						40,000.00	40,000.00		
Fabrication of Push Carts				50,000.00	19,362.75	30,637.25	50,000.00		
Establishment of Two-way Radio Base Antenna/ Repeater					100,000.00	-	100,000.00		
Purchase of Telescopic High Gain Dual Band Antennas					6,750.00	3,250.00	10,000.00		
Purchase of Mountaineering Equipment Set					59,986.74	13.26	60,000.00		
Purchase of Grasscutters					29,900.00	100.00	30,000.00		
Purchase of wheelborrows					30,513.92	19,486.08	50,000.00		
Purchase of Folding Beds					43,788.00	56,212.00	100,000.00	50,000.00	
Purchase of Caving Helmets					29,972.67	27.33	30,000.00		
Purchase of Grass Cutter						65,500.00	65,500.00	50,000.00	
Purchase of Sound System						50,000.00	50,000.00	70,000.00	
Purchase of Power Wash						30,000.00	30,000.00	20,000.00	
Purchase of Refrigerator				20,000.00		30,000.00	30,000.00	15,000.00	
Purchase of Water Tanks (2000L)						40,000.00	40,000.00		
Purchase of 2 units IBC Tote Water Tanks (1000L)						30,000.00	30,000.00		
Purchase of Public Address Horn						30,000.00	30,000.00		
Purchase of Hydraulic Jacks for Trucks						30,000.00	30,000.00		
Purchase of Tire Wrenches for Trucks						20,000.00	20,000.00		

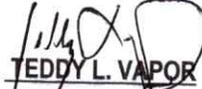
Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation 2025			Budget Year 2026	
				First Semester	Second Semester	Total	(Proposed)	2026
				(Actual)	(Estimate)			
1	2	3	4	5	6	7	8	
Purchase of Battery Charger					20,000.00	20,000.00		
Purchase of Two-way Radio			30,000.00		-			
Portable Power Supply System			40,000.00		-			
Purchase of Portable Audio System								
Purchase of Hollow Block Making Machine			60,000.00		-			
Purchase of Handheld Radio			100,000.00		-			
Purchase of Mechanical Tools			12,000.00		-			
Purchase of Shovels, Rakes, Spades and Grasscutter			50,000.00		-			
Purchase of Refrigerator					-			
Purchase of Compressor for SCBA and Scuba								
Purchase of Dual Radio Base Antenna								190,000.00
Purchase of Queue Calling System								20,000.00
Purchase of Water Quality Testing Equipment								50,000.00
Purchase of LED Wall								600,000.00
Purchase of Extension Ladder								200,000.00
Purchase of Geo- Referencing Device			50,000.00					50,000.00
Purchase of Reagents Water Testing								50,000.00
Purchase of Tire Changer								200,000.00
Purchase of Portable Speaker (Bluetooth 1000 watts)								100,000.00
Purchase of Gen Set								80,000.00
								70,000.00
Technical And Scientific Expenses	1 07 05 140							
Purchase of Binocular			40,000.00		-			
Purchase of DSLR Camera			100,000.00		-			
Purchase of Drone with High Tech Camera System								90,000.00
Purchase of Underwater/Waterproof Camera					40,000.00	40,000.00		
					30,000.00	30,000.00		

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2024 4	Current Year Appropriation 2025			Budget Year (Proposed) 2026 8
				First Semester	Second Semester	Total 7	
				(Actual) 5	(Estimate) 6		
Motor Vehicles	1 07 06 010						
Fabrication of 2 Units Side Car for Motorcycle				99,901.00	99.00	100,000.00	
Purchase of Motorcycle				166,700.00	73,300.00	240,000.00	
Purchase of Vehicle							2,200,000.00
Land Improvements- Aquaculture Structures	1 07 02 010						
Establishment of Marine Fish Sanctuary				1,000,000.00	-	1,000,000.00	
Land	1 07 01 010						
Purchase of Lot for Poultry and Livestock Auction Market					200,000.00	200,000.00	
Total Capital Outlay			3,988,000.00	2,679,957.06	4,345,542.94	7,025,500.00	14,075,500.00
Special Purpose Appropriations							
<u>Statutory and Contractual Obligations</u>							
1% LCPC			1,855,316.00	911,916.50	1,292,487.50	2,204,404.00	2,539,907.00
1% Financial Assistance to Senior Citizen			1,855,316.00	1,483,464.00	720,940.00	2,204,404.00	2,539,907.00
<u>Budgetary Requirements</u>							
20% Development Fund			37,106,319.00	14,966,190.00	29,121,884.00	44,088,074.00	50,798,137.00
Local Disaster Risk Reduction and Management Fund			10,000,000.00	7,423,594.00	4,383,925.00	11,807,519.00	13,553,535.00
Aid to Barangay			35,000.00	35,000.00	-	35,000.00	35,000.00
Total Special Purpose Appropriations			50,851,951.00	24,820,164.50	35,519,236.50	60,339,401.00	69,466,486.00
Total Expenditures			200,000,000.00	108,087,932.03	129,262,439.97	234,850,372.00	267,372,104.00
IV. Ending Balance						1,300,000.00	

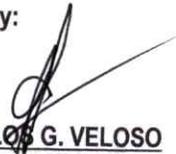
We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


ANA MARIE B. SARINO
 Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


TEDDY L. VAPOR
 MPDC- Designate


ANTONIO G. CALUMBA, CPA
 Municipal Accountant

Approved by:

ENGR. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL MAYOR'S OFFICE (GENERAL)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	6,747,480.00	3,075,328.76	3,247,399.24	6,322,728.00	7,438,704.00
Personal Economic Relief (PERA)	5 01 02 010	792,000.00	361,032.26	358,967.74	720,000.00	744,000.00
Representation Allowance (RA)	5 01 02 020	86,400.00	48,000.00	48,000.00	96,000.00	96,000.00
Clothing Allowance	5 01 02 040	204,000.00	217,000.00	-	217,000.00	217,000.00
Productivity Incentive Allowance	5 01 02 080	170,000.00	155,000.00	-	155,000.00	155,000.00
Cash Gift	5 01 02 150	170,000.00	-	155,000.00	155,000.00	155,000.00
Mid-Year Bonus (13th month)	5 01 02 990	562,290.00	500,793.00	26,101.00	526,894.00	619,892.00
Year-End Bonus (14th month)	5 01 02 140	562,290.00	-	526,894.00	526,894.00	619,892.00
Retirement and Life Insurance Premiums	5 01 03 010	809,698.00	294,063.69	464,664.31	758,728.00	892,645.00
Pag- IBIG Contributions	5 01 03 020	40,800.00	35,000.00	39,400.00	74,400.00	74,400.00
PHILHEALTH Contributions	5 01 03 030	167,218.00	61,263.60	94,821.40	156,085.00	179,019.00
Employees Compensation Insurance Premiums	5 01 03 040	40,800.00	17,457.06	19,742.94	37,200.00	37,200.00
Loyalty Incentive Benefits	5 01 04 990	20,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Overtime and Night Pay (Election Day)			110,000.00	-	110,000.00	
Total Personal Services		10,372,976.00	4,879,938.37	4,985,990.63	9,865,929.00	11,238,752.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	500,000.00	87,922.00	412,078.00	500,000.00	550,000.00
Training Expenses	5 02 02 010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	310,000.00	181,033.50	128,966.50	310,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000,000.00	1,941,324.51	1,058,675.49	3,000,000.00	3,000,000.00

Other Supplies and Materials Expenses	5 02 03 990	850,000.00	860,000.00	-	860,000.00	1,014,000.00
Electricity Expenses	5 02 04 020	3,020,000.00	2,134,279.72	885,720.28	3,020,000.00	4,000,000.00
Telephone Expenses-Landline		133,000.00	18,243.82	1,756.18	20,000.00	
Telephone Expenses-Mobile	5 02 05 020	126,000.00	66,000.00	69,000.00	135,000.00	72,000.00
Internet Subscription Expenses	5 02 05 030	20,000.00	20,000.00	-	20,000.00	90,000.00
Other Professional Services	5 02 11 990	150,000.00				
Managerial Consultant	5 02 11 990	480,000.00	300,000.00	180,000.00	480,000.00	600,000.00
Educational Affairs Consultant	5 02 11 990	600,000.00	150,000.00	450,000.00	600,000.00	-
NGA Allowance	5 02 11 990	264,000.00	104,000.00	160,000.00	264,000.00	720,000.00
Agri. Assistant (COS)	5 02 11 990					
Environmental /Sanitary Services	5 02 12 010	450,000.00	450,000.00	-	450,000.00	300,000.00
Janitorial Services	5 02 12 020	4,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Other General Services	5 02 12 990	4,000,000.00	6,836,547.50	400,856.50	7,237,404.00	7,000,000.00
Repairs and Maintenance						
Investment Property	5 02 13 010	100,000.00	100,000.00	-	100,000.00	100,000.00
Buildings and Other Structure	5 02 13 040	100,000.00	31,387.00	68,613.00	100,000.00	100,000.00
Markets and Slaughterhouse	5 02 13 040	50,000.00	8,400.00	41,600.00	50,000.00	50,000.00
Machinery and Equipment	5 02 13 050	200,000.00	200,000.00	-	200,000.00	200,000.00
Office Equipment	5 02 13 050	100,000.00	60,228.00	39,772.00	100,000.00	150,000.00
ICT Equipment	5 02 13 050	50,000.00	-	50,000.00	50,000.00	70,000.00
Construction and Heavy Equipment	5 02 13 050	300,000.00	200,000.00	100,000.00	300,000.00	300,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060	250,000.00	384,682.02	115,317.98	500,000.00	500,000.00
Furniture and Fixture	5 02 13 070	10,000.00	-	10,000.00	10,000.00	20,000.00
Fidelity Bond Premiums	5 02 16 020	75,000.00	-	75,000.00	75,000.00	75,000.00
Insurance Expenses	5 02 16 030	100,000.00	100,000.00	-	100,000.00	200,000.00
Advertising Expenses	5 02 99 010	50,000.00	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5 02 99 030	100,000.00	96,222.00	3,778.00	100,000.00	200,000.00
Membership Dues and Contributions	5 02 99 060	50,000.00	-	50,000.00	50,000.00	50,000.00
Subscription Expenses	5 02 99 070	20,000.00	-	20,000.00	20,000.00	20,000.00
Other M.O.O.E	5 02 99 990	400,000.00	300,000.00	-	300,000.00	500,000.00
PLEB	5 02 99 990	240,000.00	100,000.00	140,000.00	240,000.00	240,000.00
OSCA	5 02 99 990	203,568.00	84,820.00	118,748.00	203,568.00	222,492.00
Socio Cultural Activities	5 02 99 990	2,000,000.00	2,000,000.00	-	2,000,000.00	2,500,000.00

Socio Cultural Activities for Barangay	5 02 99 990	350,000.00	190,000.00	160,000.00	350,000.00	350,000.00
Youth Leadership Training	5 02 99 990	100,000.00	-	100,000.00	100,000.00	100,000.00
Local Youth Development Council	5 02 99 990	100,000.00	60,000.00	40,000.00	100,000.00	100,000.00
Barangay Governance Awards	5 02 99 990	100,000.00	100,000.00	-	100,000.00	100,000.00
Outstanding Barangays	5 02 99 990	100,000.00	99,725.00	275.00	100,000.00	100,000.00
Brgy. Incentives for Clean and Green Campaign	5 02 99 990	100,000.00	-	100,000.00	100,000.00	100,000.00
"Kalinaw sa Barangay" Program	5 02 99 990		48,700.00	51,300.00	100,000.00	100,000.00
Teacher's Day Celebration	5 02 99 990	100,000.00	-	100,000.00	100,000.00	100,000.00
Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS)	5 02 99 990	100,000.00	9,520.00	90,480.00	100,000.00	100,000.00
Counterpart for Special Program for Employment of Students	5 02 99 990	200,000.00	59,040.00	140,960.00	200,000.00	200,000.00
Assistance to Vocational Skills and Training Program (TESDA ACCREDITED)	5 02 99 990	200,000.00	200,000.00	-	200,000.00	200,000.00
SUBSIDIES TO P.O	5 02 99 990	50,000.00	50,000.00	-	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		23,903,568.00	17,682,075.07	12,462,896.93	30,144,972.00	32,493,492.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Purchase of Filing Cabinets		20,000.00				70,000.00
Purchase of Standfan/Industrial Fan		50,000.00		50,000.00	50,000.00	100,000.00
Purchase of 6 Seater Table with Chairs				15,000.00	15,000.00	100,000.00
Purchase of Water Dispenser		10,000.00				
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Printer/Photocopier						80,000.00
Purchase of Laptops		120,000.00				80,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of Portable Speaker (Bluetooth 1000 watts)						50,000.00
Purchase of Refrigerator		20,000.00				

Technical and Scientific Expenses	1 07 05 140					
Purchase of Camera		100,000.00				
Office Equipment	1 07 05 020					
Purchase of Photocopier Machine		60,000.00				
Other Structures	1 07 04 990					
Establishment for Astray Animal Impounding Facility		100,000.00				
Total Capital Outlay		480,000.00	-	65,000.00	65,000.00	480,000.00
Special Purpose Appropriations						
1% Financial Assistance to Senior Citizen	5 02 99 990	1,855,316.00		2,204,404.00	2,204,404.00	2,539,907.00
Total Financial Assistance to Senior Citizen		1,855,316.00	-	2,204,404.00	2,204,404.00	2,539,907.00
20% Development Fund						
Loan Amortization	1-07-99-990	10,000,000.00				
Repair/Impv't. of H.E Bldg. VCS, Pob. Del Norte	1 07 04 010	550,000.00				
Const. of MPP @ New Public Market, Pob. Del Sur	1-07-02-990	1,000,000.00				
Purchase of LOT for Gov't. Center (2 Ha.)	1 07 01 010	1,500,000.00				
Construction of Guard House @ VNCHS, Brgy. A. Tumamak	1 07 04 010	300,000.00				
Construction of Perimeter Fence @ Evacuation Center, Brgy. Suba & Tinghub	1 07 04 990	2,000,000.00				
Construction of Guard House Evac. Center @ Sitio Kayangian, Brgy. Tinghub	1 07 04 010	350,000.00				
Community Base Monitoring System (CBMS)	1 07 99 990	2,500,000.00				
Construction of MPP Brgy. Catagbacan	1 07 02 990	150,000.00				
Extension of Roof (Bldg 1 & Bldg 2) New Public Market, Pob. Del Sur	1 07 04 010	1,500,000.00				
Construction of Stall (Fruit/Dried) @ Pob. Del Norte	1 07 04 010	950,000.00				
Water System (Installation of Pipelines/Const. of Reservoir) @ Sitio Can-apog, Brgy. Suba	1 07 03 040	1,500,000.00				

Water System (Installation of Fire Hydrant) @ Poblacion, Villaba	1 07 03 040	600,000.00				
Water System (Installation of Pipeliness/ Construction fo Intake Box @ Agosto Source, Brgy. A Tumamak	1 07 03 040	500,000.00				
Water System (Installation of Transmission Line/ Pipelines) Hinabuyan - Cagnocot @ Panlugatob Source - Brgy. A Tumamak	1 07 03 040	2,000,000.00				
Construction of Stalls (Cubicle Type) New Public Market, Bldg. 3 & 4 Pob. Del Sur	1 07 04 990	606,319.00				
Water System (Replacement of Pipelines/ Repair/Impv't. of Intake Box) @ Lumen Source, Brgy. Pob. Del Norte	1 07 03 040	1,500,000.00				
Water System Brgy. Abijao	1 07 03 040	150,000.00				
Construction of Reservoir Brgy. New Balanac	1 07 04 990	150,000.00				
Construction of Flood Control @ Brgy. Hinabuyan	1 07 03 020	2,000,000.00				
Construction of Drainage System @ New Public Market, Pob. Del Sur	1 07 03 020	1,000,000.00				
Construction of Drainage System @ Poblacion, Villaba, Leyte	1 07 03 020	1,500,000.00				
Fabrication/ Installation of Solar Lights Brgy. A. Cabunga-an	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Bangkal	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Buga-buga	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Cabungahan	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Cagnocot	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Campurog	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Canquason	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Capifahan	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Casili-on	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Fatima	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Hibulangan	1 07 99 990	150,000.00				
Fabrication/ Installation of Solar Lights Brgy. Hinabuyan	1 07 99 990	150,000.00				

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

Installation of Transmission Line 1 Phase with Transformer @ Dumpsite, Brgy. Sta. Cruz, Villaba, Leyte	1-07-03-050		1,703,616.16	496,383.84	2,200,000.00	
Construction of Multi-Purpose Building @ Sitio Cayangi-an, Brgy. Tinghub.	1-07-04-010		-	1,400,000.00	1,400,000.00	
Construction of Concrete Pathway @ Brgy. Suba, Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
Concreting of Pathway, @ Sitio Sun-ok, Brgy. Abijao, Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
Concreting of Pathway, @ Sitio Proper, Brgy. Campurog Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
Concreting of Pathway, @ Sitio Proper, Brgy. San Francisco Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
Concreting of Pathway, @ Sitio Agob-ob, Brgy. Sulpa Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
Concreting of Pathway, Sitio Canquipot, @ Brgy. Tinghub Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
Construction of Perimeter Fence of Covered Court, @ Brgy. Catagbacan Proper Villaba, Leyte	1-07-02-990		199,240.80	759.20	200,000.00	
Construction of Perimeter Fence of Brgy. Recreation Center, @ Brgy. New Balanac Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
Construction of Perimeter Fence of Brgy. Recreation Center, @ Brgy. Payao Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
Construction of Perimeter Fence of Day Care Center, @ Brgy. Sta. Cruz Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
AMORTIZATION (Loan)	5-03-01-990		3,697,623.38	4,802,376.62	8,500,000.00	
Water System (Rehab of Distribution Pipelines) @ Brgy. Hinabuyan Sitio Crossing Ljbagong & Brgy. Payao, Villaba, Leyte	1-07-03-040		4,512,466.42	1,487,533.58	6,000,000.00	
Water System (Amortization)	1-07-03-040		2,368,000.00	4,632,000.00	7,000,000.00	
Rehab/ Impv't of Pipelines @ Brgy. Hinabuyan, Villaba, Leyte	1-07-03-040		-	200,000.00	200,000.00	

Improvement of Water System (Pipelines) @ Brgy. Cagnocot, Villaba, Leyte	1-07-03-040		179,151.92	20,848.08	200,000.00	
Rehab/Improvement of Water System (Reservoir) @ Brgy. Jalás Villaba, Leyte	1-07-03-040		-	200,000.00	200,000.00	
Water System (Drilling) @ Brgy. A. Tumamäk, Villaba, Leyte	1-07-03-040		-	200,000.00	200,000.00	
Construction of Intakebox & Installation of Pipelines @ Brgy. Jordan Villaba, Leyte	1-07-03-040		-	200,000.00	200,000.00	
Water System @ Brgy. Sambulawan Villaba, Leyte	1-07-03-040		-	200,000.00	200,000.00	
Construction of Line Canal with Cover @ Sto. Niño Vilalge, Pob. Del Sur	1-07-03-010		800,695.11	699,304.89	1,500,000.00	
Installation of Solar Lights @ Reclamation Area @ Poblacion, Villaba, Leyte	1-07-99-990		1,498,494.60	1,505.40	1,500,000.00	
Construction of Flood Control Tagbubunga	1-07-03-020		-	488,074.00	488,074.00	
Construction of 2 Barrels Box Culvert @ Brgy. Abijao, Villaba, Leyte	1-07-03-020		2,997,187.08	2,812.92	3,000,000.00	
Installation of Solar Lights @ Brgy. Balite, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Pob. Del Sur, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Buga-buga, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Pob. Del Norte, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Cahigan, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Calbugos, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Canquiason, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	

Installation of Solar Street Lights @ Brgy. Capinahan, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Casili-on, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Fatima, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Hibulangan, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Iligay, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Libagong, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Tabunoc, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Installation of Solar Street Lights @ Brgy. Tagbubunga, Villaba, Leyte	1-07-99-990		179,745.66	20,254.34	200,000.00	
Installation of Solar Street Lights @ Brgy. Silad, Villaba, Leyte	1-07-99-990		179,745.67	20,254.33	200,000.00	
Construction of Childrens Park (Phase 1) @ Brgy. Cabungahan, Villaba, Leyte	1-07-02-990		-	200,000.00	200,000.00	
Construction of Childrens Park (Phase 1) @ Brgy. Bangkal, Villaba, Leyte	1-07-02-990		199,407.60	592.40	200,000.00	
Construction of Line Canal, Purok 1 @ Brgy. San Vicente, Villaba, Leyte	1-07-03-020		-	200,000.00	200,000.00	
Construction of MPP Brgy. Cagnocot, Villaba, Leyte	1-07-02-990					300,000.00
Concreting of Pathway Sitio Dakit, Brgy. Cagnocot, Villaba, Leyte	1-07-02-990					1,000,000.00
Construction of Footbridge Sitio But-nga, Brgy. Abijao, Villaba, Leyte	1-07-03-020					1,500,000.00

Improvement of LGU Compound (Phase II) Municipal Ground, Sitio Cayangi-an, Pob. Del Norte	1-07-02-990					1,000,000.00
Improvement of Reclamation Area with Landscapping and Construction of Concrete Benches and Walkway @ Reclamation Area Villaba, Leyte	1-07-02-990					3,000,000.00
Construction of Multi Purpose Building LGU Compound, Sitio Cayangi-an, Brgy. Pob. Del Norte, Villaba, Leyte	1-07-04-010					2,000,000.00
Loan Amortization (50 million)	5 03 01 990					9,500,000.00
Construction of Holding Area @ Silad Port, Villaba, Leyte	1-07-04-010					2,000,000.00
Concreting of Pathway @ Sitio Basud Brgy. Libagong, Villaba, Leyte	1-07-02-990					800,000.00
Construction of Impounding Building for A stray Animals	1-07-04-010					300,000.00
Construction of Line Canal, Panganiban, Brgy. Pob. Del Sur, Villaba, Leyte	1-07-03-010					800,000.00
Construction of Waiting Shed of Municipal Ground, Sitio Cayangi-an, Pob. Del Norte, Villaba, Leyte	1-07-04-990					200,000.00
Construction of Perimeter Fence (Phase 1) at Municipal Ground	1-07-02-990					300,000.00
Construction of Mini Swimming Pool Phase 2 at Brgy. Bangkal, Villaba, Leyte	1-07-02-990					200,000.00
Construction of Open Canal at Sitio Yolanda Brgy. Cahigan, Villaba, Leyte	1-07-03-010					200,000.00
Construction of Perimeter Fence at Brgy. Calbugos, Villaba, Leyte	1-07-02-990					200,000.00
Construction of Perimeter Fence at Brgy. Campurog, Villaba, Leyte	1-07-02-990					200,000.00
Construction of Brgy Outpost at Brgy. Canquason, Villaba, Leyte	1-07-04-010					200,000.00

Construction of Perimeter Fence at Brgy. Catagbacan, Villaba, Leyte	1-07-02-990					200,000.00
Construction of Perimeter Fence at Brgy. Hinabuyan, Villaba, Leyte	1-07-02-990					200,000.00
Construction of Pathway @ Brgy. Proper to Sitio Lilo-an @ Brgy. Iligay, Villaba, Leyte	1-07-02-990					150,000.00
Construction of Reservoir at Sitio Bangkal Brgy. Iligay, Villaba, Leyte	1-07-03-040					50,000.00
Construction of Pathway at Brgy. Jordan, Villaba, Leyte	1-07-02-990					200,000.00
Construction of Pathway at Sto. Niño Village Brgy. Pob. Del Sur, Villaba, Leyte	1-07-02-990					200,000.00
Construction of Pathway at Purok 1 at Brgy. San Vicente, Villaba, Leyte	1-07-02-990					200,000.00
Construction of Drainage Canal at Brgy. Silad, Villaba, Leyte	1-07-03-010					200,000.00
Renovation of Health Center at Brgy. Sta. Cruz, Villaba, Leyte	1-07-04-010					200,000.00
Construction of Drainage Canal open Road at Brgy. Suba, Villaba, Leyte	1-07-03-010					200,000.00
Construction of Drainage Canal at Brgy. Sulpa, Villaba, Leyte	1-07-03-010					200,000.00
Construction of Pathway at Sitio Tag-alang Brgy. Tabunoc, Villaba, Leyte	1-07-02-990					200,000.00
Water System (Installation of Distributed Pipelines) Sitio Quarry, Brgy. Cabunga-an, Villaba, Leyte	1-07-03-040					300,000.00
Fabrication/Installation of Stalls (Cubicle Type) Public Market Site, Pob. Del Sur, Villaba, Leyte	1-07-04-010					600,000.00
Construction of Additional Fish Stalls (Wet Section) - Extension Public Market Site, Pob. Del Sur, Villaba, Leyte	1-07-04-010					700,000.00
Rehabilitation Public Market Building (Wet Section) Public Market Site, Pob. Del Sur, Villaba, Leyte	1-07-04-010					2,000,000.00
Improvement of Water System Brgy. New Balanac, Villaba, Leyte	1-07-03-040					400,000.00

Loan Amortization (80 million Water System)	5-03-01-990					7,500,000.00
Loan Amortization	5-03-01-990					4,000,000.00
Water System (Improvement/Rehab of Pipelines) @ Brgy. Hibulangan, Canquiason and Casill-on, Villaba, Leyte	1-07-03-040					1,700,000.00
Water System (Purchase of PE Pipelines and Fitting) at Brgy. Balite, Villaba, Leyte	1-07-03-040					200,000.00
Improvement of Water System at Brgy. Hibulangan, Villaba, Leyte	1-07-03-040					200,000.00
Improvement of Water System at Brgy. San Francisco, Villaba, Leyte	1-07-03-040					200,000.00
Repair of Sea Wall Public Market Site, Pob. Del Sur, Villaba, Leyte	1-07-03-020					700,000.00
Installation of Solar Lights Junction Fatima, to Diversion Road @ Brgy. Fatima, Del Sur, Del Norte and Cabunga-an, Villaba, Leyte	1-07-99-990					2,798,137.00
Fabrication/Installation of Solar Lights at Municipal Ground, Sitio Cayangan Pob. Del Norte, Villaba, Leyte	1-07-99-990					1,000,000.00
Installation of Solar Lights at Brgy. Cabunga-an, Villaba, Leyte	1-07-99-990					200,000.00
Installation of Solar Street Lights at Brgy. Buga-buga, Villaba, Leyte	1-07-99-990					200,000.00
Installation of CCTV Cameras at Brgy. Cagnocot, Villaba, Leyte	1-07-05-030					200,000.00
Installation of Solar Lights at Brgy. Capiñahan, Villaba, Leyte	1-07-99-990					200,000.00

Installation of Solar Lights at Brgy. Casili-on, Villaba, Leyte	1-07-99-990					200,000.00
Installation of Solar Street Lights at Brgy. Fatima, Villaba, Leyte	1-07-99-990					200,000.00
Installation of CCTV Cameras at Brgy. Jalas, Villaba, Leyte	1-07-05-030					200,000.00
Installation of CCTV Cameras at Brgy. Payao, Villaba, Leyte	1-07-05-030					200,000.00
Installation of Solar Street Lights at Brgy. Pob. Del Norte, Villaba, Leyte	1-07-99-990					200,000.00
Installation of Solar Street Lights at Brgy. Sambulawan, Villaba, Leyte	1-07-99-990					200,000.00
Installation of CCTV Cameras at Brgy. Tagbubunga, Villaba, Leyte	1-07-05-030					200,000.00
Water System (Water well Drilling) at Brgy. Tinghub, Villaba, Leyte	1-07-03-040					200,000.00
Installation of Solar Street Lights at Brgy. Cabungahan, Villaba, Leyte	1-07-99-990					200,000.00
total 20% Development Fund		37,106,319.00	21,031,813.78	23,056,260.22	44,088,074.00	50,798,137.00
Aid to Barangay	5 02 99 990	35,000.00	-	35,000.00	35,000.00	35,000.00
total Aid to Barangay		35,000.00	-	35,000.00	35,000.00	35,000.00
TOTAL APPROPRIATIONS		73,753,179.00	45,077,291.22	41,326,087.78	86,403,379.00	97,585,288.00

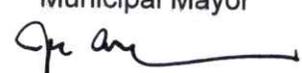
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 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

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

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate)			Budget Year (Proposed) 2026 7
			2025			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	11,275,908.00	5,751,728.00	5,755,960.00	11,507,688.00	13,441,116.00
Personal Economic Relief (PERA)	5 01 02 010	458,000.00	253,419.44	250,580.56	504,000.00	528,000.00
Representation Allowance (RA)	5 01 02 020	801,600.00	378,000.00	529,200.00	907,200.00	907,200.00
Transportation Allowance (TA)	5 01 02 030	720,000.00	340,000.00	476,000.00	816,000.00	816,000.00
Clothing Allowance	5 01 02 040	120,000.00	140,000.00	7,000.00	147,000.00	154,000.00
Productivity Incentive Allowance	5 01 02 080	100,000.00	105,000.00	-	105,000.00	110,000.00
Cash Gift	5 01 02 150	100,000.00	-	105,000.00	105,000.00	110,000.00
Mid-Year Bonus (13th month)	5 01 02 990	939,659.00	938,536.00	20,438.00	958,974.00	1,120,093.00
Year-End Bonus (14th month)	5 01 02 140	939,659.00	-	958,974.00	958,974.00	1,120,093.00
Retirement and Life Insurance Premiums	5 01 03 010	1,353,109.00	529,430.01	851,492.99	1,380,923.00	1,612,934.00
Pag- IBIG Contributions	5 01 03 020	24,000.00	20,600.00	29,800.00	50,400.00	52,800.00
PHILHEALTH Contributions	5 01 03 030	281,898.00	99,306.55	188,386.45	287,693.00	409,173.00
Employees Compensation Insurance Premiums	5 01 03 040	24,000.00	10,900.00	14,300.00	25,200.00	26,400.00
Loyalty Incentive Benefits	5 01 04 990	15,000.00	-	-	-	10,000.00
Terminal Leave Benefits	5 01 04 030	370,602.00	2,457,215.15	2,603,676.85	5,060,892.00	-
Total Personal Services		17,523,435.00	11,024,135.15	11,790,808.85	22,814,944.00	20,417,809.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	510,000.00	409,748.26	300,251.74	710,000.00	1,000,000.00
Training Expenses	5 02 02 010	750,000.00	635,700.00	234,300.00	870,000.00	1,300,000.00
Office Supplies Expenses	5 02 03 010	200,000.00	111,981.00	188,019.00	300,000.00	450,000.00

Fuel, Oil and Lubricants Expenses	5 02 03 090	700,000.00	198,887.32	601,112.68	800,000.00	800,000.00
Other Supplies and Materials Expenses	5 02 03 990	100,000.00	56,968.00	93,032.00	150,000.00	300,000.00
Postage and Courier Service	5 02 05 010	10,000.00	-	10,000.00	10,000.00	7,000.00
Telephone Expenses-Landline	5 02 05 020	60,000.00	18,503.00	41,497.00	60,000.00	
Telephone Expenses-Mobile	5 02 05 020	330,000.00	138,000.00	312,000.00	450,000.00	264,000.00
Internet Subscription Expenses	5 02 05 030	70,000.00	32,500.00	37,500.00	70,000.00	150,000.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040	6,000.00	-	6,000.00	6,000.00	3,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Professional Services	5 02 11 990	60,000.00	-	60,000.00	60,000.00	70,000.00
Other General Services	5 02 12 990	1,765,760.00	748,010.00	1,104,390.00	1,852,400.00	2,132,400.00
Repairs and Maintenance						
Buildings and Other Structure	5 02 13 040	50,000.00	-	-	-	150,000.00
Office Equipment	5 02 13 050	40,000.00	-	40,000.00	40,000.00	40,000.00
ICT Equipment	5 02 13 050	60,000.00	9,500.00	50,500.00	60,000.00	60,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060	100,000.00	107,398.50	142,601.50	250,000.00	300,000.00
Fidelity Bond Premiums	5 02 16 020	15,000.00	-	15,000.00	15,000.00	15,000.00
Advertising Expenses	5 02 99 010	500,000.00	195,850.00	404,150.00	600,000.00	600,000.00
Representation Expenses	5 02 99 030	200,000.00	219,386.00	80,614.00	300,000.00	300,000.00
Membership Dues and Contributions	5 02 99 060	90,000.00	40,000.00	-	40,000.00	180,000.00
Other M.O.O.E	5 02 99 990	200,000.00	300,000.00	-	300,000.00	400,000.00
Aide to PCL	5 02 99 990	50,000.00	-	-	-	100,000.00
Aide to VMLP	5 02 99 990	50,000.00	-	50,000.00	50,000.00	100,000.00
PCL Week	5 02 99 990	200,000.00	-	200,000.00	200,000.00	250,000.00
Registration of Vehicles	5 02 99 990	20,000.00	-	20,000.00	20,000.00	25,000.00
Total Maintenance and Other Operating Expenses		6,166,760.00	3,222,432.08	4,020,967.92	7,243,400.00	9,026,400.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of 2 HP Inverter Split Type Aircon		150,000.00		100,000.00	100,000.00	

Information and Communication Technology Equipment	1 07 05 030					
Purchase of Computer Units (Desktop/laptop/ipad)						400,000.00
Purchase of Printer /UPS		20,000.00		50,000.00	50,000.00	100,000.00
Purchase of Computer Units (Desktop/Laptop)		200,000.00		300,000.00	300,000.00	
Purchase of TV (for SB Sessions)		100,000.00		150,000.00	150,000.00	
Furniture and Fixtures	1 07 07 010					
Purchase of Tables and Chairs		30,000.00				
Purchase of Filing Cabinets						100,000.00
Purchase of Water Dispenser						30,000.00
Purchase of Office Tables			14,635.00	15,365.00	30,000.00	50,000.00
Purchase of Chairs				50,000.00	50,000.00	100,000.00
Motor Vehicles	1 07 06 010					
Purchase of Vehicle						2,200,000.00
Buildings	1 07 04 010					
Improvement of Legislative Office				300,000.00	300,000.00	
Total Capital Outlay		500,000.00	14,635.00	965,365.00	980,000.00	2,980,000.00
TOTAL APPROPRIATIONS		24,190,195.00	14,261,202.23	16,777,141.77	31,038,344.00	32,424,209.00

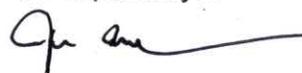
Prepared by:


Dr. EDGAR T. VELOSO
Municipal Vice- Mayor

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: SECRETARY TO SANGGUNIAN

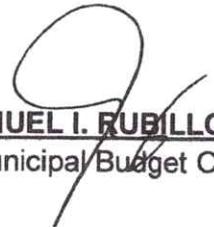
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate)			Budget Year (Proposed) 2026 7
			2025			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,203,912.00	559,506.00	658,998.00	1,218,504.00	1,210,968.00
Personal Economic Relief (PERA)	5 01 02 010	72,000.00	30,000.00	42,000.00	72,000.00	48,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	18,000.00	14,000.00	7,000.00	21,000.00	14,000.00
Productivity Incentive Allowance	5 01 02 080	15,000.00	15,000.00	-	15,000.00	10,000.00
Cash Gift	5 01 02 150	15,000.00	-	15,000.00	15,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	100,326.00	86,176.00	15,366.00	101,542.00	100,914.00
Year-End Bonus (14th month)	5 01 02 140	100,326.00	-	101,542.00	101,542.00	100,914.00
Retirement and Life Insurance Premiums	5 01 03 010	144,470.00	67,140.72	79,080.28	146,221.00	145,317.00
Pag- IBIG Contributions	5 01 03 020	3,600.00	3,000.00	4,200.00	7,200.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	30,098.00	13,987.65	16,475.35	30,463.00	30,275.00
Employees Compensation Insurance Premiums	5 01 03 040	3,600.00	1,500.00	2,100.00	3,600.00	2,400.00
Loyalty Incentive Benefits	5 01 04 990			-		10,000.00
Total Personal Services		1,850,332.00	871,910.37	1,023,361.63	1,895,272.00	1,850,788.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	50,000.00	18,116.00	51,884.00	70,000.00	50,000.00
Training Expenses	5 02 02 010	50,000.00	46,000.00	24,000.00	70,000.00	90,000.00
Office Supplies Expenses	5 02 03 010	50,000.00		-		50,000.00

Other Supplies and Materials Expenses	5 02 03 990	50,000.00	-	-	-	50,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030					30,000.00
Repairs and Maintenance						
Office Equipment	5 02 13 050	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		234,000.00	76,116.00	97,884.00	174,000.00	304,000.00
Capital Outlay						
Buildings	1 07 04 010					
Improvement of SB Secretary's Office			134,564.98	15,435.02	150,000.00	
Total Capital Outlay			134,564.98	15,435.02	150,000.00	
TOTAL APPROPRIATIONS		2,084,332.00	1,067,591.35	1,151,680.65	2,219,272.00	2,154,788.00

Prepared by:


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

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor



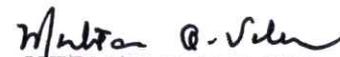
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL ADMINISTRATOR'S OFFICE (GENERAL)

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate)			Budget Year (Proposed) 2026 7
			2025			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	864,744.00	432,372.00	432,372.00	864,744.00	1,001,484.00
Personal Economic Relief (PERA)	5 01 02 010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	6,000.00	7,000.00	-	7,000.00	7,000.00
Productivity Incentive Allowance	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 (13th month)	5 01 02 990	72,062.00	72,062.00	-	72,062.00	83,457.00
Year-End Bonus (14th month)	5 01 02 140	72,062.00	-	72,062.00	72,062.00	83,457.00
Retirement and Life Insurance Premiums	5 01 03 010	103,770.00	-	103,770.00	103,770.00	120,179.00
Pag- IBIG Contributions	5 01 03 020	1,200.00	-	2,400.00	2,400.00	2,400.00
PHILHEALTH Contributions	5 01 03 030	21,619.00	-	21,619.00	21,619.00	25,038.00
Employees Compensation Insurance Premiums	5 01 03 040	1,200.00	-	1,200.00	1,200.00	1,200.00
Loyalty Incentive Benefits	5 01 04 990					
Total Personal Services		1,320,657.00	610,034.00	732,023.00	1,342,057.00	1,521,415.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	20,000.00	-	100,000.00	100,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	50,000.00				
Other Supplies and Materials Expenses	5 02 03 990	50,000.00	95,476.00	4,524.00	100,000.00	150,000.00

Telephone Expenses-Mobile	5 02 05 020					24,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	10,000.00				
Repairs and Maintenance						
I.T and Software	5 02 13 050	20,000.00				
	5 02 13 060	100,000.00				
Fidelity Bond Premiums	5 02 16 020	3,000.00				
Total Maintenance and Other Operating Expenses		253,000.00	95,476.00	154,524.00	250,000.00	274,000.00
Capital Outlay						
Other Property, Plant & Equipment	1 07 99 990					
Purchase of Shovels, Rakes, Spades and Grass cutter		50,000.00				
Purchase of Grass Cutter				50,000.00	50,000.00	
Purchase of Sound System				50,000.00	50,000.00	
Purchase of Power Wash						20,000.00
Other Structures	1 07 04 990					
Installation of Office Cubicle				50,000.00	50,000.00	
Furnitures and Fixtures	1 07 07 010					
Purchase of Chairs				140,000.00	140,000.00	
Purchase of Plastic Tables				50,000.00	50,000.00	
Purchase of Industrial Fans (Gym)				100,000.00	100,000.00	200,000.00
Fabrication of Conference Table				70,000.00	70,000.00	
Total Capital Outlay		50,000.00	-	510,000.00	510,000.00	220,000.00
TOTAL APPROPRIATIONS		1,623,657.00	700,510.00	1,401,547.00	2,102,057.00	2,015,415.00

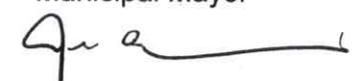
Prepared by:


Dr. MERLITA D. VELOSO
Municipal Administrator

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL ADMINISTRATOR'S OFFICE (ECONOMIC)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,248,528.00	623,682.00	627,150.00	1,250,832.00	1,436,184.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Clothing Allowance	5 01 02 040	48,000.00	56,000.00	-	56,000.00	56,000.00
Productivity Enhancement Incentive	5 01 04 990	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 (13th month)	5 01 02 990	104,044.00	103,947.00	289.00	104,236.00	119,682.00
Year-End Bonus (14th month)	5 01 02 140	104,044.00	-	104,236.00	104,236.00	119,682.00
Retirement and Life Insurance Premiums	5 01 03 010	149,824.00	74,841.84	75,258.16	150,100.00	172,343.00
Pag- IBIG Contributions	5 01 03 020	9,600.00	9,600.00	9,600.00	19,200.00	19,200.00
PhilHealth Contributions	5 01 03 030	31,214.00	15,592.08	15,678.92	31,271.00	35,905.00
Employees Compensation Insurance Premiums	5 01 03 040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00				20,000.00
Total Personal Services		1,981,854.00	1,024,462.92	973,012.08	1,997,475.00	2,260,596.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		-	30,000.00	30,000.00	
Training Expenses	5 02 02 010		-	30,000.00	30,000.00	
Office Supplies Expenses	5 02 03 010		-	50,000.00	50,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090		-	200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5 02 03 990		57,822.00	42,178.00	100,000.00	20,000.00
Internet Subscription Expenses	5 02 05 030		11,798.00	18,202.00	30,000.00	24,000.00

Repairs and Maintenance							
	Machinery and Equipment	5 02 13 050			30,000.00	30,000.00	
	ICT Equipment	5 02 13 050			20,000.00	20,000.00	20,000.00
	Construction and Heavy Equipment	5 02 13 050	400,000.00		200,000.00	200,000.00	500,000.00
	Transportation Equipment (Motor Vehicles)	5 02 13 060		500,000.00	-	500,000.00	500,000.00
Total MOOE			400,000.00	569,620.00	620,380.00	1,190,000.00	1,274,000.00
Capital Outlay							
Buildings		1 07 04 010					
	Construction of Tool Room			-	100,000.00	100,000.00	
	Construction of Motorpool Office with Waste Storage				-		1,000,000.00
Furnitures and Fixtures		1 07 07 010					
	Purchase of Filing Cabinet			-	40,000.00	40,000.00	20,000.00
	Purchase of Office Tables and Chairs			-	20,000.00	20,000.00	55,000.00
	Purchase of Chairs			-	10,000.00	10,000.00	
	Purchase of Water Dispenser			-	15,000.00	15,000.00	15,000.00
Information and Communication Tech. Eq't.		1 07 05 030					
	Purchase of Fax Machine/Printer			-	20,000.00	20,000.00	
	Purchase of Laptop			-	90,000.00	90,000.00	80,000.00
Other Property Plant and Equipment		1 07 99 990					
	Purchase of Air Compressor			-	20,000.00	20,000.00	
	Purchase of Welding and Cutting Outfit			-	30,000.00	30,000.00	50,000.00
	Purchase of Impact Drill Set			-	40,000.00	40,000.00	
	Purchase of Tire Changer						100,000.00
Total Capital Outlay			-	-	385,000.00	385,000.00	1,320,000.00
TOTAL APPROPRIATIONS			2,381,854.00	1,554,082.92	2,018,392.08	3,572,475.00	4,854,596.00

Prepared by:

Engr. DARREN JOSEPH O. OCAÑA
Engineer II/Motorpool -in- Charge

Reviewed by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

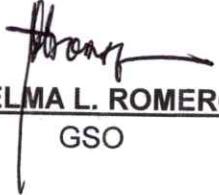
OFFICE: GENERAL SERVICES OFFICE (GSO)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,483,020.00	741,510.00	761,922.00	1,503,432.00	1,741,488.00
Personal Economic Relief (PERA)	5 01 02 010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	18,000.00	21,000.00	-	21,000.00	21,000.00
Productivity Incentive Allowance	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 (13th month)	5 01 02 990	123,585.00	123,585.00	1,701.00	125,286.00	145,124.00
Year-End Bonus (14th month)	5 01 02 140	123,585.00	-	125,286.00	125,286.00	145,124.00
Retirement and Life Insurance Premiums	5 01 03 010	177,963.00	88,981.20	91,430.80	180,412.00	208,979.00
Pag- IBIG Contributions	5 01 03 020	3,600.00	3,600.00	3,600.00	7,200.00	7,200.00
PHILHEALTH Contributions	5 01 03 030	37,076.00	18,537.78	19,048.22	37,586.00	43,538.00
Employees Compensation Insurance Premiums	5 01 03 040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Loyalty Incentive Benefits	5 01 04 990	10,000.00	-	-	-	-
Total Personal Services		2,226,429.00	1,131,613.98	1,137,388.02	2,269,002.00	2,581,253.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	40,000.00	22,840.00	27,160.00	50,000.00	65,000.00
Training Expenses	5 02 02 010	10,000.00	-	50,000.00	50,000.00	75,000.00
Office Supplies Expenses	5 02 03 010	80,000.00	83,845.50	36,154.50	120,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090		-	50,000.00	50,000.00	60,000.00

Other Supplies and Materials Expenses	5 02 03 990	70,000.00	20,050.00	79,950.00	100,000.00	150,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00		-		
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030		10,800.00	19,200.00	30,000.00	30,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	20,000.00	-	20,000.00	20,000.00	
Repairs and Maintenance						
Office Equipment	5 02 13 050		2,500.00	7,500.00	10,000.00	15,000.00
ICT Equipment	5 02 13 050	32,000.00	-	35,000.00	35,000.00	35,000.00
Fidelity Bond Premiums	5 02 16 020	3,000.00	-	2,000.00	2,000.00	2,000.00
Insurance Expenses	5 02 16 030		-	10,000.00	10,000.00	
Other MOOE- Registration of Vehicles	5 02 99 990					10,000.00
Total Maintenance and Other Operating Expenses		303,000.00	152,035.50	348,964.50	501,000.00	666,000.00
Capital Outlay						
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of UPS		20,000.00	-	20,000.00	20,000.00	20,000.00
Purchase of Computer Set (with printer)		100,000.00	99,850.00	150.00	100,000.00	60,000.00
Purchase of Laptop		70,000.00		-		
Buildings	1 07 04 010					
Construction of Stock Room			-	200,000.00	200,000.00	
Furnitures and Fixtures	1 07 07 010					
Purchase of Office Tables			-	10,000.00	10,000.00	
Purchase of Chairs			-	60,000.00	60,000.00	
Purchase of Plastic Tables			-	50,000.00	50,000.00	
Fabrication of Filing Cabinet				-		150,000.00
Purchase of Office Tables and Chairs		50,000.00		-		40,000.00
Purchase of Water Dispenser		10,000.00				15,000.00

Other Property Plant and Equipment	1 07 99 990						
Purchase of Sound System							70,000.00
Motor Vehicles	1 07 06 010						
Purchase of Motorcycle				70,000.00	-	70,000.00	
Total Capital Outlay		250,000.00	169,850.00	340,150.00		510,000.00	355,000.00
TOTAL APPROPRIATIONS		2,779,429.00	1,438,499.48	1,841,502.52		3,280,002.00	3,602,253.00

Prepared by:


THELMA L. ROMERO
 GSO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: HUMAN RESOURCE AND MANAGEMENT OFFICE (HRMO)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,404,000.00	635,670.16	783,785.84	1,419,456.00	1,620,660.00
Personal Economic Relief (PERA)	5 01 02 010	96,000.00	38,516.16	57,483.84	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	24,000.00	28,000.00	-	28,000.00	28,000.00
Productivity Incentive Allowance	5 01 02 080	20,000.00	20,000.00	-	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	117,000.00	89,176.00	29,112.00	118,288.00	135,055.00
Year-End Bonus (14th month)	5 01 02 140	117,000.00	-	118,288.00	118,288.00	135,055.00
Retirement and Life Insurance Premiums	5 01 03 010	168,480.00	76,275.32	94,059.68	170,335.00	194,480.00
Pag- IBIG Contributions	5 01 03 020	4,800.00	4,000.00	5,600.00	9,600.00	9,600.00
PHILHEALTH Contributions	5 01 03 030	35,100.00	15,890.77	19,596.23	35,487.00	40,517.00
Employees Compensation Insurance Premiums	5 01 03 040	4,800.00	1,938.44	2,861.56	4,800.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990		5,000.00	-	5,000.00	
Terminal Leave Benefits	5 01 04 030		370,970.39	128,879.61	499,850.00	
Total Personal Services		2,155,180.00	1,367,037.24	1,341,266.76	2,708,304.00	2,467,367.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	60,000.00	5,460.00	64,540.00	70,000.00	50,000.00
Training Expenses	5 02 02 010	10,000.00	-	30,000.00	30,000.00	600,000.00
Office Supplies Expenses	5 02 03 010	50,000.00	91,400.50	108,599.50	200,000.00	80,000.00

Fuel, Oil and Lubricants Expenses	5 02 03 090					25,000.00
Other Supplies and Materials Expenses	5 02 03 990					200,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00		-		
Telephone Expenses-Mobile	5 02 05 020	24,000.00		-		24,000.00
Internet Subscription Expenses	5 02 05 030					24,000.00
Repairs and Maintenance						
Buildings and Other Structure	5 02 13 040					30,000.00
Office Equipment	5 02 13 050	50,000.00				10,000.00
ICT Equipment	5 02 13 050	30,000.00	-	20,000.00	20,000.00	10,000.00
Furniture and Fixture	5 02 13 070	20,000.00				
Total Maintenance and Other Operating Expenses		268,000.00	96,860.50	223,139.50	320,000.00	1,053,000.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Fabrication of Hanging Shelves		30,000.00				
Purchase of Computer Table		10,000.00	-	20,000.00	20,000.00	
Purchase of Chairs			-	20,000.00	20,000.00	
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of UPS		10,000.00				
Purchase of Computer/ Desktop (with printer)		80,000.00				40,000.00
Purchas of Biometrics			-	20,000.00	20,000.00	20,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of LED Wall						200,000.00
Total Capital Outlay		130,000.00	-	60,000.00	60,000.00	260,000.00
TOTAL APPROPRIATIONS		2,553,180.00	1,443,897.74	1,644,406.26	3,088,304.00	3,780,367.00

Prepared by:


TEDDY L. VAPOR
 HRMO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE (MPDO)

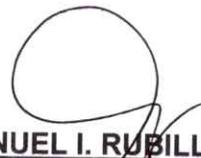
Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,295,940.00	559,074.00	736,866.00	1,295,940.00	1,482,516.00
Personal Economic Relief (PERA)	5 01 02 010	72,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	18,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Productivity Incentive Allowance	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 (13th month)	5 01 02 990	107,995.00	93,179.00	14,816.00	107,995.00	123,543.00
Year-End Bonus (14th month)	5 01 02 140	107,995.00	-	107,995.00	107,995.00	123,543.00
Retirement and Life Insurance Premiums	5 01 03 010	155,513.00	67,088.88	88,424.12	155,513.00	177,902.00
Pag- IBIG Contributions	5 01 03 020	3,600.00	2,400.00	4,800.00	7,200.00	7,200.00
PHILHEALTH Contributions	5 01 03 030	32,399.00	13,976.88	18,422.12	32,399.00	37,063.00
Employees Compensation Insurance Premiums	5 01 03 040	3,600.00	1,400.00	2,200.00	3,600.00	3,600.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00	-	-	-	-
Total Personal Services		1,976,042.00	871,718.76	1,125,123.24	1,996,842.00	2,241,567.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	20,000.00	5,460.00	14,540.00	20,000.00	30,000.00
Training Expenses	5 02 02 010	10,000.00	-	10,000.00	10,000.00	20,000.00
Office Supplies Expenses	5 02 03 010	30,000.00	14,544.00	65,456.00	80,000.00	40,000.00
Other Supplies and Materials Expenses	5 02 03 990		-	20,000.00	20,000.00	20,000.00

Telephone Expenses-Landline	5 02 05 020						
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00	
Internet Subscription Expenses	5 02 05 030		1,800.00	28,200.00	30,000.00	30,000.00	
Repairs and Maintenance							
ICT Equipment	5 02 13 050	10,000.00	-	10,000.00	10,000.00	10,000.00	
Survey Expenses	5 02 07 010						1,000,000.00
Total Maintenance and Other Operating Expenses		94,000.00	33,804.00	160,196.00	194,000.00	194,000.00	1,174,000.00
Capital Outlay							
Total Capital Outlay							
TOTAL APPROPRIATIONS		2,070,042.00	890,522.76	1,300,319.24	2,190,842.00	2,190,842.00	3,415,567.00

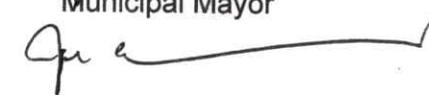
Prepared by:


TEDDY L. VAPOR
 MPDC Designate/ HRMO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL CIVIL REGISTRAR'S OFFICE (MCR)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,555,944.00	773,238.00	784,146.00	1,557,384.00	1,798,872.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	24,000.00	28,000.00	-	28,000.00	28,000.00
Productivity Enhancement Incentive	5 01 02 080	20,000.00	20,000.00	-	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	129,662.00	128,873.00	909.00	129,782.00	149,906.00
Year-End Bonus (14th month)	5 01 02 140	129,662.00	-	129,782.00	129,782.00	149,906.00
Retirement and Life Insurance Premiums	5 01 03 010	186,714.00	92,788.56	94,098.44	186,887.00	215,865.00
Pag- IBIG Contributions	5 01 03 020	4,800.00	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5 01 03 030	38,899.00	19,330.98	19,604.02	38,935.00	44,972.00
Employees Compensation Insurance Premiums	5 01 03 040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00	-	-	-	5,000.00
Terminal Leave Benefits	5 01 04 030	-	-	-	1,786,314.00	-
Total Personal Services		2,359,481.00	1,199,030.54	1,185,339.46	4,170,684.00	2,706,121.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	90,000.00	26,100.00	73,900.00	100,000.00	100,000.00
Training Expenses	5 02 02 010	30,000.00	8,000.00	22,000.00	30,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	80,000.00	23,081.50	56,918.50	80,000.00	100,000.00
Accountable Forms Expense	5 02 03 020	85,000.00	5,185.00	79,815.00	85,000.00	85,000.00

Other Supplies and Materials Expenses	5 02 03 990	30,000.00	-	30,000.00	30,000.00	30,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00				
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030		10,800.00	19,200.00	30,000.00	24,000.00
Other M.O.O.E	5 02 99 990					
Mobile Registration Program	5 02 99 990					70,000.00
Free Civil Registry Documents Processing	5 02 99 990					20,000.00
Mass Wedding	5 02 99 990					100,000.00
Total Maintenance and Other Operating Expenses		363,000.00	85,166.50	293,833.50	379,000.00	603,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Filing Cabinet		20,000.00		-		
Purchase of Water Dispenser		10,000.00		-		
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer/ Desktop (with printer)		70,000.00	-	140,000.00	140,000.00	
Purchase of Printer		30,000.00		-		
Purchase of Monitor		15,000.00		-		
Office Equipment	1 07 05 020					
Purchase of Duplex Document Scanner						35,000.00
Total Capital Outlay		145,000.00	-	140,000.00	140,000.00	35,000.00
TOTAL APPROPRIATIONS		2,867,481.00	1,264,197.04	1,639,172.96	4,689,684.00	3,344,121.00

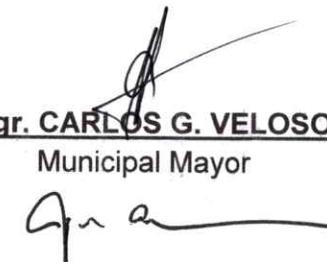
Prepared by:


Engr. MEDALLO V. PUNONG
Municipal Civil Registrar

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

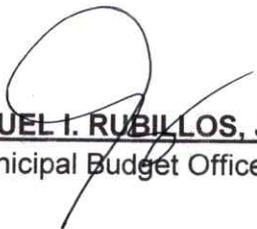
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: **MUNICIPAL BUDGET OFFICE (MBO)**

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025		Total	
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,159,776.00	708,540.00	708,540.00	1,417,080.00	1,639,488.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	12,000.00	14,000.00	-	14,000.00	14,000.00
Productivity Enhancement Incentive	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 (13th month)	5 01 02 990	96,648.00	118,090.00	-	118,090.00	136,624.00
Year-End Bonus (14th month)	5 01 02 140	96,648.00	-	118,090.00	118,090.00	136,624.00
Retirement and Life Insurance Premiums	5 01 03 010	139,174.00	85,024.00	85,026.00	170,050.00	196,739.00
Pag- IBIG Contributions	5 01 03 020	2,400.00	2,400.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	5 01 03 030	28,995.00	17,713.50	17,713.50	35,427.00	40,988.00
Employees Compensation Insurance Premiums	5 01 03 040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Loyalty Incentive Benefits	5 01 04 990					5,000.00
Total Personal Services		1,750,041.00	1,062,567.50	1,048,569.50	2,111,137.00	2,407,863.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	70,000.00	29,075.00	70,925.00	100,000.00	100,000.00
Training Expenses	5 02 02 010	50,000.00	30,000.00	-	30,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	80,000.00	47,664.00	52,336.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990	50,000.00	5,200.00	54,800.00	60,000.00	50,000.00

Telephone Expenses-Landline	5 02 05 020	60,000.00		-		
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030		26,893.00	33,107.00	60,000.00	50,000.00
Repairs and Maintenance				-		
Office Equipment	5 02 13 050			-		20,000.00
ICT Equipment	5 02 13 050	20,000.00	12,720.00	7,280.00	20,000.00	10,000.00
Other M.O.O.E	5 02 99 990		-	50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		354,000.00	163,552.00	280,448.00	444,000.00	454,000.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Filing Cabinet (Steel)/Shelves		50,000.00		-		
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Computer/ Desktop (with printer)				50,000.00	50,000.00	
Purchase of Printer/Photocopier				50,000.00	50,000.00	
Purchase of Laptops			90,000.00	10,000.00	100,000.00	
Purchase of Projector				-		50,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of Cork Board/Refrigerator/Combining Machine			-	30,000.00	30,000.00	
Total Capital Outlay		50,000.00	90,000.00	140,000.00	230,000.00	50,000.00
TOTAL APPROPRIATIONS		2,154,041.00	1,306,119.50	1,479,017.50	2,785,137.00	2,911,863.00

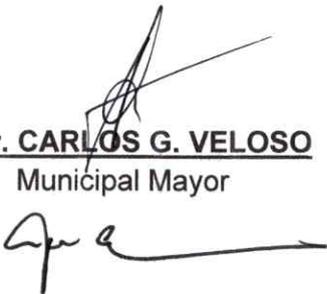
Prepared by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL ACCOUNTING OFFICE (MACCO)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,987,860.00	988,148.47	1,002,207.53	1,990,356.00	2,285,856.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	168,000.00	83,066.67	84,933.33	168,000.00	168,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	42,000.00	49,000.00	-	49,000.00	49,000.00
Productivity Enhancement Incentive	5 01 02 080	35,000.00	35,000.00	-	35,000.00	35,000.00
Cash Gift	5 01 02 150	35,000.00	-	35,000.00	35,000.00	35,000.00
Mid-Year Bonus (13th month)	5 01 02 990	165,655.00	165,655.00	208.00	165,863.00	190,488.00
Year-End Bonus (14th month)	5 01 02 140	165,655.00	-	165,863.00	165,863.00	190,488.00
Retirement and Life Insurance Premiums	5 01 03 010	238,544.00	118,577.82	120,265.18	238,843.00	274,303.00
Pag- IBIG Contributions	5 01 03 020	8,400.00	8,400.00	8,400.00	16,800.00	16,800.00
PhilHealth Contributions	5 01 03 030	49,697.00	24,698.84	25,060.16	49,759.00	57,147.00
Employees Compensation Insurance Premiums	5 01 03 040	8,400.00	4,200.00	4,200.00	8,400.00	8,400.00
Loyalty Incentive Benefits	5 01 04 990			-		10,000.00
Terminal Leave Benefits	5 01 04 030				170,534.00	1,182,703.00
Total Personal Services		3,048,211.00	1,558,346.80	1,527,737.20	3,256,618.00	4,666,385.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	80,000.00	38,766.00	111,234.00	150,000.00	200,000.00
Training Expenses	5 02 02 010	20,000.00	24,800.00	35,200.00	60,000.00	60,000.00
Office Supplies Expenses	5 02 03 010	200,000.00	87,113.00	112,887.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5 02 03 990	80,000.00	17,378.00	82,622.00	100,000.00	100,000.00

Auditing Expenses	5 02 11 020	150,000.00	129,667.00	70,333.00	200,000.00	250,000.00
Telephone Expenses-Landline	5 02 05 020	60,000.00		-		
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030		24,594.00	5,406.00	30,000.00	50,000.00
Repairs and Maintenance				-		
Office Equipment	5 02 13 050	20,000.00	13,000.00	7,000.00	20,000.00	20,000.00
ICT Equipment	5 02 13 050	50,000.00	-	50,000.00	50,000.00	50,000.00
Furniture and Fixture	5 02 13 070	20,000.00	-	50,000.00	50,000.00	
Fidelity Bond Premiums	5 02 16 020	3,000.00	-	3,500.00	3,500.00	3,500.00
Total Maintenance and Other Operating Expenses		707,000.00	347,318.00	540,182.00	887,500.00	957,500.00
Capital Outlay						
Information and Communication Technology Equipment	1 07 05 030					
Purchase of Computer Set				100,000.00	100,000.00	
Purchase of Printer		60,000.00	-	-		
Purchase of Laptops						150,000.00
Furniture and Fixtures	1 07 07 010					
Purchase of Filing Cabinets		50,000.00	-	200,000.00	200,000.00	
Purchase of Water Dispenser		10,000.00	-	-		
Purchase of Swivel Chairs		40,000.00	-	-		
Fabrication of Office Tables						300,000.00
Total Capital Outlay		160,000.00	-	300,000.00	300,000.00	450,000.00
TOTAL APPROPRIATIONS		3,915,211.00	1,870,664.80	2,402,919.20	4,444,118.00	6,073,885.00

Prepared by:


ANTONIO G. CALUMBA, CPA
Municipal Accountant

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

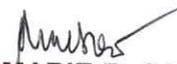
OFFICE: MUNICIPAL TREASURER'S OFFICE (MTO)

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate)			Budget Year (Proposed) 2026 7
			2025			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	4,711,596.00	1,838,139.00	2,891,229.00	4,729,368.00	5,415,660.00
Personal Economic Relief (PERA)	5 01 02 010	336,000.00	144,000.00	192,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	84,000.00	84,000.00	14,000.00	98,000.00	98,000.00
Productivity Incentive Allowance	5 01 02 080	70,000.00	70,000.00	-	70,000.00	70,000.00
Cash Gift	5 01 02 150	70,000.00	-	70,000.00	70,000.00	70,000.00
Mid-Year Bonus (13th month)	5 01 02 990	392,633.00	292,491.00	101,623.00	394,114.00	451,305.00
Year-End Bonus (14th month)	5 01 02 140	392,633.00	-	394,114.00	394,114.00	451,305.00
Retirement and Life Insurance Premiums	5 01 03 010	565,392.00	210,209.99	357,315.01	567,525.00	649,880.00
Pag- IBIG Contributions	5 01 03 020	16,800.00	14,400.00	19,200.00	33,600.00	33,600.00
PHILHEALTH Contributions	5 01 03 030	117,790.00	43,793.92	74,441.08	118,235.00	135,392.00
Employees Compensation Insurance Premiums	5 01 03 040	16,800.00	7,200.00	9,600.00	16,800.00	16,800.00
Loyalty Incentive Benefits	5 01 04 990	40,000.00	5,000.00	-	5,000.00	
Other Personnel Benefits (RCC)	5 01 04 990	120,000.00	-	100,000.00	100,000.00	100,000.00
Overtime and Night Pay (Election Day)	5 01 02 130		180,846.57	19,153.43	200,000.00	
Terminal Leave Benefits	5 01 04 030		2,035,989.00	-	2,035,989.00	
Total Personal Services		7,077,644.00	5,007,669.48	4,324,275.52	9,331,945.00	7,991,142.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	100,000.00	77,980.00	72,020.00	150,000.00	150,000.00

Training Expenses	5 02 02 010	60,000.00	8,400.00	61,600.00	70,000.00	60,000.00
Office Supplies Expenses	5 02 03 010	100,000.00	114,302.00	35,698.00	150,000.00	200,000.00
Accountable Forms Expense	5 02 03 020	150,000.00	80,845.00	104,155.00	185,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090					50,000.00
Other Supplies and Materials Expenses	5 02 03 990	70,000.00	68,663.00	31,337.00	100,000.00	200,000.00
Telephone Expenses-Landline	5 02 05 020	34,000.00		-		
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030		36,995.00	55,005.00	92,000.00	100,000.00
Fidelity Bond Premiums	5 02 16 020	125,000.00	-	150,000.00	150,000.00	150,000.00
Postage and Courier Service	5 02 05 010	2,000.00	-	2,000.00	2,000.00	2,000.00
Environmental /Sanitary Services	5 02 12 010					336,000.00
Repairs and Maintenance						
ICT Equipment	5 02 13 050	20,000.00	-	20,000.00	20,000.00	30,000.00
Office Equipment	5 02 13 050	10,000.00	9,500.00	500.00	10,000.00	20,000.00
Advertising Expenses	5 02 99 010	50,000.00	-	20,000.00	20,000.00	20,000.00
Representation Expenses	5 02 99 030	10,000.00	6,900.00	3,100.00	10,000.00	20,000.00
Other M.O.O.E	5 02 99 990					30,000.00
Total Maintenance and Other Operating Expenses		755,000.00	415,585.00	567,415.00	983,000.00	1,592,000.00
Capital Outlay						
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer Set			100,000.00	-	100,000.00	150,000.00
Purchase of Printer			18,990.00	31,010.00	50,000.00	50,000.00
Purchase of CPU		100,000.00				
Establishment of LGU Website						400,000.00
Furniture and Fixtures	1 07 07 010					
Filing Cabinet (Steel)/Shelves		5,000.00		-		30,000.00

Other Property Plant and Equipment	1 07 99 990					
Purchase of Queue Calling System						50,000.00
Total Capital Outlay		105,000.00	118,990.00	31,010.00	150,000.00	680,000.00
TOTAL APPROPRIATIONS		7,937,644.00	5,472,244.48	4,992,700.52	10,464,945.00	10,263,142.00

Prepared by:


ANA MARIE B. SARINO
 Acting Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL TREASURER'S OFFICE (ECONOMIC)

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate)			Budget Year (Proposed) 2025 7
			2024			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	562,500.00	281,830.00	285,122.00	566,952.00	653,580.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	18,000.00	21,000.00	-	21,000.00	21,000.00
Productivity Enhancement Incentive	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 (13th month)	5 01 02 990	46,875.00	47,246.00	-	47,246.00	54,465.00
Year-End Bonus (14th month)	5 01 02 140	46,875.00	-	47,246.00	47,246.00	54,465.00
Retirement and Life Insurance Premiums	5 01 03 010	67,500.00	33,819.64	34,215.36	68,035.00	78,430.00
Pag- IBIG Contributions	5 01 03 020	3,600.00	3,600.00	3,600.00	7,200.00	7,200.00
PhilHealth Contributions	5 01 03 030	14,063.00	7,045.78	7,128.22	14,174.00	16,340.00
Employees Compensation Insurance Premiums	5 01 03 040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		865,013.00	432,341.42	445,111.58	877,453.00	991,080.00
TOTAL APPROPRIATIONS		865,013.00	432,341.42	445,111.58	877,453.00	991,080.00

Prepared by:


ANA MARIE B. SARINO
 Acting Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL ASSESSOR'S OFFICE (MASSO)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,420,788.00	567,506.00	869,326.00	1,436,832.00	1,662,912.00
Personal Economic Relief (PERA)	5 01 02 010	96,000.00	44,000.00	52,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	5,100.00	76,500.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	5,100.00	76,500.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	24,000.00	28,000.00	-	28,000.00	28,000.00
Productivity Incentive Allowance	5 01 02 080	20,000.00	20,000.00	-	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	118,399.00	119,595.00	141.00	119,736.00	138,576.00
Year-End Bonus (14th month)	5 01 02 140	118,399.00	-	119,736.00	119,736.00	138,576.00
Retirement and Life Insurance Premiums	5 01 03 010	170,495.00	68,100.72	104,319.28	172,420.00	199,550.00
Pag- IBIG Contributions	5 01 03 020	4,800.00	4,400.00	5,200.00	9,600.00	9,600.00
PHILHEALTH Contributions	5 01 03 030	35,520.00	14,187.67	21,733.33	35,921.00	41,573.00
Employees Compensation Insurance Premiums	5 01 03 040	4,800.00	1,900.00	2,900.00	4,800.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		2,177,201.00	877,889.39	1,348,355.61	2,226,245.00	2,522,787.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	30,000.00	12,150.00	17,850.00	30,000.00	50,000.00
Training Expenses	5 02 02 010	20,000.00	2,000.00	18,000.00	20,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	80,000.00	17,997.00	62,003.00	80,000.00	100,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00		-		
Telephone Expenses-Mobile	5 02 05 020	24,000.00	-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030		28,693.00	1,307.00	30,000.00	50,000.00

Repairs and Maintenance					-		
ICT Equipment	5 02 13 050	20,000.00	-	20,000.00	20,000.00	15,000.00	
Office Equipment	5 02 13 050	20,000.00	-	20,000.00	20,000.00	30,000.00	
Transportation Equipment (Motor Vehicles)	5 02 13 060	20,000.00	4,950.00	15,050.00	20,000.00	15,000.00	
Other MOOE				-			
Tax Mapping/ Cleansing of Records/Archiving	5 02 99 990			-			
Survey and Titling of LGU- Owned Real Properties	5 02 99 990			-			
Taxes, Duties and Licenses	5 02 99 990	350,000.00		-			
General Revision 14	5 02 99 990			350,000.00	350,000.00	250,000.00	
Total Maintenance and Other Operating Expenses		588,000.00	65,790.00	528,210.00	594,000.00	564,000.00	
Capital Outlay							
Office Equipment	1 07 05 020						
Purchase of Duplex Document Scanner				-	50,000.00	50,000.00	
Information and Communication Technology Equipment	1 07 05 030						
Purchase of Laptop							60,000.00
Purchase of Computer Set /Desktop Computer		80,000.00		-			
Duplex Scanner		50,000.00		-			
Furniture and Fixtures	1 07 07 010						
Filing Cabinet (Steel)/Shelves		20,000.00		-			
Total Capital Outlay		150,000.00	-	50,000.00	50,000.00	60,000.00	
TOTAL APPROPRIATIONS		2,915,201.00	923,679.39	1,946,565.61	2,870,245.00	3,146,787.00	

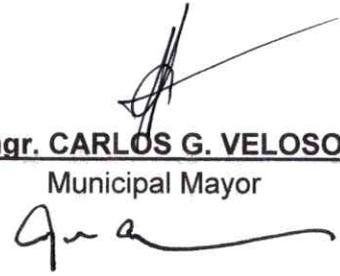
Prepared by:


ADOLPH RAE A. BARRO, JR.
 Assessor- Designate

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

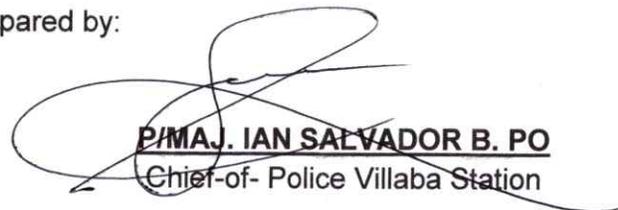
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU- Villaba

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

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate)			Budget Year (Proposed) 2026 4
			2025			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5 02 03 010	40,000.00	1,550.00	28,450.00	30,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	100,000.00	17,863.98	182,136.02	200,000.00	200,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	13,799.57	10,200.43	24,000.00	24,000.00
Repair and Maintenance						
Transportation Equipment (Motor Vehicles)	5 02 13 060	100,000.00	45,691.72	54,308.28	100,000.00	100,000.00
Confidential Expenses	5 02 10 010					
Drug Clearing Operations (Buybust/Search Warrant)		250,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Arrest of Warranted Person		250,000.00	172,000.00	78,000.00	250,000.00	250,000.00
BADAC Strengthening and Drug Symposium		50,000.00	-	50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		814,000.00	375,905.27	528,094.73	904,000.00	904,000.00
Capital Outlay						
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Desktop/CPU						
Other Property Plant and Equipment	1 07 99 990					
Purchase of Handheld Radio		100,000.00				
Total Capital Outlay		100,000.00	-	-	-	-
TOTAL APPROPRIATIONS		914,000.00	375,905.27	528,094.73	904,000.00	904,000.00

Prepared by:


P/MAJ. IAN SALVADOR B. PO
 Chief-of- Police Villaba Station

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU-Villaba

OFFICE: BUREAU OF FIRE PROTECTION- VILLABA STATION

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate)			Budget Year (Proposed) 2025
			2024			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Training Expenses	5 02 02 010			-		30,000.00
Office Supplies Expenses	5 02 03 010	20,000.00				20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	100,000.00	-	120,000.00	120,000.00	120,000.00
Other Supplies and Materials Expenses	5 02 03 990		-	30,000.00	30,000.00	15,000.00
Internet Subscription Expenses	5 02 05 030		9,085.73	14,914.27	24,000.00	24,000.00
Repairs and Maintenance				-		
Transportation Equipment (Motor Vehicles)	5 02 13 060	100,000.00	-	150,000.00	150,000.00	120,000.00
Other MOOE: Implementation of Oplan Ligtas Pamayanan	5 02 99 990	50,000.00	-	50,000.00	50,000.00	50,000.00
Fire Prevention Month Activities	5 02 99 990	20,000.00	58,500.00	1,500.00	60,000.00	50,000.00
Conduct Information Dissemination Activities (KAISA Program)	5 02 99 990	10,000.00	-	10,000.00	10,000.00	
Total Maintenance and Other Operating Expenses		300,000.00	67,585.73	376,414.27	444,000.00	- 429,000.00
Capital Outlay						
Information and Communication Tech. Eqp't.	1 07 05 030			-		
Purchase of Desktop/ Computer/ Laptop		60,000.00	-	-		40,000.00
Purchase of Printer				-		20,000.00

Other Property Plant and Equipment	1 07 99 990						
Purchase of Gen Set							70,000.00
Furniture and Fixture	1 07 07 010						
Purchase of Filing Cabinet /Shelves		30,000.00	-	-			
Purchase of Office Tables/Chairs		40,000.00	-	30,000.00	30,000.00		
Purchase of Filing Cabinets/ Locker Cabinets			-	50,000.00	50,000.00		
Purchase of Double Deck Bed			-	50,000.00	50,000.00		
Office Equipment	1 07 05 020						
Purchase Aircon		70,000.00	-	35,000.00	35,000.00		70,000.00
Total Capital Outlay		200,000.00	-	165,000.00	165,000.00		200,000.00
TOTAL APPROPRIATIONS		500,000.00	67,585.73	541,414.27	609,000.00		629,000.00

Prepared by:


SFO4 VENANCIO B. ASTORGA
 BFP Chief-Villaba Station

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU-Villaba

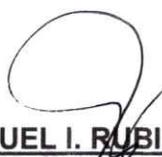
OFFICE: DILG - MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICE

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate)			Budget Year (Proposed) 2026 4
			2025			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Internet Subscription Expenses	5 02 05 030	24,000.00	9,000.00	21,000.00	30,000.00	24,000.00
Office Supplies Expenses	5 02 03 010	20,000.00	23,786.50	26,213.50	50,000.00	50,000.00
Training Expenses	5 02 02 010	50,000.00	-	50,000.00	50,000.00	50,000.00
Other MOOE- Support to Katarungang PamBarangay	5 02 99 990	50,000.00	-	50,000.00	50,000.00	100,000.00
Total Maintenance and Other Operating Expenses		144,000.00	32,786.50	147,213.50	180,000.00	224,000.00
Capital Outlay						
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer Set with UPS		50,000.00	-	-		50,000.00
Purchase of Printer		20,000.00	-	-		20,000.00
Furnitures and Fixtures	1 07 07 010					
Purchase of Water Dispenser			-	10,000.00	10,000.00	
Purchase of Chairs						70,000.00
Total Capital Outlay		70,000.00	-	10,000.00	10,000.00	140,000.00
TOTAL APPROPRIATIONS		214,000.00	32,786.50	157,213.50	190,000.00	364,000.00

Prepared by:


RHODA A. LACANARIA
 MLGOO- VILLABA

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL AGRICULTURE'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,911,228.00	955,614.00	959,250.00	1,914,864.00	2,249,292.00
Personal Economic Relief (PERA)	5 01 02 010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	144,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	144,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	30,000.00	35,000.00	-	35,000.00	35,000.00
Productivity Incentive Allowance	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 (13th month)	5 01 02 990	159,269.00	159,541.00	31.00	159,572.00	187,441.00
Year-End Bonus (14th month)	5 01 02 140	159,269.00	-	159,572.00	159,572.00	187,441.00
Retirement and Life Insurance Premiums	5 01 03 010	229,348.00	114,673.68	115,110.32	229,784.00	269,916.00
Pag- IBIG Contributions	5 01 03 020	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
PHILHEALTH Contributions	5 01 03 030	47,781.00	23,800.44	24,071.56	47,872.00	56,233.00
Employees Compensation Insurance Premiums	5 01 03 040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Terminal Leave Benefits	5 01 04 030	5,000.00	-	-	-	325,819.00
Total Personal Services		3,011,895.00	1,464,229.12	1,433,634.88	2,897,864.00	3,662,342.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	150,000.00	68,524.42	181,475.58	250,000.00	240,000.00
Training Expenses	5 02 02 010	60,000.00	-	400,000.00	400,000.00	180,000.00
Office Supplies Expenses	5 02 03 010	100,000.00	61,556.00	238,444.00	300,000.00	200,000.00
Animal/ Zoological Supplies Expenses	5 02 03 040	100,000.00	100,000.00	-	100,000.00	500,000.00

Fuel, Oil and Lubricants Expenses	5 02 03 090	100,000.00	-	300,000.00	300,000.00	100,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	2,500,000.00	898,916.40	1,101,083.60	2,000,000.00	1,500,000.00
Other Supplies and Materials Expenses	5 02 03 990	100,000.00	31,298.00	118,702.00	150,000.00	250,000.00
Telephone Expenses-Landline	5 02 05 020	50,000.00	13,182.48	16,817.52	30,000.00	24,000.00
Telephone Expenses-Mobile	5 02 05 020	48,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other General Services	5 02 12 990	556,000.00		-		
Membership Dues and Contributions	5 02 99 060			-		
Repairs and Maintenance				-		
Buildings and Other Structure	5 02 13 040	50,000.00	-	500,000.00	500,000.00	100,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060	20,000.00	89,900.00	110,100.00	200,000.00	100,000.00
Office Equipment	5 02 13 050					20,000.00
ICT Equipment	5 02 13 050					10,000.00
Other MOOE: Subsidies to P.O	5 02 99 990	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Total Maintenance and Other Operating Expenses		5,834,000.00	1,275,377.30	4,978,622.70	6,254,000.00	5,248,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Office Tables				60,000.00	60,000.00	70,000.00
Purchase of Chairs			39,200.00	800.00	40,000.00	20,000.00
Purchase of Water Dispenser		10,000.00		-		15,000.00
Purchase of Filing Cabinets				-		70,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of Folding Beds			43,788.00	6,212.00	50,000.00	
Purchase of Speaker				-		30,000.00
Purchase of Refrigerator				-		15,000.00
Purchase of Geo- Referencing Device				-		50,000.00
Purchase of Weighing Scale (Digital & Analog)				-		30,000.00
Purchase of Cellphone				-		40,000.00
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer/ Desktop (with printer)			55,000.00	95,000.00	150,000.00	60,000.00
Purchase of Laptops			49,900.00	10,100.00	60,000.00	

	Purchase of Projector			44,950.00	5,050.00	50,000.00	
	Purchase of Printer		60,000.00		-		25,000.00
	Purchase of Laptops		60,000.00		-		200,000.00
	Purchase of Biometrics						20,000.00
Motor Vehicles		1 07 06 010					
	Motorcycle			-	70,000.00	70,000.00	
Technical and Scientific Expenses		1 07 05 040					
	Purchase of Geo-referencing Device		50,000.00		-		
	Purchase of DSLR Camera				-		20,000.00
Other Structures		1 07 04 990					
	Establishment of Bulb Onion and Garlic Production Demo. Farm			-	100,000.00	100,000.00	
	Land Improvements- Aquaculture Structures	1 07 02 010			-		
	Establishment of Marine Fish Sanctuary			1,000,000.00	-	1,000,000.00	
	Purchase of Lot for Poultry and Livestock Auction Market				200,000.00	200,000.00	
Buildings		1 07 04 010					
	Rehabilitation of Agriculture's Office						1,500,000.00
	Establishment of a Municipal Nursery						100,000.00
Office Equipment		1 07 05 020					
	Purchase Aircon						50,000.00
Total Capital Outlay			180,000.00	1,232,838.00	547,162.00	1,780,000.00	2,315,000.00
TOTAL APPROPRIATIONS			9,025,895.00	3,947,444.42	6,984,419.58	10,931,864.00	11,225,342.00

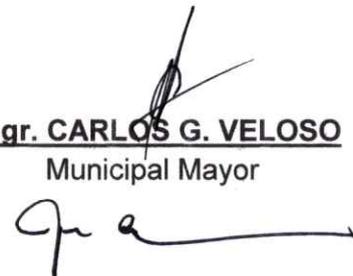
Prepared by:


RENATO N. CASAS
Municipal Agriculturist

Reviewed by:


MANUEL I. RUBILOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU- Villaba

OFFICE: MUNICIPAL ENGINEERING'S OFFICE (MEO)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	2,089,800.00	1,044,900.00	1,046,640.00	2,091,540.00	2,421,024.00
Personal Economic Relief (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	24,000.00	28,000.00	-	28,000.00	28,000.00
Productivity Incentive Allowance	5 01 02 080	20,000.00	20,000.00	-	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	174,150.00	174,150.00	145.00	174,295.00	201,752.00
Year-End Bonus (14th month)	5 01 02 140	174,150.00	-	174,295.00	174,295.00	201,752.00
Retirement and Life Insurance Premiums	5 01 03 010	250,776.00	125,388.00	125,597.00	250,985.00	290,523.00
Pag- IBIG Contributions	5 01 03 020	4,800.00	4,800.00	4,800.00	9,600.00	9,600.00
PHILHEALTH Contributions	5 01 03 030	52,245.00	26,122.50	26,166.50	52,289.00	60,526.00
Employees Compensation Insurance Premiums	5 01 03 040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		3,054,721.00	1,555,360.50	1,529,643.50	3,085,004.00	3,517,177.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	20,000.00	21,401.00	28,599.00	50,000.00	30,000.00
Training Expenses	5 02 02 010	10,000.00	8,400.00	21,600.00	30,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	150,000.00		-		400,000.00
Office Supplies Expenses	5 02 03 010	30,000.00	38,609.00	61,391.00	100,000.00	60,000.00
Other Supplies and Materials Expenses	5 02 03 990	50,000.00	198,824.00	1,176.00	200,000.00	200,000.00

Telephone Expenses-Landline	5 02 05 020	24,000.00		-			
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00	
Internet Subscription Expenses	5 02 05 030		9,000.00	21,000.00	30,000.00	24,000.00	
Other General Services	5 02 12 990	1,550,000.00		-		300,000.00	
Repairs and Maintenance							
Office Equipment	5 02 13 050	12,000.00	-	10,000.00	10,000.00	12,000.00	
ICT Equipment	5 02 13 050	15,000.00	-	15,000.00	15,000.00	15,000.00	
Transportation Equipment (Motor Vehicles)	5 02 13 060	50,000.00	8,388.00	1,612.00	10,000.00	126,000.00	
Infrastructure Assets	5 02 13 030	200,000.00	198,000.00	2,000.00	200,000.00	500,000.00	
Roads Networks	5 02 13 030					100,000.00	
Environment/ Sanitary Services	5 02 12 010						
Total Maintenance and Other Operating Expenses		2,135,000.00	494,622.00	174,378.00	669,000.00	1,821,000.00	
Capital Outlay							
Furniture and Fixtures	1 07 07 010						
Purchase of Filing Cabinets			-	35,000.00	35,000.00	30,500.00	
Purchase of Water Dispenser		12,000.00	-	15,000.00	15,000.00		
Purchase of Office Tables				-		10,000.00	
Information and Communication Tech. Eq't.	1 07 05 030						
Purchase of Laptops			49,980.00	35,020.00	85,000.00	85,000.00	
Total Capital Outlay		12,000.00	49,980.00	85,020.00	135,000.00	125,500.00	
TOTAL APPROPRIATIONS		5,201,721.00	2,079,962.50	1,809,041.50	3,889,004.00	5,463,677.00	

Prepared by:


Engr. ORLANDO L. ROMERO
Municipal Engineer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU- Villaba

OFFICE: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,323,696.00	432,372.00	783,912.00	1,216,284.00	1,411,608.00
Personal Economic Relief (PERA)	5 01 02 010	48,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	12,000.00	7,000.00	7,000.00	14,000.00	14,000.00
Productivity Incentive Allowance	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 (13th month)	5 01 02 990	110,308.00	72,062.00	29,295.00	101,357.00	117,634.00
Year-End Bonus (14th month)	5 01 02 140	110,308.00	-	101,357.00	101,357.00	117,634.00
Retirement and Life Insurance Premiums	5 01 03 010	158,844.00	51,884.64	94,070.36	145,955.00	169,393.00
Pag- IBIG Contributions	5 01 03 020	2,400.00	1,200.00	3,600.00	4,800.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	33,093.00	10,809.30	19,598.70	30,408.00	35,291.00
Employees Compensation Insurance Premiums	5 01 03 040	2,400.00	600.00	1,800.00	2,400.00	2,400.00
Loyalty Incentive Benefits	5 01 04 990			-		
Terminal Leave Benefits	5 01 04 030	2,528,262.00		-		
Total Personal Services		4,493,311.00	679,527.94	1,168,233.06	1,847,761.00	2,103,960.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	50,000.00	12,025.00	70,975.00	83,000.00	50,000.00
Training Expenses	5 02 02 010	30,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	50,000.00	45,162.50	4,837.50	50,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	800,000.00	264,000.00	536,000.00	800,000.00	800,000.00

Other Supplies and Materials Expenses	5 02 03 990	150,000.00	282,517.02	444,482.98	727,000.00	400,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	20,000.00	-	20,000.00	20,000.00	20,000.00
Internet Subscription Expenses	5 02 05 030	32,000.00	16,970.66	13,029.34	30,000.00	24,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Research, Exploration and Development Expenses	5 02 07 020	100,000.00	-	50,000.00	50,000.00	
Repairs and Maintenance				-		
Buildings and Other Structure	5 02 13 040	150,000.00	-	100,000.00	100,000.00	200,000.00
Machinery and Equipment	5 02 13 050	100,000.00	6,702.00	93,298.00	100,000.00	300,000.00
ICT Equipment	5 02 13 050	30,000.00	28,980.00	1,020.00	30,000.00	30,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060	200,000.00	302,929.22	247,070.78	550,000.00	500,000.00
Heavy Equipment	5 02 13 060			-		
Office Equipment	5 02 13 050	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Furniture and Fixture	5 02 13 070	10,000.00	-	10,000.00	10,000.00	10,000.00
Infrastructure Assets	5 02 13 030	50,000.00	-	50,000.00	50,000.00	350,000.00
Environmental /Sanitary Services	5 02 12 010	2,267,200.00	799,332.50	1,200,667.50	2,000,000.00	1,764,100.00
Security Services	5 02 12 030			-		
Other M.O.O.E	5 02 99 990			-		30,000.00
Purchase of Forest Tree Seedlings				50,000.00	50,000.00	
Purchase of Ornamental and Fruit Tree Seedlings	5 02 99 990	100,000.00	-	50,000.00	50,000.00	30,000.00
Total Maintenance and Other Operating Expenses		4,168,200.00	1,773,118.90	3,005,881.10	4,779,000.00	4,647,100.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Fabrication of Office Tables (Executive Size)		20,000.00	-	30,000.00	30,000.00	20,000.00
Fabrication of Office Table			-	20,000.00	20,000.00	
Purchase of Filing Cabinets						30,000.00
Road Networks	1 07 03 010					
Establishment of additional Road Network in the SWM Compound Phase 1						200,000.00
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Laptops		60,000.00		-		60,000.00
Purchase of Printer		30,000.00	-	30,000.00	30,000.00	40,000.00

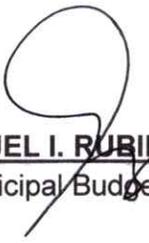
Other Property Plant and Equipment	1 07 99 990					
Purchase of Grasscutters			29,900.00	100.00	30,000.00	50,000.00
Establishment of Two-way Radio Base Antenna/ Repeater			100,000.00	-	100,000.00	
Purchase of Telescopic High Gain Dual Band Antennas			6,750.00	3,250.00	10,000.00	
Purchase of Mountaineering Equipment Set			59,986.74	13.26	60,000.00	
Purchase of Two-way Radio		30,000.00		-		
Purchase of Portable Power Supply System		40,000.00		-		
Purchase of Hollow Block Making Machine		60,000.00		-		
Fabrication of 2 units Push Carts		50,000.00	19,362.75	30,637.25	50,000.00	
Purchase of Caving Helmets			29,972.67	27.33	30,000.00	
Purchase of Wheelborrows			30,513.92	19,486.08	50,000.00	
Purchase of Water Tanks (2000L)			-	40,000.00	40,000.00	
Purchase of 2 units IBC Tote Water Tanks (1000L)			-	30,000.00	30,000.00	
Purchase of Public Address Horn			-	30,000.00	30,000.00	
Purchase of Hydraulic Jacks for Trucks			-	30,000.00	30,000.00	
Purchase of Tire Wrenches for Trucks			-	20,000.00	20,000.00	
Purchase of Battery Charger			-	20,000.00	20,000.00	
Purchase of Water Quality Testing Equipment						600,000.00
Purchase of Extension Ladder						50,000.00
Technical and Scientific Expenses	1 07 05 140			-		
Purchase of Binoculars (Night Vision)		40,000.00	-	-		
Purchase of Drone with High Tech Camera System			-	40,000.00	40,000.00	
Purchase of Underwater/Waterproof Camera			-	30,000.00	30,000.00	
Motor Vehicles	1 07 06 010			-		
Fabrication of 2 Units Side Car for Motorcycle			99,901.00	99.00	100,000.00	
Purchase of Motorcycle			96,700.00	3,300.00	100,000.00	

Other Structures	1 07 04 990			-		
Construction of Storage Room for Hazardous and Toxic Wastes		200,000.00	-	-		
Buildings	1 07 04 010			-		
Construction of Colo Spring Natural Park Outpost			-	250,000.00	250,000.00	
Construction of Meno Spring Natural Park Outpost			-	250,000.00	250,000.00	
Establishment of a Transparent and Soundproof Office Section			-	50,000.00	50,000.00	
Total Capital Outlay		530,000.00	473,087.08	926,912.92	1,400,000.00	1,050,000.00
TOTAL APPROPRIATIONS		9,191,511.00	2,915,733.92	5,111,027.08	8,026,761.00	7,801,060.00

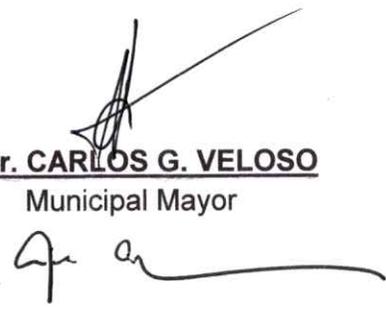
Prepared by:


ADOLPH RAE A. BARRO, JR.
 MENRO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: MUNICIPAL TOURISM OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010					1,415,640.00
Personal Economic Relief (PERA)	5 01 02 010					48,000.00
Representation Allowance (RA)	5 01 02 020					81,600.00
Transportation Allowance (TA)	5 01 02 030					81,600.00
Clothing Allowance	5 01 02 040					14,000.00
Productivity Incentive Allowance	5 01 02 080					10,000.00
Cash Gift	5 01 02 150					10,000.00
Mid-Year Bonus (13th month)	5 01 02 990					117,970.00
Year-End Bonus (14th month)	5 01 02 140					117,970.00
Retirement and Life Insurance Premiums	5 01 03 010					169,877.00
Pag- IBIG Contributions	5 01 03 020					4,800.00
PHILHEALTH Contributions	5 01 03 030					35,391.00
Employees Compensation Insurance Premiums	5 01 03 040					2,400.00
Loyalty Incentive Benefits	5 01 04 990					5,000.00
Total MOOE						2,114,248.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		70,000.00	-	70,000.00	50,000.00
Training Expenses	5 02 02 010		50,000.00	-	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010		5,190.00	34,810.00	40,000.00	50,000.00
Other Supplies and Materials Expenses	5 02 03 990		56,860.00	43,140.00	100,000.00	50,000.00
Telephone Expenses-Mobile	5 02 05 020		12,000.00	12,000.00	24,000.00	24,000.00

Internet Subscription Expenses	5 02 05 030		9,168.23	14,831.77	24,000.00	24,000.00
Repairs and Maintenance						
Office Equipment	5 02 13 050		50,000.00	-	50,000.00	50,000.00
ICT Equipment	5 02 13 050		2,000.00	48,000.00	50,000.00	30,000.00
Other M.O.O.E	5 02 99 990					220,000.00
Peace Memorial Day Celebration						100,000.00
Filipino- Japanese World War II Veterans						40,000.00
Foundation Day Celebration		668,863.00	2,500,000.00	-	2,500,000.00	2,000,000.00
Bike Fest		50,000.00	50,000.00	-	50,000.00	50,000.00
Recreational Fishing Competition		30,000.00	50,000.00	-	50,000.00	40,000.00
Total MOOE		748,863.00	2,855,218.23	152,781.77	3,008,000.00	2,778,000.00
Capital Outlay						
Furnitures and Fixtures	1 07 07 010					
Purchase of Water Dispenser			12,109.00	7,891.00	20,000.00	
Purchase of Sala Set			16,933.00	23,067.00	40,000.00	
Purchase of Filing Cabinets						30,000.00
Purchase/Fabrication of Office Tables						30,000.00
Purchase of Swivel/Office Chairs						25,000.00
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Printer/Photocopier			39,960.00	40.00	40,000.00	50,000.00
Purchase of Computer/ Desktop (with printer)						50,000.00
Purchase of Projector						50,000.00
Technical and Scientific Equipment	1 07 05 140					
Purchase of DSLR Camera						70,000.00
Total Capital Outlay		-	69,002.00	30,998.00	100,000.00	305,000.00
TOTAL APPROPRIATIONS		748,863.00	2,924,220.23	183,779.77	3,108,000.00	5,197,248.00

Prepared by:


MARK ANTHONY C. LUCHE
 Tourism Operations Officer II

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: RURAL HEALTH UNIT (RHU)

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	6,313,512.00	3,274,752.27	3,290,243.73	6,564,996.00	7,680,216.00
Personal Economic Relief (PERA)	5 01 02 010	360,000.00	180,387.10	179,612.90	360,000.00	384,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	90,000.00	98,000.00	7,000.00	105,000.00	112,000.00
Productivity Incentive Allowance	5 01 02 080	75,000.00	75,000.00	-	75,000.00	80,000.00
Cash Gift	5 01 02 150	75,000.00	-	75,000.00	75,000.00	80,000.00
Mid-Year Bonus (13th month)	5 01 02 990	526,126.00	544,158.00	4,868.00	549,026.00	640,018.00
Year-End Bonus (14th month)	5 01 02 140	526,126.00	-	549,026.00	549,026.00	640,018.00
Retirement and Life Insurance Premiums	5 01 03 010	757,622.00	392,970.27	397,627.73	790,598.00	921,626.00
Pag- IBIG Contributions	5 01 03 020	18,000.00	18,200.00	17,800.00	36,000.00	38,400.00
PHILHEALTH Contributions	5 01 03 030	157,838.00	81,727.98	82,980.02	164,708.00	192,006.00
Employees Compensation Insurance Premiums	5 01 03 040	18,000.00	9,070.88	8,929.12	18,000.00	19,200.00
Loyalty Incentive Benefits	5 01 04 990	20,000.00	5,000.00	-	5,000.00	10,000.00
Subsistence Allowance	5 01 02 050	270,000.00	133,500.00	136,500.00	270,000.00	306,000.00
Laundry Allowance	5 01 02 060	28,800.00	13,350.00	15,450.00	28,800.00	32,400.00
Hazard Pay	5 01 02 110	1,399,696.00	784,860.27	693,432.73	1,478,293.00	1,844,135.00
Terminal Leave Benefits	5 01 04 030	839,131.00				
Total Personal Services		11,618,851.00	5,692,576.77	5,540,070.23	11,232,647.00	13,143,219.00

Maintenance and Other Operating Expenses

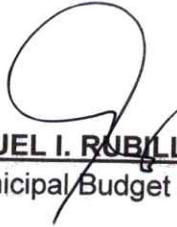
Traveling Expenses	5 02 01 010	150,000.00	2,400.00	247,600.00	250,000.00	250,000.00
Training Expenses	5 02 02 010	50,000.00	4,800.00	75,200.00	80,000.00	80,000.00
Office Supplies Expenses	5 02 03 010	150,000.00	11,503.00	188,497.00	200,000.00	230,000.00
Drugs and Medicines Expenses	5 02 03 070	2,500,000.00	2,492,895.00	7,105.00	2,500,000.00	2,700,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	400,000.00	-	450,000.00	450,000.00	450,000.00
Telephone Expenses-Landline	5 02 05 020	44,000.00	16,953.45	27,046.55	44,000.00	50,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Supplies and Materials Expenses	5 02 03 990				10,000.00	15,000.00
Other Professional Services	5 02 11 990			-		
Doctors-to-the-Barrio (DTTB)						180,000.00
Repairs and Maintenance						
ICT Equipment	5 02 13 050	50,000.00	-	50,000.00	50,000.00	50,000.00
Machinery and Equipment	5 02 13 050	15,000.00		-		50,000.00
Office Equipment	5 02 13 050	150,000.00		-		50,000.00
Furniture and Fixture	5 02 13 070	50,000.00		-		20,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060	150,000.00		-		50,000.00
Other M.O.O.E	5 02 99 990	400,000.00		-		20,000.00
BHW	5 02 99 990	426,000.00	25,200.00	400,800.00	426,000.00	626,000.00
BNS	5 02 99 990	729,600.00	33,700.00	695,900.00	729,600.00	729,600.00
Medico Legal Services	5 02 99 990	100,000.00	-	100,000.00	100,000.00	100,000.00
Drug Prevention and Rehabilitation	5 02 99 990	50,000.00	-	100,000.00	100,000.00	100,000.00
Family Health Affair (Buntis Congress)	5 02 99 990				50,000.00	50,000.00
Family Planning Program	5 02 99 990				50,000.00	50,000.00
Blood Letting Activity	5 02 99 990	60,000.00	70,462.50	9,537.50	80,000.00	100,000.00
Zumba/HPN/Diabetes Program	5 02 99 990		-	50,000.00	50,000.00	100,000.00
Program Implementation Review (PIR)	5 02 99 990	50,000.00	-	50,000.00	50,000.00	50,000.00
Nutrition Program	5 02 99 990	400,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
HIV/STI Prevention	5 02 99 990	30,000.00	-	30,000.00	30,000.00	50,000.00
Health Promotion Program	5 02 99 990		-	50,000.00	50,000.00	70,000.00
Adolescent Health and Development Program	5 02 99 990		-	50,000.00	50,000.00	50,000.00
Basic Life Support Training	5 02 99 990		-	100,000.00	100,000.00	

Standard First Aid Training	5 02 99 990			-	100,000.00	100,000.00	
Water Chemical & Physical Lab Test/ Sampling Payment	5 02 99 990			-	25,000.00	25,000.00	25,000.00
Municipal Epidemiological & Surveillance Unit	5 02 99 990	50,000.00					150,000.00
Total Maintenance and Other Operating Expenses		6,028,600.00	2,669,913.95	3,818,686.05	6,598,600.00	7,469,600.00	
Capital Outlay							
Furniture and Fixture	1 07 07 010						
Purchase of Steel Filing Cabinet (4 Layers)					150,000.00	150,000.00	
Purchase of Chairs					36,000.00	36,000.00	
Purchase of Office Tables		50,000.00	49,460.00	540.00		50,000.00	50,000.00
Purchase of Swivel Chairs		50,000.00	18,000.00	17,000.00		35,000.00	
Purchase of Stand Fans		25,000.00					
Information and Communication Tech. Eq't.	1 07 05 030						
Purchase of Computer Set		100,000.00					
Purchase of Laptops		150,000.00			250,000.00	250,000.00	
Purchase of UPS/AVR/CPU		30,000.00					
Purchase of Printer							40,000.00
Other Property Plant and Equipment	1 07 99 990						
Purchase of Water Testing Machine with Reagents			190,000.00	10,000.00		200,000.00	
Purchase of Weighing Scale				70,000.00		70,000.00	
Purchase of Height & Weight Board Scales				150,000.00		150,000.00	
Purchase of Reagents Water Testing							200,000.00
Office Equipment	1 07 05 020						
Purchase of Copier Machine		80,000.00					
Purchase Aircon		100,000.00					
Total Capital Outlay		585,000.00	257,460.00	683,540.00	941,000.00	290,000.00	
TOTAL APPROPRIATIONS		18,232,451.00	8,544,950.72	10,117,296.28	18,772,247.00	20,902,819.00	

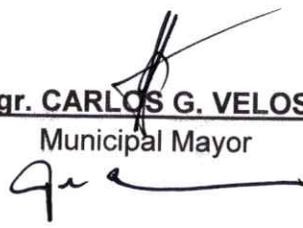
Prepared by:


Dr. OLIVER B. RAZO
 Rural Health Officer

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU- Villaba

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (MSWD)

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimate)			Budget Year (Proposed) 2026 7
			2025			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,843,392.00	1,233,216.00	1,494,288.00	2,727,504.00	3,972,444.00
Personal Economic Relief (PERA)	5 01 02 010	120,000.00	108,000.00	132,000.00	240,000.00	264,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	30,000.00	63,000.00	7,000.00	70,000.00	77,000.00
Productivity Incentive Allowance	5 01 02 080	25,000.00	50,000.00	-	50,000.00	55,000.00
Cash Gift	5 01 02 150	25,000.00	-	50,000.00	50,000.00	55,000.00
Mid-Year Bonus (13th month)	5 01 02 990	153,616.00	205,604.00	21,688.00	227,292.00	331,037.00
Year-End Bonus (14th month)	5 01 02 140	153,616.00	-	227,292.00	227,292.00	331,037.00
Retirement and Life Insurance Premiums	5 01 03 010	221,208.00	147,985.92	179,315.08	327,301.00	476,694.00
Pag- IBIG Contributions	5 01 03 020	6,000.00	10,800.00	13,200.00	24,000.00	26,400.00
PHILHEALTH Contributions	5 01 03 030	46,085.00	30,830.46	37,357.54	68,188.00	99,312.00
Employees Compensation Insurance Premiums	5 01 03 040	6,000.00	5,400.00	6,600.00	12,000.00	13,200.00
Loyalty Incentive Benefits	5 01 04 990			-		10,000.00
Subsistence Allowance	5 01 02 050	18,000.00	-	18,000.00	18,000.00	18,000.00
Hazard Pay	5 01 02 110	176,475.00	43,237.20	151,237.80	194,475.00	203,432.00
Terminal Leave Benefits	5 01 04 030					288,858.00
Total Personal Services		2,968,392.00	1,979,673.58	2,419,578.42	4,399,252.00	6,384,614.00

Information and Communication Tech. Eq't.	1 07 05 030						
Purchase of Laptop		60,000.00			-		
Purchase of Printer			29,950.00		50.00	30,000.00	
Purchase of Portable Speaker with Microphone					30,000.00	30,000.00	
Purchase of Computer Set with UPS							70,000.00
Purchase of Laptops							50,000.00
Office Equipment	1 07 05 020						
Purchase of PVC Printer							240,000.00
Total Capital Outlay		90,000.00	69,550.00	50,450.00	120,000.00	420,000.00	
Special Purpose Appropriations							
1% Local Council for the Protection of Children	5 02 99 990	1,855,316.00	911,916.50	1,292,487.50	2,204,404.00	2,539,907.00	
Total LCPC		1,855,316.00	911,916.50	1,292,487.50	2,204,404.00	2,539,907.00	
TOTAL APPROPRIATIONS		7,257,708.00	4,736,931.68	5,550,724.32	10,287,656.00	14,298,521.00	

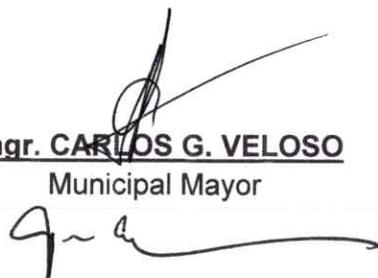
Prepared by:


MA. FLOR M. PASTOR
 MSWDO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU- Villaba

OFFICE: **MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT (MDRRM)**

Object of Expenditure	Account Code	Past Year (Actual) 2024	Current Year (Estimate)			Budget Year (Proposed) 2026
			2025		Total	
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	2,121,660.00	940,781.50	1,207,998.50	2,148,780.00	2,493,096.00
Personal Economic Relief (PERA)	5 01 02 010	120,000.00	50,000.00	70,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing Allowance	5 01 02 040	30,000.00	35,000.00	-	35,000.00	35,000.00
Productivity Incentive Allowance	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 (13th month)	5 01 02 990	176,805.00	154,978.00	24,087.00	179,065.00	207,758.00
Year-End Bonus (14th month)	5 01 02 140	176,805.00	-	179,065.00	179,065.00	207,758.00
Retirement and Life Insurance Premiums	5 01 03 010	254,600.00	114,203.40	143,650.60	257,854.00	299,172.00
Pag- IBIG Contributions	5 01 03 020	6,000.00	500.00	11,500.00	12,000.00	12,000.00
PHILHEALTH Contributions	5 01 03 030	53,042.00	23,792.38	29,927.62	53,720.00	62,328.00
Employees Compensation Insurance Premiums	5 01 03 040	6,000.00	2,500.00	3,500.00	6,000.00	6,000.00
Loyalty Incentive Benefits	5 01 04 990					
Total Personal Services		3,138,912.00	1,428,355.28	1,776,328.72	3,204,684.00	3,656,312.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	30,000.00	5,550.00	34,450.00	40,000.00	100,000.00
Training Expenses	5 02 02 010		5,500.00	14,500.00	20,000.00	52,526.00
Office Supplies Expenses	5 02 03 010	30,000.00	46,320.00	3,680.00	50,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	2,000,000.00	-	2,500,000.00	2,500,000.00	2,000,000.00

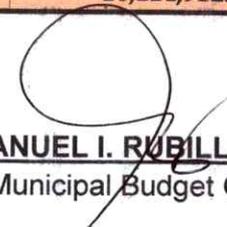
Other Supplies and Materials Expenses	5 02 03 990	20,000.00		-		50,000.00
Telephone Expenses-Landline	5 02 05 020	36,000.00		-		
Telephone Expenses-Mobile	5 02 05 020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030		14,837.15	21,162.85	36,000.00	36,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010			-		
Repairs and Maintenance				-		
Buildings and Other Structure	5 02 13 040		-	200,000.00	200,000.00	
Office Equipment	5 02 13 050	20,000.00		-		
ICT Equipment	5 02 13 050	15,000.00	-	76,000.00	76,000.00	83,525.00
Transportation Equipment (Motor Vehicles)	5 02 13 060	600,000.00	640,507.84	159,492.16	800,000.00	1,500,000.00
Fidelity Bond Premiums	5 02 16 020					
Total Maintenance and Other Operating Expenses		2,775,000.00	724,714.99	3,021,285.01	3,746,000.00	3,906,051.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Air Conditioner		70,000.00				
Furniture & Fixtures	1 07 07 010					
Purchase of Tables/Office Tables		15,000.00				
Purchase of Water Dispenser		10,000.00				
Purchase of Swivel Chairs		24,000.00	-	24,000.00	24,000.00	
Purchase of Folding Tables		32,000.00				
Purchase of Monoblock Chairs		20,000.00				
Purchase of Folding Beds		30,000.00				
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Projector			-	25,000.00	25,000.00	60,000.00
Purchase of additional CCTV with Installation						1,000,000.00
Purchase of Laptops						120,000.00
Purchase of Television						100,000.00
Other Property Plant and Equipment	1 07 99 990					
Purchase of Folding Beds			-	50,000.00	50,000.00	
Purchase of Grass Cutter			-	15,500.00	15,500.00	
Purchase of Power Wash			-	30,000.00	30,000.00	
Purchase of Compressor for SCBA and Scuba						190,000.00
Purchase of Dual Radio Base Antenna						20,000.00

Purchase of Folding Beds						50,000.00
Buildings	1 07 04 010					
Improvement of Operation Center (Installation of Canopy and Concreting of Pathway (Tileworks))						800,000.00
Total Capital Outlay		201,000.00	-	144,500.00	144,500.00	2,340,000.00
Special Purpose Appropriations						
LDRRM Fund (5%)						
Training Expenses	5 02 02 010	2,300,000.00	2,835,263.30	-	2,835,263.30	1,000,000.00
Rescue Volunteers Insurance	5 02 16 030	30,000.00	30,000.00	-	30,000.00	37,474.50
Purchase/Distribution of Relief Goods	5 02 03 060	3,000,000.00		3,542,255.70	3,542,255.70	4,066,060.50
Purchase 1-unit Rescue Ambulance	1 07 05 090			-		
Purchase of Rescue Equipment including PPEs for Rescue volunteer	1 07 05 090	2,000,000.00		100,000.00	100,000.00	
Installation of additional Geo-Hazard Maps, Warning signages, Hotline number signages and Evacuation routes	1 07 05 090	500,000.00		-		
Procurement & Enhancement/ Upgrading of communication Facilities & Equipments	1 07 05 090	500,000.00		-		
Purchase of High Angle and Low Angle Rescue (HALAR) Equipments	1 07 05 090	1,370,000.00		-		
Furniture and Fixtures for Emergency Operation Center (EOC)	1 07 07 010	300,000.00		-		
Additional appropriation for the purchase of 1- unit Water Tanker 4000L cap	1 07 05 090			5,000,000.00	5,000,000.00	
Improvement of Emergency Operation Center (EOC)	1 07 05 090			300,000.00	300,000.00	
Purchase of Extrication/Stabilization Equipment	1 07 05 090					6,450,000.00
Purchase of 1 unit Rubber Boat 150HP						2,000,000.00
total 5% LDRRMF		10,000,000.00	2,865,263.30	8,942,255.70	11,807,519.00	13,553,535.00
TOTAL APPROPRIATIONS		16,114,912.00	5,018,333.57	13,884,369.43	18,902,703.00	23,455,898.00

Prepared by:


Engr. ARVIN R. CUEVA
 MDRRMO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor



PLANTILLA OF PERSONNEL CY 2026

Villaba, Leyte

OFFICE OF THE MUNICIPAL MAYOR- GENERAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec., 2025		Budget Year Proposed Rate/Annum Jan-Dec. 2026		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
MMO-GEN								
01	01	Municipal Mayor	Engr. Carlos G. Veloso	27/1 LBC 149	1,279,332.00	27/2 LBC	1,477,944.00	198,612.00
02	02	Executive Assistant - IV	Eric B. Noynay	22/1 LBC 149	686,508.00	22/1 LBC	797,256.00	110,748.00
03	03	Administrative Aide - III (Utility Worker - II)	Robelyn A. Nuñez	3/1 LBC 149	140,904.00	3/2 LBC	162,900.00	21,996.00
04	04	Administrative Aide - IV (Electrician - I)	Randy E. Madrid	4/8 LBC 149	157,848.00	4/8 LBC	180,780.00	22,932.00
05	05	Administrative Aide - V (Plumber - II)	Manolito E. Barillo	5/4 LBC 149	162,504.00	5/4 LBC	186,324.00	23,820.00
07	07	Administrative Aide - IV (Clerk - II)	Domingo P. Abenoja, Jr.	4/5 LBC 149	154,284.00	4/5 LBC	176,832.00	22,548.00
08	08	Watchman - I	Alexander P. Pal Rene V. Denzo - Deceased	2/1 LBC 149	132,660.00	2/1 LBC	152,232.00	19,572.00
09	09	Watchman- I	Danilo B. Tabucanon	2/8 LBC 149	139,944.00	2/8 LBC	160,284.00	20,340.00

010	010	Administrative Aide - I (Utility Worker - I)	Robert C. Menoria	1/8 LBC 149	132,288.00	1/8 LBC	151,596.00	19,308.00
011	011	Administrative Aide - III (Utility Worker - II)	Iris P. Villareal	3/2 LBC 149	142,008.00	3/2 LBC	162,900.00	20,892.00
012	012	Administrative Aide - III (Utility Worker - II)	VACANT	3/8 LBC 149	148,668.00	3/1 LBC 149	161,688.00	13,020.00
013	013	Administrative Aide - III (Utility Worker-II)	Wilson M. Montero	3/2 LBC 149	142,008.00	3/3 LBC 149	164,100.00	22,092.00
014	014	Administrative Aide - III (Driver - I)	Ricardo N. Laurente	3/2 LBC 149	142,008.00	3/2 LBC 149	162,900.00	20,892.00
015	015	Administrative Aide - III (Driver - I)	Dodie C. Yugo	3/8 LBC 149	148,668.00	3/8 LBC 149	170,268.00	21,600.00
016	016	Administrative Aide -III	Paterno P. Lomocso, Jr.	3/4 LBC 149	144,192.00	3/4 LBC 149	165,324.00	21,132.00
017	017	Security Guard	Ritz Lee G. Tano	3/2 LBC 149	142,008.00	3/2 LBC 149	162,900.00	20,892.00
018	018	Security Guard	Dennis Y. Arrogante	3/2 LBC 149	142,008.00	3/2 LBC 149	162,900.00	20,892.00
019	019	Cemetery Caretaker	Vicente T. Ramirez	2/8 LBC 149	139,944.00	2/8 LBC 149	160,284.00	20,340.00
020	020	Administrative Aide - I (Utility Worker - I)	Danny L. Wagas	1/3 LBC 149	126,900.00	1/3 LBC 149	145,632.00	18,732.00
021	021	Administrative Aide - I (Utility Worker - I)	Manuel M. Caingin	1/8 LBC 149	132,288.00	1/8 LBC 149	151,596.00	19,308.00
022	022	Administrative Aide - IV (Driver - II)	Miguelito D. Pelayo	4/5 LBC 149	154,284.00	4/5 LBC 149	176,832.00	22,548.00

023	023	Administrative Aide - III (Driver - I)	Francisco O. Bacaron	3/8 LBC 149	148,668.00	3/8 LBC 149	170,268.00	21,600.00
024	024	Administrative Aide - III (Driver - I)	Edgar M. Simbajon	3/5 LBC 149	145,308.00	3/5 LBC 149	166,560.00	21,252.00
025	025	Administrative Aide - I (Utility Worker - I)	Roger T. Booc	1/2 LBC 149	125,844.00	1/2 LBC 149	144,468.00	18,624.00
026	026	Administrative Aide - I (Utility Worker - I)	Xandrix M. Dalag	1/8 LBC 149	132,288.00	1/8 LBC 149	151,596.00	19,308.00
027	027	Administrative Aide - III (Clerk - I)	Jovelyn S. Costas	3/5 LBC 149	145,308.00	3/5 LBC 149	166,560.00	21,252.00
029	029	Administrative Aide - I (Utility Worker - I)	Ruvelyn B. Igloba	1/2 LBC 149	125,844.00	1/3 LBC 149	145,632.00	19,788.00
-	030	Electronics & Communications Equipment Technician-I	Clyde Loubin C. Martirez	6/5 LBC 149	173,760.00	6/5 LBC 149	199,164.00	25,404.00
137	031	Cooperative Development Specialist-II	ABOLISHED (Mun. Ordinance # 125,S-2020)					-
144		Administrative Aide-III Driver-I	Juzon P. Simbajon	3/2 LBC 149	142,008.00	3/2 LBC 149	162,900.00	20,892.00
160		Senior Labor and Employment Officer	VACANT			19/1 LBC 149	575,184.00	575,184.00
150		Administrative Aide-III (Driver-I)	Albert R. Dizon	3/1 LBC 149	140,904.00	3/2 LBC 149	162,900.00	21,996.00
		Mun. Ordinance #3S2022-2025		Total	5,971,188.00		7,438,704.00	1,467,516.00
					<u>5,971,188.00</u>		<u>7,438,704.00</u>	<u>1,467,516.00</u>

MMO-ECONOMIC

030	032	Meat Inspector - II	Aurelio B. Rivalal, III	8/1 LBC 149	189,540.00	8/1 LBC 149	218,772.00	29,232.00	
031	033	Administrative Aide - I (Utility Worker - I)	Shiela D. Conag	1/2 LBC 149	125,844.00	1/3 LBC 149	145,632.00	19,788.00	
Total					<u>315,384.00</u>		<u>364,404.00</u>	<u>19,788.00</u>	
					<u>315,384.00</u>		<u>364,404.00</u>	<u>19,788.00</u>	
SB									
050	051	Municipal Vice Mayor	Hon. Edgar T. Veloso	25/3 LBC 149	1,018,260.00	25/1 LBC 149	1,139,616.00	121,356.00	
051	052	SB Member	Hon. Dennis L. Sy	24/2 LBC 149	893,208.00	24/1 LBC 149	1,001,484.00	108,276.00	
052	053	SB Member	Hon. Julca L. Con-ui	24/2 LBC 149	878,856.00	24/2 LBC 149	1,017,156.00	138,300.00	
053	054	SB Member	Hon. Ricky R. Veloso	24/3 LBC 149	893,208.00	24/1 LBC 149	1,001,484.00	108,276.00	
054	055	SB Member	Hon. Elmer C. Silva	24/2 LBC 149	878,856.00	24/1 LBC 149	1,001,484.00	122,628.00	
055	056	SB Member	Hon. Meriam Umpad	24/2 LBC 149	893,208.00	24/2 LBC 149	1,017,156.00	123,948.00	
056	057	SB Member	Hon. Roque Compra	24/3 LBC 149	893,208.00	24/3 LBC 149	1,033,092.00	139,884.00	
057	058	SB Member	Hon. Randel V. Loon	24/2 LBC 149	878,856.00	24/1 LBC 149	1,001,484.00	122,628.00	
058	059	SB Member	Hon. Jamel Gonzales	24/3	893,208.00	24/1	1,001,484.00	108,276.00	

059	060	SK Federation President	Rile Christian G. Veloso	24/1 LBC 149	864,744.00	24/2 LBC 149	1,017,156.00	152,412.00
060	061	ABC President	Hon. Macario V. Esmas	24/1 LBC 149	864,744.00	24/2 LBC 149	1,017,156.00	152,412.00
	164	Local Legislative Officer II	Rhodora Avon C. Ylaya			13/1	351,096.00	351,096.00
062	063	Administrative Aide - IV (Clerk - II)	Loreto B. Arrofo	4/8 LBC 149	157,848.00	4/8 LBC 149	180,780.00	22,932.00
063	064	Administrative Assistant - I (Bookbinder - III)	Virgilio A. Tabla	7/3 LBC 149	181,512.00	7/4 LBC 149	209,712.00	28,200.00
064	065	Administrative Assistant - II (Clerk - IV)	Jeff Leonard B. Melendres	8/3 LBC 149	192,996.00	8/3 LBC 149	222,756.00	29,760.00
065	066	Administrative Aide II (Bookbinder I)	ABOLISHED- MUN. ORDINANCE #1 S. 2016 Jeremias R. Lago (Deceased)	2/1 LBC 149		2/1 LBC 149		
066	067	Administrative Aide - IV (Stenographer - I)	Romeo P. Diotay	4/2 LBC 149	150,780.00	4/2 LBC 149	172,968.00	22,188.00
067	068	Administrative Aide - III (Clerk - I)	Betty A. Ramirez Eralyn D. Aragon promoted to Administrative Aide - III (Computer Operator-II)	3/1 LBC 149	140,904.00	3/1 LBC 149	161,688.00	20,784.00
068	069	Administrative Aide - III (Clerk - I)	Lita G. Monterde	3/3 LBC 149	143,088.00	3/3 LBC 149	164,100.00	21,012.00
070	071	Administrative Aide - III (Driver - I)	Emedio S. Nuñez	3/4 LBC 149	144,192.00	3/5 LBC 149	166,560.00	22,368.00
	147	Administrative Aide - III (Driver - I)	Ramil Cesar P. Romero	3/2 LBC 149	142,008.00	3/2 LBC 149	162,900.00	20,892.00
	148	Administrative Aide - III (Utility Worker-II)	Vanessa Marie B. Jorda	3/2 LBC 149	142,008.00	3/2 LBC 149	162,900.00	20,892.00
	153	Administrative Aide - III (Computer Operator-II)	Eralyn D. Aragon (Mun. Ordinance No. 17 S.2022-2025)	9/1 LBC 149	203,628.00	9/1 LBC 149	236,904.00	33,276.00

11,449,320.00

13,441,116.00

1,991,796.00

11,449,320.00

13,441,116.00

1,991,796.00

SECRETARY TO THE SANGUNIAN

061	062	SB Secretary	Mc Quirie P. Umpad	24/3 LBC 149	893,208.00	24/4 LBC 149	1,049,280.00	156,072.00
069	070	Administrative Aide - VI (Clerk-III)	VACANT Rhodora Avon C. Ylaya Promoted to Local Legislative Officer II	6/2 LBC 149	169,800.00	6/1 LBC 149		(169,800.00)
-	161	Administrative Aide-III (Utility Worker-II)	Conie M. Cordova	3/1 LBC 149	140,904.00	3/1 LBC 149	161,688.00	20,784.00
Total					<u>1,203,912.00</u>		<u>1,210,968.00</u>	<u>7,056.00</u>
					-		-	-
					<u>1,203,912.00</u>		<u>1,210,968.00</u>	<u>7,056.00</u>
ADMIN								
034	035	Municipal Government Department Head -I (Municipal Administrator)	Merlita D. Veloso (Teddy L. Vapor - MGDH-I (HRMO)	24/1 LBC 149	864,744.00	24/1 LBC 149	1,001,484.00	136,740.00
					<u>864,744.00</u>		<u>1,001,484.00</u>	<u>136,740.00</u>
					-		-	-
					<u>864,744.00</u>		<u>1,001,484.00</u>	<u>136,740.00</u>
GSO								
035	036	Municipal Government Department Head -I (General Services Officer)	Thelma L. Romero	24/3 LBC 149	893,208.00	24/3 LBC 149	1,033,092.00	139,884.00
036	037	Supply Officer - III	Luisa Ethyl T. Pecayo	18/3 LBC 149	458,280.00	18/3 LBC 149	534,144.00	75,864.00
039	040	Heavy Equipment Optr.-I	Francisco S. Nuñez	4/3 LBC 149	151,944.00	4/3 LBC 149	174,252.00	22,308.00
Total					<u>1,503,432.00</u>		<u>1,741,488.00</u>	<u>238,056.00</u>
					-		-	-
					<u>1,503,432.00</u>		<u>1,741,488.00</u>	<u>238,056.00</u>

ADMIN-ECON

037	038	Administrative Aide - IV (Driver - II)	Rolando P. Ybañez	4/4 LBC 149	153,096.00	4/4 LBC 149	175,536.00	22,440.00
038	039	Welder - I	Kingly N. Domael	4/4 LBC 149	153,096.00	4/4 LBC 149	175,536.00	22,440.00
040	041	Heavy Equipment Opnr.-I	Leonardo D. Ayunan, Jr.	4/7 LBC 149	156,648.00	4/7 LBC 149	179,460.00	22,812.00
041	042	Administrative Aide - III (Driver-I)	Judy A. Ytang	3/3 LBC 149	143,088.00	3/4 LBC 149	165,324.00	22,236.00
042	043	Heavy Equipment Opnr.-I	Refimie K. Luna	4/6 LBC 149	155,448.00	4/6 LBC 149	178,128.00	22,680.00
043	044	Administrative Aide - IV (Driver - II)	Allan R. Brigildo	4/8 LBC 149	157,848.00	4/8 LBC 149	180,780.00	22,932.00
044	045	Administrative Aide - IV (Driver - II)	Teofilo O. Ayunan, Jr.	4/8 LBC 149	157,848.00	4/8 LBC 149	180,780.00	22,932.00
045	046	Mechanic-II	Brandt R. Montalban	6/5 LBC 149	173,760.00	6/6 LBC 149	200,640.00	26,880.00
					1,250,832.00		1,436,184.00	185,352.00
					-		-	
					1,250,832.00		1,436,184.00	185,352.00

HRMO

046	047	Supervising Administrative Officer (Human Res. Mgt. Officer-IV)	Abolished	22/1 LBC 149		22/1 LBC 149		
047	146	Mun. Gov't. Dept. Head-I (Human Resource Management Officer)	Teddy L. Vapor	24/3 LBC 149	893,208.00	24/3 LBC 149	1,033,092.00	139,884.00
047	048	Administrative Assistant - II (Human Resource Mgt. Asst.)	Rowena D. Abarao	8/2 LBC 149	191,256.00	8/2 LBC 149	220,752.00	29,496.00
048	049	Administrative Asst.-I (Computer Operator - I)	Joan B. Booc	7/8 LBC 149	188,580.00	7/1 LBC 149	205,128.00	16,548.00
049	050	Administrative Aide - III (Clerk - I)	VACANT	3/6 LBC 149	146,412.00	3/1 LBC 149	161,688.00	15,276.00
					1,419,456.00		1,620,660.00	201,204.00
					-		-	
					1,419,456.00		1,620,660.00	201,204.00

MCR

101	105	Municipal Government Department Head-I (Municipal Civil Registrar)	Engr. Medallo V. Punong	24/8 LBC149	968,520.00	24/8 LBC149	1,116,192.00	147,672.00
102	106	Registration Officer -I	Ma. Riccia Luz B. Villamor Mark Anthony C. Luche	10/1 LBC149	222,492.00	10/2 LBC149	263,064.00	40,572.00
103	107	Administrative Aide - VI (Clerk - III)	Promoted to Tourism Operations Officer-II Elena D. Tan	6/8 LBC149	177,792.00	6/8 LBC149	203,628.00	25,836.00
104	108	Administrative Assistant - I (Computer Operator - I)	Rachel N. Aunzo	7/8 LBC149	188,580.00	7/8 LBC149	215,988.00	27,408.00

Total					1,557,384.00		1,798,872.00	241,488.00
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					<u>1,557,384.00</u>		<u>1,798,872.00</u>	<u>241,488.00</u>

MPDC

099	103	Municipal Government Departement Head-I (Mun. Planning & Devt. Coord.)	Engr. Brix D. Bertulfo	24/8 LBC149	968,520.00	24/8 LBC149	1,116,192.00	147,672.00
100	104	Draftsman - I	Vacant	6/8 LBC149	177,792.00	6/1 LBC149	193,356.00	15,564.00
	152	Administrative Aide-IV (Bookbinder II)	Harvie B. Viagedor	4/1 LBC149	149,628.00	4/2 LBC149	172,968.00	23,340.00

					1,295,940.00		1,482,516.00	186,576.00
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					<u>1,295,940.00</u>		<u>1,482,516.00</u>	<u>186,576.00</u>

MBO

088	089	Municipal Government Department Head-I (Municipal Budget Officer)	Manuel I. Rubillos, Jr.	24/8 LBC149	968,520.00	24/8 LBC149	1,116,192.00	147,672.00
089	090	Administrative Assistant - II (Budgeting Assistant)	VACANT Dio Romeo T. Imbong	8/1 LBC149		8/1 LBC149		-
			Promoted to Administrative Officer-V(Budget Officer-III)					

-	163	Administrative Officer-V (Budget Officer-III)	Dio Romeo T. Imbong	18/1 LBC149	448,560.00	18/1 LBC149	523,296.00	74,736.00
					968,520.00		1,639,488.00	222,408.00
					-		-	
					968,520.00		1,639,488.00	670,968.00
ACCOUNTING								
090	091	Municipal Government Department Head-I (Municipal Accountant)	Antonio G. Calumba, CPA	24/8 LBC149	968,520.00	24/8 LBC149	1,116,192.00	147,672.00
091	092	Administrative Assistant - III (Senior Bookkeeper)	Judith Catherine N. Meniano	9/1 LBC149	203,628.00	9/1 LBC149	236,904.00	33,276.00
092	093	Administrative Assistant - II (Accounting Clerk - III)	Nena A. Grapa	8/5 LBC149	196,488.00	8/6 LBC149	228,840.00	32,352.00
093	094	Administrative Aide - VI (Accounting Clerk-II)	Emelia T. Codera	6/4 LBC149	172,440.00	6/4 LBC149	197,712.00	25,272.00
094	095	Administrative Aide - III (Utility Worker - II)	Lorna R. Sayson	3/8 LBC149	148,668.00	3/8 LBC149	170,268.00	21,600.00
095	096	Administrative Aide - IV (Clerk - II)	Jennelyn C. Martirez	4/3 LBC149	151,944.00	4/3 LBC149	174,252.00	22,308.00
096	097	Administrative Aide - III (Utility Worker - II)	VACANT	3/8 LBC149	148,668.00	3/1	161,688.00	13,020.00
					1,990,356.00		2,285,856.00	295,500.00
					-		-	
					1,990,356.00		2,285,856.00	295,500.00

MTO-GEN

071	072	Municipal Government Department Head-I (Municipal Treasurer)	VACANT	24/5	922,608.00	24/1	1,001,484.00	78,876.00
072	073	Local Treasury Operations Offr.-IV	Ana Marie B. Sarino	22/2 LBC149	696,744.00	22/2 LBC149	808,620.00	111,876.00
073	074	Local Revenue Coll. Offr. - III	Alicia A. Devota	18/4 LBC149	463,224.00	18/5 LBC149	545,256.00	82,032.00
074	075	Local Revenue Coll. Offr. -II	Sonia B. Iting	15/4 LBC149	362,568.00	15/5 LBC149	426,600.00	64,032.00
075	076	Local Revenue Coll. Offr. -II	Vivian C. Punong	15/8 LBC149	377,928.00	15/8 LBC149	439,524.00	61,596.00
076	077	Local Revenue Coll. Offr. -II	Rowena D. Patiño	15/4 LBC149	362,568.00	15/1 LBC149	410,124.00	47,556.00
077	078	Local Revenue Coll. Offr. -I	Sarah Jane B. Boncales	11/2 LBC149	261,924.00	11/3 LBC149	312,084.00	50,160.00
078	079	Local Revenue Coll. Offr. -I	VACANT Rowena Patiño Promoted to LRCO II	11/4 LBC149	267,504.00	11/1 LBC149	306,240.00	38,736.00
079	080	Administrative Aide - III (Utility Worker-II)	Maria Teresa D. Cartagenas	3/6 LBC149	146,412.00	3/6 LBC149	167,772.00	21,360.00
080	081	Revenue Collection Clerk- II	Hazel T. Boholano	7/3 LBC149	181,512.00	7/3 LBC149	208,164.00	26,652.00
081	082	Revenue Collection Clerk- II	Ritche Jerome A. Duallo	7/6 LBC149	185,724.00	7/6 LBC149	212,820.00	27,096.00
082	083	Administrative Aide - VI	Rhona D. Duja	6/4	172,440.00	6/5	199,164.00	26,724.00

		(Clerk - III)		LBC149		LBC149		
083	084	Administrative Aide - III (Clerk - I)	Jimmy L. Elorde	3/5 LBC149	145,308.00	3/5 LBC149	166,560.00	21,252.00
084	085	Revenue Collection Clerk - II	Rodolfo R. Conag, Jr.	7/4 LBC149	182,904.00	7/5 LBC149	211,248.00	28,344.00
					<u>4,729,368.00</u>		<u>5,415,660.00</u>	<u>686,292.00</u>
					<u>4,729,368.00</u>		<u>5,415,660.00</u>	<u>686,292.00</u>
MTO-ECON								
085	086	Revenue Collection Clerk - III	Andres B. Cadusale , Jr.	9/2 LBC149	205,320.00	9/2 LBC149	238,788.00	33,468.00
086	087	Revenue Collection Clerk- II	Frances Ruth R. Rodriguez	7/3 LBC149	181,512.00	7/3 LBC149	208,164.00	26,652.00
087	088	Revenue Collection Clerk- II	Gino V. Esmero	7/2 LBC149	180,120.00	7/2 LBC149	206,628.00	26,508.00
					<u>566,952.00</u>		<u>653,580.00</u>	<u>86,628.00</u>
					<u>566,952.00</u>		<u>653,580.00</u>	<u>86,628.00</u>
TOURISM								
		Municipal Government Department Head-I (Municipal Tourism)	VACANT	24/1		24/1	1,001,484.00	1,001,484.00
151		Tourism Operations Officer-II As amended by Mun. Ordinance # 7 & 8 S-2022-2025 (Culture & Arts Officer-III)	Mark Anthony C. Luche	15/1 LBC 149	351,540.00	15/2 LBC 149	414,156.00	62,616.00
					<u>351,540.00</u>		<u>1,415,640.00</u>	<u>1,064,100.00</u>
					<u>351,540.00</u>		<u>1,415,640.00</u>	<u>1,064,100.00</u>

ASSESSOR

105	109	Municipal Government Department Head-I (Municipal Assessor)	Mitzi R. Esmero	24/3 LBC149	893,208.00	24/3 LBC149	1,033,092.00	139,884.00
106	110	Assistant Municipal Assessor	ABOLISHED- MUN. ORDINANCE # 109 S. 2020	22/1 LBC149		22/1 LBC149		
107	111	Assessment Clerk - III	Celestino D. Rosel	9/2 LBC149	205,320.00	9/2 LBC149	238,788.00	33,468.00
108	112	Assessment Clerk - II	Leonard R. Cueva	6/1 LBC149	168,504.00	6/2 LBC149	194,796.00	26,292.00
109	113	Draftsman- I	Dominador M. Boncales Jr.	6/2 LBC149	169,800.00	6/3 LBC149	196,236.00	26,436.00
					<u>1,436,832.00</u>		<u>1,662,912.00</u>	<u>226,080.00</u>
					<u>1,436,832.00</u>		<u>1,662,912.00</u>	<u>226,080.00</u>

MHO

110	114	Municipal Government Department Head-I (Municipal Health Officer)	Dr. Oliver B. Razo	24/7 LBC149	1,191,216.00	24/7 LBC149	1,292,868.00	101,652.00
111	115	Dentist V	VACANT	24/1 LBC149	-	24/1 LBC149	-	
112	116	Medical Technologist - III	Lowie L. Chan	18/6 LBC149	591,660.00	18/7 LBC149	654,864.00	63,204.00
113	117	Nurse - I	Irene Lucille T. Cena	15/8 LBC149	472,404.00	15/1 LBC149	482,496.00	10,092.00
	155	Nurse- I	Merla G. Suan	15/1 LBC149		15/1 LBC149	482,496.00	482,496.00
121	118	Midwife - III	Marilyn N. Dichos	13/1 LBC149	375,840.00	13/1 LBC149	413,052.00	37,212.00
126	119	Midwife - II	Jo-ann E. Del Rosario	11/1 LBC149	324,000.00	11/2 LBC149	363,696.00	39,696.00
116	120	Midwife - II	Esther B. Encienzo	11/6 LBC149	341,544.00	11/6 LBC149	377,832.00	36,288.00
142	121	Midwife - II	Melfe M. Casas	11/1	324,000.00	11/2	363,696.00	39,696.00

			(Marilyn N. Dichos)	LBC149		LBC149		
			Promoted to Midwife-III					
118	122	Midwife - II	Criselda G. Glova	11/8	348,900.00	11/8	385,188.00	36,288.00
				LBC149		LBC149		
119	123	Midwife - II	Fe O. Villaro	11/3	330,876.00	11/3	367,164.00	36,288.00
120	124	Midwife - II	Melessa S. Sanaco	11/8	348,900.00	11/8	385,188.00	36,288.00
				LBC 149		LBC 149		
121	125	Sanitation Inspector - II	VACANT	8/1		8/1	-	-
				LBC 149		LBC 149		
	126	Midwife - I	Drexia Marie R. Domael	9/2	256,656.00	9/3	283,188.00	26,532.00
				LBC149		LBC149		
	142	Midwife-I	Carla Dawn P. Batar	9/1	254,532.00	9/1	278,712.00	24,180.00
	143	Pharmacist - I	Brixia Rose E. Bertulfo	11/2	327,408.00	11/3	367,164.00	39,756.00
			(Mun. Ordinance No.109 s.2020)	LBC149		LBC149		
-	154	Sanitation Inspector-VI	Ana Rhoda Rhodella R. Conag	18/1	560,700.00	18/1	615,648.00	54,948.00
			(MUN. Ordinance No. 26, S-2023-2025)	LBC149		LBC149		
-	157	Nurse-III	Risarah L. Cometa	17/1	516,360.00	17/1	566,964.00	50,604.00
			(Mun. Ordinance No. 29, S-2023-2025)	LBC149		LBC149		
					6,564,996.00		7,680,216.00	1,115,220.00
					-		-	
					6,564,996.00		7,680,216.00	1,115,220.00
MSWD								
129	132	Municipal Government Department Head-I (MSWDO)	Ma. Flor M. Pastor	24/1	864,744.00	24/2	1,017,156.00	152,412.00
			Andresa C. Pastor-Retired	LBC149		LBC149		
130	133	Social Welfare Assistant	Gemma Chona M. Mckie	8/8	201,876.00	8/8	233,004.00	31,128.00
				LBC149		LBC149		
131	134	Day Care Worker - II	Emelita B. Bilbao	8/5	196,488.00	8/5	226,788.00	30,300.00

132	135	Youth Development Officer-III	Felix V. Albano, Jr.	LBC149 18/3	458,280.00	LBC149 18/3	534,144.00	75,864.00
133	136	Administrative Aide - I (Utility Worker - I)	Gemma M. Torre	LBC149 1/4 LBC149	127,956.00	LBC149 1/4 LBC149	146,808.00	18,852.00
		Disability Affairs Officer IV	VACANT	22/1		22/1	797,256.00	797,256.00
-	158	Social Welfare Officer-I Mun. Ordinance#42S.2023-2025	VACANT	11/1	259,200.00	11/1	306,240.00	47,040.00
-	162	Day Care Worker-I	Evelyn G. Tano	6/1	168,504.00	6/1	193,356.00	24,852.00
06	06	Population Program Worker - I	Evelyn D. Buscagan	LBC149 5/8	167,544.00	LBC149 5/8	191,892.00	24,348.00
028	028	Administrative Aide - III	Gracelyn S. Montilla	LBC 149 3/2	142,008.00	LBC 149 3/2	162,900.00	20,892.00
	145	Administrative Aide-III Utility Worker-II	Marilou D. Veloso	LBC 149 3/1 LBC 149	140,904.00	LBC 149 3/2 LBC 149	162,900.00	21,996.00
					2,727,504.00		3,972,444.00	1,244,940.00
					<u>2,727,504.00</u>		<u>3,972,444.00</u>	<u>1,244,940.00</u>

ENGINEERING

097	098	Municipal Government Department Head-I (Municipal Engineer)	Engr. Orlando L. Romero	LBC149 24/8	968,520.00	LBC149 24/8	1,116,192.00	147,672.00
098	099	Engineer-III	Engr. Jesus P. Juanero, Jr.	LBC149 19/8	545,184.00	LBC149 19/8	633,312.00	88,128.00
099	100	Engineer - II	Engr. Darren Joseph O. Ocaña	LBC149 16/2	384,840.00	LBC149 16/2	448,764.00	63,924.00

100	101	Engineering Assistant	Jeffrey V. Torre	8/3	192,996.00	8/3	222,756.00	29,760.00
				LBC149		LBC149		
101	102	Draftsman - I	Abolished	6/1	-	6/1	-	-
			(Mun. Ordinance No. 19 S. 2022-2025)	LBC149		LBC149		
					2,091,540.00		2,421,024.00	329,484.00
					-		-	
					<u>2,091,540.00</u>		<u>2,421,024.00</u>	<u>329,484.00</u>
AGRICULTURE								
123	127	Municipal Government Department Head- I (Municipal Agriculturist)	Renato N. Casas	24/2	878,856.00	24/3	1,033,092.00	154,236.00
				LBC149		LBC		
125	128	Agricultural Technologist - II	Ruth P. Segovia	15/2	355,176.00	15/2	414,156.00	58,980.00
			Fe V. Segovia-Retired	LBC149		LBC149		
126	129	Agricultural Technologist	Melanio S. Duallo	10/8	235,848.00	10/8	275,916.00	40,068.00
				LBC149		LBC149		
127	130	Agricultural Technologist	Karen S. Esguerra	10/1	222,492.00	10/2	263,064.00	40,572.00
			Meanrd Ton S. Dalut - Resigned	LBC149		LBC149		
128	131	Agricultural Technologist	Luzil Ann D. Ruiz	10/1	222,492.00	10/2	263,064.00	40,572.00
				LBC149		LBC149		
					1,914,864.00		2,249,292.00	334,428.00
					-		-	
					<u>1,914,864.00</u>		<u>2,249,292.00</u>	<u>334,428.00</u>
MENRO								
134	137	Municipal Government Department Head-I (Mun. Environmental & Natl. Res. Offr.)	Adolph Rae A. Barro, Jr.	24/1	864,744.00	24/1	1,001,484.00	136,740.00
				LBC149		LBC149		
135	138	Environmental Mgt. Specialist - II	Christian Paul A. Aquino	15/1	351,540.00	15/1	410,124.00	58,584.00
			(Adolph Rae A. Barro, Jr.) Promoted to MENRO	LBC149		LBC149		

1,216,284.00

1,411,608.00

195,324.00

1,216,284.00

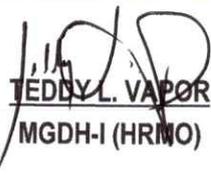
1,411,608.00

195,324.00

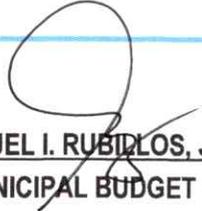
MMO-LDRRM

149	MGDH-I (Local Disaster Risk Reduction and Management Officer)	Engr. Arvin R. Cueva	24/2	878,856.00	24/2	1,017,156.00	138,300.00
			LBC 149		LBC 149		
034	Local DRRM Officer-III (As amended Mun. Ordinance # 146,S-2021)	Robert R. Veloso	18/2	453,384.00	18/2	528,684.00	75,300.00
			LBC 149		LBC 149		
139	Local DRRM Officer-II	Ethel Red P. Romero	15/3	358,848.00	15/3	418,260.00	59,412.00
			LBC 149		LBC 149		
140	Local DRRM Officer- I	VACANT	11/3	264,696.00	11/1	306,240.00	41,544.00
			LBC 149		LBC 149		
141	Local DRRM Assistant	Pat Von D. Rosaura	8/3	192,996.00	8/3	222,756.00	29,760.00
			LBC 149		LBC 149		
				2,148,780.00		2,493,096.00	344,316.00
				<u>2,148,780.00</u>		<u>2,493,096.00</u>	<u>344,316.00</u>
				<u>53,539,128.00</u>		<u>64,837,212.00</u>	<u>11,062,488.00</u>
		TOTAL					

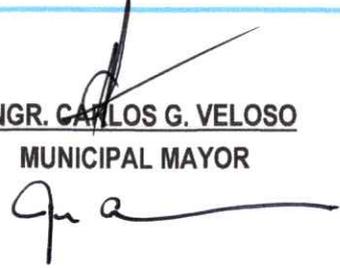
Prepared by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Reviewed by:


MANUEL I. RUBILOS, JR.
 MGDH-I (MUNICIPAL BUDGET OFFICER)

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

Villaba, Leyte

Office OFFICE OF THE MUNICIPAL MAYOR

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-1-01-001-000	Management and Administrative Support Services	Supervision and management of Municipal Affairs.	Ensuring the supervision and management of all municipal activities/affairs.	Supervised and managed all municipal affairs within a year.					
		Administrative Staff Support Services and Public Assistance Services	Ensure the delivery of public services and the provision of adequate facilities	Ensured the delivery of public services					
		Consultative services and providing Assistance to Brgy's.	Assisting different barangays through projects, programs and activities	Different barangays were assisted through projects, programs and activities.	11,238,752.00	32,493,492.00		480,000.00	44,212,244.00
1000-000-3-1-01-000-001 TO 1000-000-3-1-01-000-033	20% Development Fund (General Public Services)	Implementation of the 20% Development Fund approved by the MDC.	To be able to implement al the programs and projects listed unser the 20% Development Fund	100% Implementation of the 20% Development Fund				26,200,000.00	26,200,000.00
8000-000-3-1-10-000-001 TO 8000-000-3-1-10-000-012	20% Development Fund (Economic Services)							17,500,000.00	17,500,000.00

3000-500-3-1-01-000-001 TO 3000-500-3-1-01-000-23	20% Development Fund (Social Services)	Implementation of the 20% Development Fund approved by the MDC.	To be able to implement all the programs and projects listed under the 20% Development Fund	100% Implementation of the 20% Development Fund			7,098,137.00	7,098,137.00	
9000-000-3-1-01-001-000	1% Senior Citizen Allocation	Implementation of R.A 9994 (The Expanded Senior Citizen's Act)	To be able to implement all the programs and projects listed under the 1% Senior Citizen Plan.	100% implemented PPA's in the 1% Senior Citizen allocation		2,539,907.00		2,539,907.00	
9000-000-3-1-01-004-000	Aid to Barangay	Allocation for Aid to component Barangay	Granting aid to barangay	Aid to barangay granted amounting to Php1,000.00		35,000.00		35,000.00	
TOTAL					11,238,752.00	35,068,399.00	-	51,278,137.00	97,585,288.00

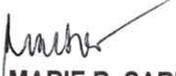
Prepared by:

Reviewed by: Local Finance Committee

Approved by:


ERIC B. NOYNAY
 Executive Secretary


TEDDY L. VAPOR
 MPDC- Designate


ANA MARIE B. SARINO
 Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ENGR. CARLOS G. VELOSO
 Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
LGU- Villaba

Office OFFICE OF THE MUNICIPAL MAYOR- ECONOMIC

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

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

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

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

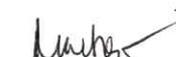
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
8000-000-3-1-01-005-000	Management and Administrative Support Services	Conduct routinary inspection to the Slaughterhouse to monitor its sanitation.	Inspecting the sanitation of the Slaughterhouse.	Slaughterhouse was inspected and maintained good disposal of wastes.	567,178.00					567,178.00
TOTAL					567,178.00	-	-	-	-	567,178.00

Prepared by:


ERIC B. NOYNAY
Executive Secretary


TEDDY L. VAPOR
MPDC- Designate

Reviewed by: Local Finance Committee


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
 LGU Villaba

Office OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-1-02-002-000	Legislative Services	Approve the Annual Budget and its Supplemental Budget in this municipality.	Annual Budget and Supplemental Budget were submitted to SB for approval.	SB approved the Annual and Supplemental Budget.					
		Regulate activities relative to the use of lands, buildings and structures within the municipality.	Declare, prevent or abate any nuisance regarding the use of lands, buildings and other structures in the premises.	Enacted by the Sangguniang Bayan.	20,417,809.00	9,026,400.00		2,980,000.00	32,424,209.00
		Enact Ordinances, Approve resolutions and Appropriate funds under section 16 of RA7160.	Enacting the ordinances, approving of resolutions and appropriating funds in LGU.	Ordinances were enacted, resolutions approved and funds appropriated.					
TOTAL					20,417,809.00	9,026,400.00	-	2,980,000.00	32,424,209.00

Prepared by:

DR. EDGART. VELOSO
Municipal Vice-Mayor

Reviewed by: Local Finance Committee

TEDDY L. VAPOR
MPDC- Designate

ANA MARIE B. SARINO
Acting Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
LGU Villaba

Office OFFICE OF THE SECRETARY TO SANGGUNIAN

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

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

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

Organizational Outcome Provides technical and administrative support

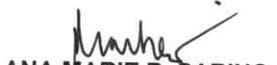
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-1-04-003-000	Legislative Services	Approve the Annual Budget and its Supplemental Budget in this municipality.	Annual Budget and Supplemental Budget were submitted to SB for approval.	SB approved the Annual and Supplemental Budget.					
		Regulate activities relative to the use of lands, buildings and structures within the municipality.	Declare, prevent or abate any nuisance regarding the use of lands, buildings and other structures in the premises.	Enacted by the Sangguniang Bayan.	1,850,788.00	304,000.00			2,154,788.00
		Enact Ordinances, Approve resolutions and appropriate funds under section 16 of RA7160.	Enacting the ordinances, approving of resolutions and appropriating funds in LGU.	Ordinances were enacted, resolutions approved and funds appropriated.					
TOTAL					1,850,788.00	304,000.00	-	-	2,154,788.00

Prepared by:


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

Reviewed by: Local Finance Committee


TEDDY L. VAPOR
MPDC- Designate


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
LGU- Villaba

Office OFFICE OF THE MUNICIPAL ADMINISTRATOR

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

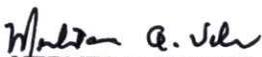
Vision *Implement proper Procurement, Care, Utilization, Custody and Disposal of Supplies and Properties of the Local Government.*

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

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

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-2-01-004-000	General Administrative Support Services	Record all municipal properties and perform archival records management.	Recording of all municipal properties and performing archival record management.	All properties owned by the LGU were recorded properly.					
		Responsible in the procurement and disposal of materials.	Procuring necessary supplies in the Procurement Service and proper disposal of waste supplies and materials.	Supplies were procured in the Procurement Service and waste materials were properly disposed.	1,521,415.00	274,000.00		220,000.00	2,015,415.00
		Conduct routine inspection of Gov't. vehicle & Heavy Eqpt. And monitoring fuel consumption.	Inspecting all government vehicles and heavy eqpt. and monitoring fuel consumption.	Government vehicles were inspected and Fuel consumption monitored.					
TOTAL					1,521,415.00	274,000.00	-	220,000.00	2,015,415.00

Prepared by:


DR. MERLITA D. VELOSO
Municipal Administrator


TEDDY L. VAPOR
MPDC- Designate

Reviewed by: Local Finance Committee


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office OFFICE OF THE MUNICIPAL ADMINISTRATOR (MOTORPOOL) - ECONOMIC

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

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

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

Organizational Outcome Provide public utilities operation services.

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-2-01-006-000	Economic Support Services	Ensures the good condition of the Government Heavy Equipments for rental. Conduct routinary inspection of all Government vehicles. Drivers of Government vehicles Heavy Eqpt. Operators are issued with Trip Tickets.	Government Heavy Equipments were available for rent. Inspecting Government vehicles and monitoring of fuel consumption. Issuing of Trip Tickets to Drivers who are scheduled to use Government vehicles or Heavy Equipment.	Government Heavy Equipments rented by contractors and or private owners were counted as municipal income. Government vehicles were inspected and in good condition. Trip Tickets issued to Drivers before leaving the LGU compound.	2,260,596.00	1,274,000.00	-	1,320,000.00	4,854,596.00
TOTAL					2,260,596.00	1,274,000.00	-	1,320,000.00	4,854,596.00

Prepared by:

ENGR. DARREN JOSEPH O. OCAÑA
Engineer II/ Motorpool-in- Charge

Reviewed by: Local Finance Committee

TEDDY L. VAPOR
MPDC- Designate

ANA MARIE B. SARINO
Acting Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office GENERAL SERVICES OFFICE

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

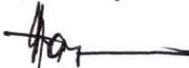
Vision *To effectively and rigorously deliver general services to all the LGU offices and to people.*

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

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

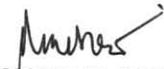
AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-3-02-005-000	General Administrative Services	Take charge in the procurement of various supplies, materials, furniture and fixtures, I.T and other outlays.	Provide supply and procurement services to all LGU departments/offices that are based on their respective PPMP's and other plans. Supervise the implementation of programs, projects and activities	Deliver basic services upon the provisions of adequate facilities that are available, to provide service vehicles, to manage building and ground maintenance and to conduct inventory assignments of the municipal property, plant and equipments, motor vehicles and other machineries.	2,581,253.00	666,000.00	-	355,000.00	3,602,253.00
TOTAL					2,581,253.00	666,000.00	-	355,000.00	3,602,253.00

Prepared by:


THELMA L. ROMERO
 GSO


TEDDY L. VAPOR
 MPDC- Designate

Reviewed by: Local Finance Committee


ANA MARIE B. SARINO
 Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office HUMAN RESOURCE AND MANAGEMENT OFFICE

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-3-01-006-000	Human Resource Services	Sound and Effective Personnel Management and Personnel Career Development.	Attend training and seminar for sound and effective Personnel Management.	Trainings and seminars attended.					
		Update Personnel Record	Updating records of all LGU Employees.	Records of all LGU Employees are updated.	2,467,367.00	1,053,000.00		260,000.00	3,780,367.00
		Payroll Preparation and Appointment Preparation	Monthly preparation of Payroll and Appointment Preparation for newly hired applicants.	Payroll prepared every month and as well as appointment/s for newly hired applicants					
TOTAL					2,467,367.00	1,053,000.00	-	260,000.00	3,780,367.00

Prepared by:


TEDDY L. VAPOR
 HRMO


TEDDY L. VAPOR
 MPDC- Designate

Reviewed by: Local Finance Committee


ANA MARIE B. SARINO
 Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT OFFICER

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

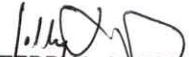
Vision *A reliable department who pursuits municipal development and a forefront of developmental thrusts of the Local government.*

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)				
					PS	MOOE	FE	CO	Total
					6	7	8	9	10
1000-000-3-1-09-007-000	Planning and Policy Services	Preparation of the Annual Investment Program (AIP).	Monitor and evaluate the implementation of the AIP and other projects.	AIP Projects and other programs were monitored and evaluated.					
		Formulation Planning of municipal projects.	Formulating plans of municipal projects for consideration by the LDC.	Plans and Policies were formulated in the consideration of the LDC.	2,241,567.00	1,174,000.00			3,415,567.00
		Project site inspection as indicated in the AIP.	Conduct inspection to sites as approved in the AIP.	Together with other concerned departments/offices,site inspections were conducted.					
TOTAL					2,241,567.00	1,174,000.00	-	-	3,415,567.00

Prepared by:


TEDDY L. VAPOR
MPDC- Designate


TEDDY L. VAPOR
MPDC- Designate

Reviewed by: Local Finance Committee


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
LGU- Villaba

Office OFFICE OF THE MUNICIPAL CIVIL REGISTRAR
Mandate *The civil registrar be responsible for the civil registration program in coordination with the Philippine Statistics Authority and assist the local government unit concerned in any demographic and statistical activities.*
Vision *To file, keep and preserved in a secure place registry books as required by law.*
Mission *Deliver civil registration services for equitable development towards improved quality of life for all.*

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-1-12-008-000	Civil Registration Services	Receive Certificates of Births, Death and Marriage for registration and copy furnished to Philippine Statistics Authority- Office of the Civil Registrar General (PSA-OCRG). Application for Marriage License Certifications and Certified true copies. Correction of certificates under R.A. 9048/10172 (Correction of Clerical Error and Court Decree)	100% certificates received acted upon accurately and registered and forwarded to PSA-OCRG within 10 days after the end of the month. 100% applications for marriage license, request for certifications and certified true copies acted accurately. 100% affected certifications processed and acted accurately for annotation and copies of the supporting documents forwarded to PSA-OCRG within 10 days.	100% certificates at the LCRO and OCRG 100% request for certifications and certified true copies issued to clients 100% affected certificates at the LCRO and OCRG are annotated	2,706,121.00	603,000.00	-	35,000.00	3,344,121.00
TOTAL					2,706,121.00	603,000.00	-	35,000.00	3,344,121.00

Prepared by:


ENGR. MEDALLO V. PUNONG
Local Civil Registrar


TEDDY L. VAPOR
MPDC- Designate

Reviewed by: Local Finance Committee


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL I. RUBILOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office OFFICE OF THE MUNICIPAL BUDGET OFFICER

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

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

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

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

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-01-08-009-000	Budget Management Services	Prepare the different forms for the Annual Budget Preparations and input the necessary data needed in the particular form.	Annual Budget forms were prepared with its corresponding data.	Annual Budget submitted before the deadline.					
		Review the 35 barangays Annual Budget and its Supplemental Budget.	100% of Brgy's. Annual Budget and its Supplemental Budget were reviewed and submitted to SB for approval.	Barangay Annual Budget and Supplemental Budgets were submitted to the SB for approval.	2,407,863.00	454,000.00		50,000.00	2,911,863.00
		Assist the LCE and MPDC in the revision and final drafting of the AIP. Signed vouchers and control expenditures and balances within a year through the SAAOB.	Finalized AIP for the endorsement 100% signing of vouchers and control obligations and its balances through the SAAOB.	AIP is finalized and endorsed. Expenditures and balances were controlled through the SAAOB.					
TOTAL					2,407,863.00	454,000.00	-	50,000.00	2,911,863.00

Prepared by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Reviewed by: Local Finance Committee

TEDDY L. VAPOR
MPDC- Designate

ANA MARIE B. SARINO
Acting Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
LGU- Villaba

Office **OFFICE OF THE MUNICIPAL ACCOUNTANT**

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

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

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

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

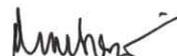
AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-1-07-010-000	Accounting Services	Preparation of F/S Reports for submission to COA Auditors. Certifications to the availability of allotments to obligations as disbursed. Verify and review supporting documents of all vouchers. Prepares submission of all Financial reports.	Preparing the F/S reports Post Audit to transactions under the prescribed guides. Proper charging to the allotments of the obligations. Reviewing the supporting documents of all vouchers. Preparing financial reports to be submitted.	F/S reports submitted to the assigned Municipal COA Auditors. Proper charging were observed. Completeness of the supporting documents were verified. Financial reports submitted.	4,666,385.00	957,500.00	-	450,000.00	6,073,885.00
TOTAL					4,666,385.00	957,500.00	-	450,000.00	6,073,885.00

Prepared by:


ANTONIO G. CALUMBA, CPA
Municipal Accountant

Reviewed by: Local Finance Committee


TEDDY L. VAPOR
MPDC- Designate


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL T. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office OFFICE OF THE MUNICIPAL TREASURER

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

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

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

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

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-1-05-011-000	Collection Services and Management Services	Responsible in the cashiering disbursing and issue checks on approved vouchers/payrolls. Prepare and submit time electronic statement of receipts & expenditures (e-SRE). Issue Clearances, sending notices to delinquent tax-payers and update cashbooks. Process new and renewal of business permits.	Issuing of checks and cash on approved vouchers and payrolls. Preparing of the Time Electronic Statement of Receipts & Expenditures (e-SRE) for submission. Issuing of clearances, sending notices to delinquent tax-payers and updating of cashworks. Processing of Annual Business Permits.	Checks and Cash were issued based on approved vouchers and payrolls. Time Electronic Statement of Receipts & Expenditures submitted on time. Clearances issued, notices were sent and Treasury cashbooks were updated. Business Permits were processed for new and renewal businesses.	7,991,142.00	1,592,000.00	-	680,000.00	10,263,142.00
TOTAL					7,991,142.00	1,592,000.00	-	680,000.00	10,263,142.00

Prepared by:


ANA MARIE B. SARINO
 Municipal Treasurer


TEDDY L. VABOR
 MPDC- Designate

Reviewed by: Local Finance Committee


ANA MARIE B. SARINO
 Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
LGU- Villaba

Office OFFICE OF THE MUNICIPAL TREASURER - ECONOMIC

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

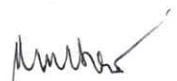
Vision *An Efficient, Responsible, Honest and Competent Treasury department particularly in the collection, custody and disbursement of funds to support the LGU achieve its financial goals and objectives.*

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

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

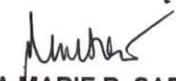
AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-1-05-007-000	Economic Services (Treasury)	Collection of Cemetery Operations.	Collecting the Cemetery Operations of the LGU.	Income from Cemetery Operations were collected.					
		Collection of Market Operations.	Collecting Market Operations from fees.	Fees on Market Operations were collected.	991,080.00				991,080.00
		Collection from Waterworks	Collecting Waterwork fees on consumers.	Income from Waterworks were collected.					
TOTAL					991,080.00	-	-	-	991,080.00

Prepared by:


ANA MARIE B. SARINO
Acting Municipal Treasurer

Reviewed by: Local Finance Committee

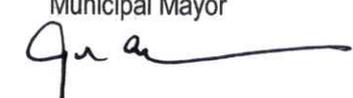

TEDDY L. VAPOR
MPDC- Designate


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL I. RUBILOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office OFFICE OF THE MUNICIPAL ASSESSOR

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-1-06-012-000	Assessment of Real Property Services	Effect transfer of declared ownership of real properties based on appropriate supporting documents.	Transferring properties to legitimate owner based on supporting documents presented.	Ownership of real properties transferred to legitimate owners.					
		Identify and declare newly discovered real properties.	Identifying newly discovered properties in the town of Villaba.	Declared new properties were identified and recorded.	2,522,787.00	564,000.00		60,000.00	3,146,787.00
		Conduct General Revisions of Tax Declarations.	Conducting revisions provided by law in Tax Declarations.	Updates in Tax Declarations were conducted.					
		Issues certificates and true copies of Tax Declarations and other assessment records.	Issuing of pertinent papers and certificates relative to assessment records.	Pertinent papers and Certificates were issued .					
TOTAL					2,522,787.00	564,000.00	-	60,000.00	3,146,787.00

Prepared by:

ADOLPH RAE A. BARRO, JR.
Assessor- Designate

Reviewed by: Local Finance Committee

TEDDY L. VAPOR
MPDC- Designate

ANA MARIE B. SARINO
Acting Municipal Treasurer

Approved by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
LGU- Villaba

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

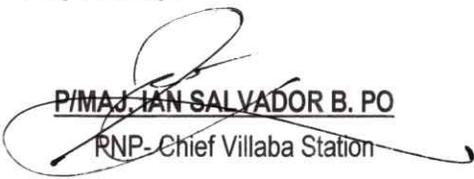
Organizational Outcome *Enforced laws and maintained Peace and Order in the municipality.*

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
1000-000-3-3-05-015-000	Police matters and Public Safety	Law Enfircement	Maintain Peace and Order	A. prevents and investigate crimes and bring offenders to justice. B. Exercise the vested powers from the Philippine constitution and pertinent laws. C. Supervise and control the training and operations of security agencies.		904,000.00				904,000.00
TOTAL						904,000.00	-	-		904,000.00

Prepared by:

Reviewed by: Local Finance Committee

Approved by:


P/MAJ. IAN SALVADOR B. PO
RNP- Chief Villaba Station


TEDDY L. VAPOR
MPDC- Designate


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office BUREAU OF FIRE PROTECTION - VILLABA STATION

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-3-06-013-000	Fire Protection	Be responsible for the enforcement of the Fire Code of the Philippines (R.A. 9514) and other related laws.	Intensify Fire Prevention education program to gain support from the general public and to promote fire safety consciousness through continuous "Ugnayan sa Barangay."	Conduct rigid fire safety inspection to structures, buildings and the like to reduce fire incidents/occurrences.		429,000.00		200,000.00	629,000.00
TOTAL						429,000.00	-	200,000.00	629,000.00

Prepared by:

SFO4 VENANCIO B. ASTORGA
BFP Chief- Villaba Station

Reviewed by: Local Finance Committee

TEDDY L. VAPOR
MPDC- Designate

ANA MARIE B. SARINO
Acting Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
 LGU- Villaba

Office DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT

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

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

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

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

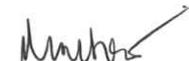
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-3-04-014-000	Promulgation of Policies, Rules and other Regulations and other issuance	Implementing Laws on Public order and safety, general supervision over local government units and the promotion of local autonomy and community empowerment and monitor compliance.	Advise the President in the promulgation of policies, rules, regulations and other issuance on general supervision over local government units and on public order and safety.	Establish prescribed rules regulations and other issuances.		224,000.00		140,000.00	364,000.00
TOTAL						224,000.00	-	140,000.00	364,000.00

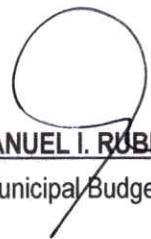
Prepared by:


RHODA A. LACANARIA
 MLGOO- Villaba

Reviewed by: Local Finance Committee


TEDDY L. VAPOR
 MPDC- Designate


ANA MARIE B. SARINO
 Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office OFFICE OF THE MUNICIPAL AGRICULTURIST

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-2-03-003-000	Agricultural Management Services	Conduct farmers classes to learn appropriate technology which lead them increase family income.	Conducting classes for farmers for technology livelihood updates.	Classes for local farmers were conducted.					
		Conduct vaccination of small and large livestock.	Conducting vaccination to all livestocks to ensure the health and safe of the animals.	Vaccination conducted.	3,662,342.00	5,248,000.00		2,315,000.00	11,225,342.00
		Monitor pests and other diseases	Monitoring of pests and other diseases.	Pests and diseases monitored.					
		Distribute planting materials of fruit trees to selected farmers.	Distributing fruit-bearing plants to needy farmers.	Planting materials were distributed.					
		Conduct deworming of small and large animals.	Conducting deworming to animals to minimize death incidents.	Deworming to animals were conducted.					
TOTAL					3,662,342.00	5,248,000.00	-	2,315,000.00	11,225,342.00

Prepared by:

RENATO N. CASAS
Municipal Agriculturist

Reviewed by: Local Finance Committee

TEDDY L. VADOR
MPDC- Designate

ANA MARIE B. SARINO
Acting Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
LGU- Villaba

Office OFFICE OF THE MUNICIPAL ENGINEER/BUILDING OFFICIAL

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

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

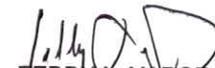
Mission To exercise our professions with the highest degree of discipline and competence in laying the foundation for economic progress through building roads and other infrastructures.

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

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-1-10-001-000	Infrastructure Services	Preparation of Plans, Cost estimates and bill of materials as per AIP Projects of the LGU.	Preparing program of works, cost estimates and bill materials for AIP Projects realization.	Program of works, cost estimates and others were prepared for AIP realization.	3,517,177.00	1,821,000.00		125,500.00	5,463,677.00
		Project Implementation, coordination, supervision and control.	Implementing Projects under approved AIP.	AIP Projects are gradually realized .					
		Enhancement of procedural practices in infrastructure development.	Attending seminars and trainings for infrastructure development enhancement.	Seminars and Trainings were attended.					
TOTAL					3,517,177.00	1,821,000.00	-	125,500.00	5,463,677.00

Prepared by:


ENGR. ORLANDO L. ROMERO
Municipal Engineer


TEDDY L. VAPOR
MPDC- Designate

Reviewed by: Local Finance Committee


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
LGU- Villaba

Office OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES

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

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

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

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

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-2-04-004-000	Environmental Services	Conduct daily seaborne patrol operation for the protection of marine and aquatic resources. Establish, maintain, protect and preserve watershed and mangroves. Supervise and maintain the daily collection and proper disposal of the garbage.	Conducting seaborne patrol against illegal fishing activity. Conduct Tree Planting to watershed areas. Supervising and maintaining proper disposal of the garbage.	Seaborne patrol conducted in all coastal areas of the town. Tree Planting activities were conducted to watershed areas. Garbage were properly disposed.	2,103,960.00	4,647,100.00	-	1,050,000.00	7,801,060.00
TOTAL					2,103,960.00	4,647,100.00	-	1,050,000.00	7,801,060.00

Prepared by:

ADOLPH RAE A. BARRO, JR.
MENR Officer

Reviewed by: Local Finance Committee

TEDDY L. VAPOR
MPDC- Designate

ANA MARIE B. SARINO
Acting Municipal Treasurer

Approved by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
 LGU Villaba

Office OFFICE OF THE MUNICIPAL TOURISM OFFICER

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-3-08-002-000	Tourism Services	Devise integrated marketing and promotional activities such as information dissemination, public relations, special events and related tourism programs.	Promote cultural development in the Municipality of Villaba. Uphold the mandate to environmentally sustainable municipality in the Province of Leyte.	Celebrate the Villa Alba Festival annually. Promote cultural amusements and games for the people to commemorate our own identity as Filipinos. Continue discover natural attractions within the jurisdiction of Villaba.	2,114,248.00	2,778,000.00		305,000.00	5,197,248.00
TOTAL					2,114,248.00	2,778,000.00	-	305,000.00	5,197,248.00

Prepared by:

MARK ANTHONY C. LUCHE
 Tourism Operations Officer II

Reviewed by: Local Finance Committee

TEDDY L. VAPOR
 MPDC- Designate

ANA MARIE B. SARINO
 Acting Municipal Treasurer

MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office OFFICE OF THE MUNICIPAL HEALTH OFFICER

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

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

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

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

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					(in 000 Pesos)					
					PS	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
3000-200-3-1-11-001-000	Health Sector Policy Services and Hospital Services	Conduct community outreach program.	Conducting of community outreach programs.	Eradicate filariasis, schistosomiasis and measles.						
		Implement the Department of Health Programs (DOH).	Implementing the different programs of the DOH.	DOH programs implemented.						
		Medical consultations to all who needs medical assistance.	Medical consultations, minor procedures, pre-natal check-up and sputum examination.	Basic Health consultations and check-ups were rendered.	13,143,219.00	7,469,600.00			290,000.00	20,902,819.00
		Support NGOs programs relative to health service delivery.	Supporting the NGOs in their health programs.	NGO programs were supported by the Health workers of RHU.						
TOTAL					13,143,219.00	7,469,600.00	-	290,000.00	20,902,819.00	

Prepared by:

DR. OLIVER B. RAZO
Rural Health Officer

TEDDY L. VAPOR
MPDC- Designate

Reviewed by: Local Finance Committee

ANA MARIE B. SARINO
Acting Municipal Treasurer

MANUEL I. RUBILOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026

LGU- Villaba

Office OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

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

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

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

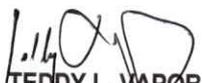
Organizational Outcome *Active implementation of all Social Welfare Programs and Social Protection Services.*

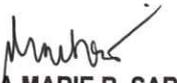
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-500-3-2-05-002-000	Social Protection Policy Services and Social Protection Services	Identify basic needs of the needy, and develop measures to alleviate their problems and improve their living conditions. Implement Day Care Service Program and Supervise Day Care Workers.	Conducting Social Case Study to address the needs of the needy in the town of Villaba. Conduct meeting to Day Care workers as supervision.	Case Study conducted to identify basic needs of the needy. Day Care workers addressed the needs of the potentially neglected children.	6,384,614.00	4,954,000.00		420,000.00	11,758,614.00
9000-500-3-2-05-002-000	Allocation for the 1% Local Council for the Protection of Children	Interview senior citizens and disabled Persons for issuance of ID Cards. Implementation of the R.A 9344 otherwise known as Juvenile Justice and Welfare Act of 2006"	Addressing the needs of the Senior Citizen and PWDs for the betterment of the people of Villaba. Address to the rights and needs of the children as well as protection of their welfare.	Senior Citizen and PWDs are addressed. Provide assistance and services to children their rights and welfare.		2,539,907.00			2,539,907.00
TOTAL					6,384,614.00	7,493,907.00	-	420,000.00	14,298,521.00

Prepared by:


MA. FLOR M. PASTOR
MSWD Officer

Reviewed by: Local Finance Committee


TEDDY L. VAPOR
MPDC- Designate


ANA MARIE B. SARINO
Acting Municipal Treasurer

Approved by:


MANUEL I. RUBIDLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2026
Villaba, Leyte

Office OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER

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

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

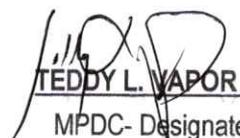
Mission *To increase the country's resilience to disasters, reducing loss of life and negative impacts on economic, social, physical and environmental assets caused by natural and human-induced disasters through strategic commitment and engagement of all levels of society in understanding and managing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

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

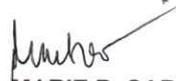
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					(in 000 Pesos)				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-500-3-3-03-003-000	Design, program, coordinate and implement DRRM activities consistent with the National Council's standards and guidelines.	Facilitate and support risk assessments and contingency planning activities at the local level.	Organize and conduct training, orientation and knowledge management activities on DRRM at the local level.	Take all the necessary steps on the continuing basis to maintain, provide or arrange the provision of or otherwise make available, suitably- trained and competent personnel.	3,656,312.00	3,906,051.00		2,340,000.00	9,902,363.00
9000-000-3-3-03-003-000	5% LDRRM Fund	Implementation of the mandatory 5% allocation for Disaster Response.	Allocation of the 70% Preparedness and 30% Quick Response out of the 5% Allocation			5,103,535.00		8,450,000.00	13,553,535.00
TOTAL					3,656,312.00	9,009,586.00	-	10,790,000.00	23,455,898.00

Prepared by:


ENGR. ARVIN R. CUEVA
MDRRM Officer


TEDDY L. VAPOR
MPDC- Designate

Reviewed by: Local Finance Committee


ANA MARIE B. SARINO
Acting Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor



STATEMENT OF INDEBTEDNESS

For CY 2025

As of June 30, 2025

Province/City/Municipality : Villaba, Leyte

FUND/SPECIAL ACCOUNT: GENERAL FUND

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payment Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal	Interest	Total	Principal	Interest	Total	
					(6)	(7)	(8)	(9)	(10)	(11)	
LBP-Ormoc	12/15/2023	Ten (10) years 1 year Grace Period on Principal	23,500,000.00	Acquisition of Brand New One (1) unit thermal decomposition system	1,305,555.56	895,517.22	2,201,072.78	1,305,555.56	2,155,333.62	3,460,889.18	20,888,888.88
LBP-Ormoc	2/7/2024	Maximum Term of 10 years, inclusive of 1 year grace period on principal payment	4,492,921.63	Construction of building to house the thermal decomposition system	124,803.38	172,669.75	297,473.13	249,606.76	417,824.62	667,431.38	4,118,511.49
LBP-Ormoc	2/15/2024	Maximum Term of 10 years, inclusive of 1 year grace period on principal payment	21,888,000.00	To finance the acquisition of brand new backhoe/loader, garbage compactor, self loading/boom truck	608,000.00	841,188.82	1,449,188.82	1,216,000.00	2,035,500.72	3,251,500.72	20,064,000.00
TOTAL			49,880,921.63		2,038,358.94	1,909,375.79	3,947,734.73	2,771,162.32	4,608,658.96	7,379,821.28	45,071,400.37

Certified Correct:



ANTONIO G. CALUMBA
Municipal Accountant

Noted:



ENGR. CARLOS G. VELOSO
Local Chief Executive

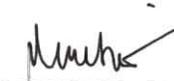


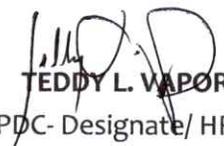
Statement of Statutory and Contractual Obligations and Budgetary Requirements C.Y 2026
 LGU Villaba

Description 1	Amount 2
1. Statutory and Contractual Obligations	
Terminal Leave Benefits	1,797,380.00
Employees Compensation Insurance Premiums	186,000.00
PHILHEALTH Contributions	1,687,138.00
PAG-IBIG Contributions	372,000.00
Retirement and Life Insurance Contributions	7,780,476.00
2. Budgetary Requirements	
20% of NTA for Development Fund	50,798,137.00
5% Local Disaster Risk Reduction and Management Fund	
70% for Disaster Prevention/Mitigation, etc.	9,487,474.50
30% Quick Response Fund	4,066,060.50
Aid to Barangay	35,000.00
3. Budgetary Requirements by Attribution	
1% Local Council for the Protection of Children	2,539,907.00
1% PPA's for Senior Citizen and PWD's	2,539,907.00
Total	81,289,480.00

Certified Correct:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


ANA MARIE B. SARINO
 Acting Municipal Treasurer


TEDDY L. VAPOR
 MPDC- Designate/ HRMO

Approved:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Fund Allocation by Sector C.Y 2026
LGU- Villaba

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries	5 01 01 010	40,739,724.00	14,145,756.00	9,951,732.00		64,837,212.00
Other Compensation						-
Personal Economic Relief (PERA)	5 01 02 010	2,328,000.00	768,000.00	624,000.00		3,720,000.00
Representation Allowance (RA)	5 01 02 020	1,819,200.00	244,800.00	326,400.00		2,390,400.00
Transportation Allowance (TA)	5 01 02 030	1,632,000.00	244,800.00	326,400.00		2,203,200.00
Clothing Allowance	5 01 02 040	679,000.00	224,000.00	182,000.00		1,085,000.00
Productivity Incentive Allowance	5 01 02 080	485,000.00	160,000.00	130,000.00		775,000.00
Cash Gift	5 01 02 150	485,000.00	160,000.00	130,000.00		775,000.00
Mid-Year Bonus (13th month)	5 01 02 990	3,394,977.00	1,178,813.00	829,311.00		5,403,101.00
Year-End Bonus (14th month)	5 01 02 140	3,394,977.00	1,178,813.00	829,311.00		5,403,101.00
Retirement and Life Insurance Premiums	5 01 03 010	4,888,773.00	1,697,492.00	1,194,211.00		7,780,476.00
Pag- IBIG Contributions	5 01 03 020	232,800.00	76,800.00	62,400.00		372,000.00
PHILHEALTH Contributions	5 01 03 030	1,084,695.00	353,646.00	248,797.00		1,687,138.00
Employees Compensation Insurance Premiums	5 01 03 040	116,400.00	38,400.00	31,200.00		186,000.00
Loyalty Incentive Benefits	5 01 04 990	50,000.00	20,000.00	25,000.00		95,000.00
Incentive Benefits (RCC)	5 01 04 990	100,000.00	-	-		100,000.00
Hazard Pay	5 01 02 110	-	2,047,567.00	-		2,047,567.00
Subsistence Allowance	5 01 02 050	-	324,000.00	-		324,000.00
Laundry Allowance	5 01 02 060	-	32,400.00	-		32,400.00
Terminal Leave Benefits	5 01 04 030	1,182,703.00	288,858.00	325,819.00		1,797,380.00
						-
Total Personal Services		62,613,249.00	23,184,145.00	15,216,581.00	-	101,013,975.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	2,395,000.00	500,000.00	370,000.00		3,265,000.00
Training Expenses	5 02 02 010	2,515,000.00	182,526.00	310,000.00		3,007,526.00
Office Supplies Expenses	5 02 03 010	2,270,000.00	440,000.00	380,000.00		3,090,000.00
Accountable Forms Expense	5 02 03 020	285,000.00	-	-		285,000.00
Animal/ Zoological Supplies Expenses	5 02 03 040	-	-	500,000.00		500,000.00
Drugs and Medicines Expenses	5 02 03 070	-	2,700,000.00	-		2,700,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,255,000.00	2,450,000.00	1,500,000.00		8,205,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	-	-	1,500,000.00		1,500,000.00
Other Supplies and Materials Expenses	5 02 03 990	2,279,000.00	95,000.00	920,000.00		3,294,000.00
Electricity Expenses	5 02 04 020	4,000,000.00	-	-		4,000,000.00
Postage and Courier Service	5 02 05 010	9,000.00	-	-		9,000.00
Telephone Expenses-Landline	5 02 05 020	-	50,000.00	-		50,000.00
Telephone Expenses-Mobile	5 02 05 020	576,000.00	72,000.00	96,000.00		744,000.00
Internet Subscription Expenses	5 02 05 030	700,000.00	66,000.00	120,000.00		886,000.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040	3,000.00	-	-		3,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	30,000.00	-	20,000.00		50,000.00
Confidential Expenses		-	-	-		-
Arrest of Warranted Persons	5 02 10 010	250,000.00	-	-		250,000.00
Drug Operation (Buybust/Search Warrant)	5 02 10 010	250,000.00	-	-		250,000.00
BADAC Strengthening Drug Symposium	5 02 10 010	50,000.00	-	-		50,000.00
Auditing Expenses	5 02 11 020	250,000.00	-	-		250,000.00
Other Professional Services	5 02 11 990	70,000.00	-	-		70,000.00
DTTB	5 02 11 990	-	180,000.00	-		180,000.00
Managerial Consultant	5 02 11 990	600,000.00	-	-		600,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
NGA Allowance	5 02 11 990	720,000.00	-	-	-	720,000.00
Agri. Assistant (COS)	5 02 11 990	300,000.00	-	-	-	300,000.00
Environmental /Sanitary Services	5 02 12 010	636,000.00	-	1,764,100.00	-	2,400,100.00
Janitorial Services	5 02 12 020	7,000,000.00	-	-	-	7,000,000.00
Other General Services	5 02 12 990	9,132,400.00	-	300,000.00	-	9,432,400.00
Repairs and Maintenance		-	-	-	-	-
Investment Property	5 02 13 010	100,000.00	-	-	-	100,000.00
Infrastructure Assets	5 02 13 030	-	-	850,000.00	-	850,000.00
Buildings and Other Structure	5 02 13 040	280,000.00	-	300,000.00	-	580,000.00
Markets and Slaughterhouse	5 02 13 040	50,000.00	-	-	-	50,000.00
Machinery and Equipment	5 02 13 050	200,000.00	50,000.00	300,000.00	-	550,000.00
Office Equipment	5 02 13 050	300,000.00	50,000.00	87,000.00	-	437,000.00
ICT Equipment	5 02 13 050	305,000.00	143,525.00	105,000.00	-	553,525.00
Construction and Heavy Equipment	5 02 13 050	300,000.00	-	500,000.00	-	800,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060	1,035,000.00	1,550,000.00	1,226,000.00	-	3,811,000.00
Furniture and Fixture	5 02 13 070	20,000.00	20,000.00	10,000.00	-	50,000.00
Road Networks	5 02 13 030	-	-	100,000.00	-	100,000.00
Survey Expenses	5 02 07 010	1,000,000.00	-	-	-	1,000,000.00
Fidelity Bond Premiums	5 02 16 020	245,500.00	-	-	-	245,500.00
Insurance Expenses	5 02 16 030	200,000.00	-	-	-	200,000.00
Advertising Expenses	5 02 99 010	670,000.00	-	-	-	670,000.00
Representation Expenses	5 02 99 030	520,000.00	50,000.00	-	-	570,000.00
Membership Dues and Contributions	5 02 99 060	230,000.00	-	-	-	230,000.00
Subscription Expenses	5 02 99 070	20,000.00	-	-	-	20,000.00
Donations	5 02 99 080	-	2,000,000.00	-	-	2,000,000.00
Other M.O.O.E	5 02 99 990	980,000.00	20,000.00	250,000.00	-	1,250,000.00
Mobile Registration Program	5 02 99 990	70,000.00	-	-	-	70,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Free Civil Registry Documents Processing	5 02 99 990	20,000.00	-	-		20,000.00
Mass Wedding	5 02 99 990	100,000.00	-	-		100,000.00
Peace Memorial Day Celebration	5 02 99 990	-	-	100,000.00		100,000.00
PLEB	5 02 99 990	240,000.00	-	-		240,000.00
BHW	5 02 99 990	-	626,000.00	-		626,000.00
BNS	5 02 99 990	-	729,600.00	-		729,600.00
OSCA	5 02 99 990	222,492.00	-	-		222,492.00
Socio Cultural Activities	5 02 99 990	2,500,000.00	-	-		2,500,000.00
Socio Cultural Activities for Barangay	5 02 99 990	350,000.00	-	-		350,000.00
Youth Leadership Training	5 02 99 990	100,000.00	-	-		100,000.00
Local Youth Development Council	5 02 99 990	100,000.00	-	-		100,000.00
Barangay Governance Awards	5 02 99 990	100,000.00	-	-		100,000.00
Outstanding Barangays	5 02 99 990	100,000.00	-	-		100,000.00
Brgy. Incentives for Clean and Green Campaign	5 02 99 990	100,000.00	-	-		100,000.00
"Kalinaw sa Barangay" Program	5 02 99 990	100,000.00	-	-		100,000.00
Teacher's Day Celebration	5 02 99 990	100,000.00	-	-		100,000.00
Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS))	5 02 99 990	100,000.00	-	-		100,000.00
Counterpart for Special Program for Employment of Students	5 02 99 990	200,000.00	-	-		200,000.00
Assistance to Vocational Skills and Training Program (TESDA ACCREDITED)	5 02 99 990	200,000.00	-	-		200,000.00
SUBSIDIES TO P.O	5 02 99 990	50,000.00	-	2,000,000.00		2,050,000.00
General Revision 14	5 02 99 990	250,000.00	-	-		250,000.00
Support to Katarungang Pambarangay	5 02 99 990	100,000.00	-	-		100,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Aid to PCL	5 02 99 990	100,000.00	-	-	-	100,000.00
Aid to VMLP	5 02 99 990	100,000.00	-	-	-	100,000.00
PCL Week	5 02 99 990	250,000.00	-	-	-	250,000.00
Registration of Vehicles	5 02 99 990	35,000.00	-	-	-	35,000.00
Fire Prevention Month Activities	5 02 99 990	50,000.00	-	-	-	50,000.00
Implementation of Oplan Ligtas Pamayanan	5 02 99 990	50,000.00	-	-	-	50,000.00
Medico Legal Services	5 02 99 990	-	100,000.00	-	-	100,000.00
Drug Prevention and Rehabilitation	5 02 99 990	-	100,000.00	-	-	100,000.00
HIV/STI Prevention	5 02 99 990	-	50,000.00	-	-	50,000.00
Family Health Affair (Buntis Congress)	5 02 99 990	-	50,000.00	-	-	50,000.00
Family Planning Program	5 02 99 990	-	50,000.00	-	-	50,000.00
Blood Letting Activity	5 02 99 990	-	100,000.00	-	-	100,000.00
Zumba/HPN/Diabetes Program	5 02 99 990	-	100,000.00	-	-	100,000.00
Program Implementation Review (PIR)	5 02 99 990	-	50,000.00	-	-	50,000.00
Nutrition Program	5 02 99 990	-	1,000,000.00	-	-	1,000,000.00
Health Promotion Programs	5 02 99 990	-	70,000.00	-	-	70,000.00
Adolescent Health and Development Program	5 02 99 990	-	50,000.00	-	-	50,000.00
Municipal Epidemiological & Surveillance Unit	5 02 99 990	-	150,000.00	-	-	150,000.00
Water Chemical & Physical Lab Test/ Sampling Payment	5 02 99 990	-	25,000.00	-	-	25,000.00
Women Welfare Program	5 02 99 990	-	370,000.00	-	-	370,000.00
Family and Community Welfare	5 02 99 990	-	210,000.00	-	-	210,000.00
Person with Disabilities	5 02 99 990	-	300,000.00	-	-	300,000.00
Solo Parents Welfare Act	5 02 99 990	-	300,000.00	-	-	300,000.00
Educational Assistance to College Students Coming from Poor Families	5 02 99 990	-	200,000.00	-	-	200,000.00

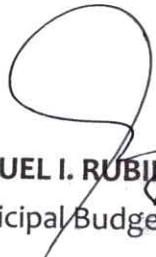
Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Linggo ng Kabataan	5 02 99 990	-	200,000.00	-	-	200,000.00
Child/Youth Welfare/Sports Development	5 02 99 990	-	830,000.00	-	-	830,000.00
Emergency Shelter Assistance	5-02-99-990	-	50,000.00	-	-	50,000.00
Foundation Day Celebration	5 02 99 990	-	-	2,000,000.00	-	2,000,000.00
Bike Fest	5 02 99 990	-	-	50,000.00	-	50,000.00
Recreational Fishing Tournament	5 02 99 990	-	-	40,000.00	-	40,000.00
Filipino- Japanese World War II Veterans	5 02 99 990	-	-	40,000.00	-	40,000.00
Purchase of various Tree Seedlings	5 02 99 990	-	-	30,000.00	-	30,000.00
						-
Total Maintenance and Other Operating Expenses		50,718,392.00	16,329,651.00	15,768,100.00	-	82,816,143.00
Capital Outlay						
Buildings	1 07 04 010					
Construction of Stockroom		-	-	-	-	-
Rehabilitation of Agriculture's Office		-	-	1,500,000.00	-	1,500,000.00
Establishment of a Municipal Nursery		-	-	100,000.00	-	100,000.00
Improvement of Legislative Office		-	-	-	-	-
Improvement of Operation Center (Installation of Canopy and Concreting of Pathway (Tileworks))		-	800,000.00	-	-	800,000.00
		-	-	-	-	-
Road Networks	1 07 03 010					
Establishment of additional Road Network in the SWM Compound Phase 1		-	-	200,000.00	-	200,000.00
		-	-	-	-	-
Other Structures	1 07 04 990					
Construction of Motorpool Office with Waste Storage		-	-	1,000,000.00	-	1,000,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Office Equipment	1 07 05 020	-	-	-	-	-
Purchase of Duplex Document Scanner		35,000.00	-	-	-	35,000.00
Purchase Aircon		70,000.00	-	50,000.00	-	120,000.00
Purchase of PVC Printer		-	240,000.00	-	-	240,000.00
		-	-	-	-	-
Furnitures and Fixtures	1 07 07 010	-	-	-	-	-
Purchase of Filing Cabinets		350,000.00	-	180,500.00	-	530,500.00
Purchase/Fabrication of Office Tables		380,000.00	80,000.00	180,000.00	-	640,000.00
Purchase of Chairs		180,000.00	-	25,000.00	-	205,000.00
Purchase of Water Dispenser		45,000.00	-	30,000.00	-	75,000.00
Purchase of Swivel/Office Chairs		-	30,000.00	25,000.00	-	55,000.00
Purchase of Industrial Fans (Gym)		200,000.00	-	-	-	200,000.00
Purchase of Standfan/Industrial Fan		100,000.00	-	-	-	100,000.00
Purchase of 6 Seater Table with Chairs		100,000.00	-	-	-	100,000.00
		-	-	-	-	-
Information and Communication Tech. Eqp't.	1 07 05 030	-	-	-	-	-
Purchase of Computer/ Desktop (with printer)		700,000.00	70,000.00	110,000.00	-	880,000.00
Purchase of Printer/Photocopier		270,000.00	40,000.00	115,000.00	-	425,000.00
Purchase of additional CCTV with Installation		-	1,000,000.00	-	-	1,000,000.00
Purchase of Laptops		330,000.00	170,000.00	425,000.00	-	925,000.00
Purchase of Projector		50,000.00	60,000.00	50,000.00	-	160,000.00
Purchase of Biometrics		20,000.00	-	20,000.00	-	40,000.00
Purchase of UPS		20,000.00	-	-	-	20,000.00
Purchase of Cellphone		-	-	40,000.00	-	40,000.00
Purchase of Television		-	100,000.00	-	-	100,000.00
Establishment of LGU Website		400,000.00	-	-	-	400,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Other Property Plant and Equipment	1 07 99 990	-	-	-	-	-
Purchase of Compressor for SCBA and Scuba		-	190,000.00	-	-	190,000.00
Purchase of Dual Radio Base Antenna		-	20,000.00	-	-	20,000.00
Purchase of Queue Calling System		50,000.00	-	-	-	50,000.00
Purchase of Water Quality Testing Equipment		-	-	600,000.00	-	600,000.00
Purchase of Welding and Cutting Outfit		-	-	50,000.00	-	50,000.00
Purchase of LED Wall		200,000.00	-	-	-	200,000.00
Purchase of Extension Ladder		-	-	50,000.00	-	50,000.00
Purchase of Geo- Referencing Device		-	-	50,000.00	-	50,000.00
Purchase of Weighing Scale (Digital & Analog)		-	-	30,000.00	-	30,000.00
Purchase of Grasscutters		-	-	50,000.00	-	50,000.00
Purchase of Reagents Water Testing		-	200,000.00	-	-	200,000.00
Purchase of Folding Beds		-	50,000.00	-	-	50,000.00
Purchase of Sound System		70,000.00	-	-	-	70,000.00
Purchase of Power Wash		20,000.00	-	-	-	20,000.00
Purchase of Refrigerator		-	-	15,000.00	-	15,000.00
Purchase of Tire Changer		-	-	100,000.00	-	100,000.00
Purchase of Portable Speaker (Bluetooth 1000 watts)		50,000.00	-	30,000.00	-	80,000.00
Purchase of Gen Set		70,000.00	-	-	-	70,000.00
		-	-	-	-	-
Technical and Scientific Equipment	1 07 05 140	-	-	-	-	-
Purchase of DSLR Camera		-	-	90,000.00	-	90,000.00
		-	-	-	-	-
Motor Vehicles	1 07 06 010	-	-	-	-	-
Purchase of Vehicle		2,200,000.00	-	-	-	2,200,000.00
Total Capital Outlay		5,910,000.00	3,050,000.00	5,115,500.00	-	14,075,500.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
A. STATUTORY AND CONTRACTUAL OBLIGATIONS		-	-			-
1% Local Council for the Protection of Children			2,539,907.00			2,539,907.00
1% Financial Assistance to Senior Citizen and PWD's		2,539,907.00	-			2,539,907.00
		-	-			
B. BUDGETARY REQUIRMENTS		-	-			
20% Development Fund		50,798,137.00	-			50,798,137.00
LDRRMF		-	13,553,535.00			13,553,535.00
Aid to Barangay		35,000.00				35,000.00
Total SPA		53,338,044.00	16,093,442.00	-	-	69,466,486.00
TOTAL APPROPRIATIONS		172,614,685.00	58,657,238.00	36,100,181.00	-	267,372,104.00

Certified Correct:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor



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

CERTIFICATE OF REVIEW AND INDORSEMENT

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for CY 2026 of **VILLABA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **Villaba, Leyte** was found compliant with the following:

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

Issued this 9th day of May 2025 at the DILG Leyte Provincial Office, Tacloban City.


ANNABELLE V. DE ASIS, CESE
Provincial Director

"Matino, Mahusay at Maasaban"
DILG Leyte Provincial Office
Kanhuraw Hill, Tacloban City
Tel. No. (053) 832-1130
email: leyte_province@yahoo.com.ph



Republic of the Philippines
PROVINCE OF LEYTE
PROVINCIAL PLANNING AND DEVELOPMENT OFFICE

May 14, 2025

Ms. ANNABELLE V. DE ASIS
Provincial Director
Department of the Interior and Local Government
Leyte Provincial Office
Kanhuraw Hill
Tacloban City

Dear Provincial Director de Asis:

Greetings!

I wish to respectfully endorse to your good office, through the Gender and Development Plan and Budget Monitoring System (GPBMS), the Annual Gender and Development (GAD) Plan and Budget for FY 2026 of Villaba, Leyte.

The abovesited plan has been reviewed in accordance with the PCW-DILG-DBM-NEDA Joint Memorandum Circular No. 2016-01. For your appropriate action. Thank you.

Very truly yours,

AGNES O. RAFON
Project Development Officer IV
Officer-in-Charge

Enclosed as stated

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2026

REGION : REGION VIII - EASTERN VISAYAS **TOTAL LGU BUDGET** : Php 220,000,000.00
PROVINCE : LEYTE **TOTAL GAD BUDGET** : Php 14,140,284.00
CITY/MUNICIPALITY : VILLABA

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MOOE	PS	CO	
CLIENT-FOCUSED								
Gender Issue								
"Presence of men and women living as husband and wife for more than 5 years, without legal impediment and without the benefit of Marriage.	Legalize the union of common law husband and wife.	Kasalan ng Bayan (Mass Wedding)	Conduct of Mass Wedding	100 % of Identified common law partners without legal impediment participated in the Mass Wedding.	150,000.00	0.00	0.00	LCR
Art. 134 of the Family Code"								
15 trained BHW'S are displaced/service terminated after the new set of barangay officials has resumed office	Provision of honoraria to displaced BHW'S who presently volunteered their services at the barangay health centers	Human Health Resource Program	Allocation of fund for honoraria of displaced BHW'S @ 8,400 annually	100% of displaced BHW'S are given their honoraria annually	126,000.00	0.00	0.00	RHU, MMO

2-3 out of 10 pregnant mothers (20-30%) are anemic	All pregnant mothers should have normal blood hemoglobin level of 12 mg/dl and above	Maternal Neonatal Child Health & Nutrition Program	Allocation of fund for ferrous sulfate and folic acid procurement	All pregnant mothers have blood hemoglobin level of 12 mg/dl and above	100,000.00	0.00	0.00	RHU, GSO
358 out of 2,850 (12.56%) 0-59 month old children are stunted based on the OPT 2024	Decrease stunting rate of 0-59-year-old children to 10% or less	Municipal Nutrition Program	-Conduct of supplemental feeding to 0-59-month-old children -Distribution of vitamins x URTF -Info drive activities on proper nutrition -Purchase of reliable height & weight board scales for the 35 barangay health centers	-Quarterly feeding program was conducted in 35 barangays -Prevalence of stunting among 0-59-month-old children is decreased to 10% or less -All 35 barangays are given 1 durable height and weight board scale	1,000,000.00	0.00	0.00	RHU
4-5 out of 10 elderly diabetic and hypertensive patients (40-50%) have poor compliance to oral medications due to its expensive cost	Provision of free anti diabetic and anti hypertensive medications to indigent senior citizens	Non Communicable Disease Program	Allocation of fund for anti-hypertensive and anti diabetic medication procurement	100% of indigent elderly patients are given free medicines monthly	250,000.00	0.00	0.00	RHU, GSO
55 patients with mental health illnesses lack financial capacity to sustain their daily medications	Provision of free anti-psychotic drugs to mentally challenged patients	Mental Health Program	Allocation of funds for procurement of anti-psychotic & other mental health drugs	100% of Identified mentally challenged patients are given free medications monthly	100,000.00	0.00	0.00	RHU/GSO
Absence of civil registry documents of indigent women, children and elderly.	Indigent children, women & elderly provided with civil registry document	Civil Registration Program	Processing & Issuance of free civil registry documents to indigent children, women and elderly.	100 indigent children, women & elderly provided with free civil registry documents.	20,000.00	0.00	0.00	LCR

Cattle Fattening for out of school youth (OSY) male and female of 18 years old and above 5 female and 5 males osy of two heads of cattle per recipient and disposable within 6 months.

For the OSY to continue their schooling after having enough or necessary savings out of cattle fattening.

Conduct of related training on cattle fattening.

Provision of vitamins and other biologics.

OSY would become self-reliance and responsible.

1,000,000.00

0.00 0.00 MAO

Conducting leadership trainings or participating leadership training are costly

To encourage Youth organization and youth serving organization to participate in the Local Youth Development Council (LYDC)

Conduct mandatory training for LYDC member

LYDC and SK's continuing training and seminar

To encourage the youth to participate in Government and Bureaucracy

200,000.00

0.00 0.00 MSWDO/LYDO

Employment of women in the non-agricultural sector

Open employment opportunities for women in the non-agricultural sector.

Priority the hiring of women to work in the environmental management section of the MENRO.

Conduct of ICE; assisting households, establishments, or institutions in complying environmental management regulations; random clean-up activities; monitoring and reporting the compliance of households, establishments, or institutions to environmental management regulations; waste diversion and recycling activities.

Existing number of women working in the MENR Office will be SWM Section sustained much better if increased.

750,000.00

0.00 0.00 MENRO

Evacuation Protocols	Provide Proper Evacuation Procedures Guidelines and Protocols to the Community Related Hazards	DRR PREPAREDNESS	Conducts Evacuation Drill Like Typhoon Drill Earthquake Drill and Flood Evacuation Drill.	35 BRGY'S School and Private instetution Conducted Drill.	100,000.00	0.00	0.00	MDRRMO
Gender Equality	Promoting the equal access to, and utilization of, food sources.	Coastal Resources Management Program.	Educating residents in the coastal area that are primarily reliant to coastal resources for food source; stricter enforcement of marien protected areas.	Local legislation for the establishment of protected areas within the coastal area with regulations to ensure the equal access to the natural food sources thereof for domestic consumption only.	150,000.00	0.00	0.00	MENRO
Gender Equality	Strengthened efforts to ensure protection from disasters caused by discriminate cutting of trees and such other forest covers.	Strictier regulation on the cutting of trees; greening/reforestation programs.	Establishment of green areas; enforcement of forest protection regulations; tree planting activities.	enactment of a local legislation, the strict implementation of such, that will-establish more green areas; enforce locally applicable forest protection regulations; and, tree planting activities.	225,000.00	0.00	0.00	MENRO
Inadequate support services assisting women and children victims in the municipality and in the barangays	To celebrate and empower women and improve their quality of life.	Women's Welfare Program	Women's month celebration Referral of abused clients for legal assistance and psychological evaluation	1 Women's month celebration conducted and participated by 150 women 3 victim- survivors referred for psychological evaluation	120,000.00	0.00	0.00	MSWDO
Increased incidence of STDs among male public senior high school students (15 students for 2024 and 11 students for 2023)	Decrease STD incidence among public senior high school students by 50% this year	Adolescent Health & Development Program	Conduct of AHDP for a once a year in 6 public secondary schools in the municipality	6 AHDP fora are conducted	50,000.00	0.00	0.00	RHU, MSWDO

Increased incidence
of VAWC cases

Reduction of VAWC Cases

R.A. 9262 Advocacy

Orientation on R.A
9262 and VAW desk
handbook
* Strengthening of
referral pathway.
* information
dissemination
activities (IEC
materials) on the
elimination of VAWC
in the community
*conduct of
symposium, lectures
and pulong-pulong

1 training participated by
barangay VAW desk
officers and barangay
captains
* number of leaflets were
distributed.

100,000.00

0.00 0.00

MSWDO, PNP, DILG

Increased incidence
of VAWC cases CY
2022- 1
CY 2023- 1
CY 2024- 3

Reduction of VAWC cases

Women's Welfare Program

Maintenance of
Crisis Intervention
Center

Crisis Intervention Center
maintained

100,000.00

0.00 0.00

MSWDO, PNP, DILG

Increased incidence
of VAWC cases CY
2022- 1
CY 2023- 1
CY 2024- 3

Reduction of VAWC cases

Women's Welfare Program

Orientation on R.A.
9262 and VAW desk
handbook
* Strengthening of
referral pathway.
* Information
dissemination
activities (IEC
materials) on the
elimination of VAWC
in the community
*Conduct of
symposium, lectures
and pulong-pulong.

"1 training participated by
barangay VAW desk
officers and barangay
captains
*Number of leaflets were
distributed."

100,000.00

0.00 0.00

MSWDO, PNP, DILG

Increased incidence of VAWC cases CY 2022- 1 CY 2023- 1 CY 2024- 3	Reduction of VAWC cases	Women's Welfare Program	Wages of 1 SWO2 to manage the Residential Care Facility	1 SWO2 hired	512,666.00	0.00	0.00	MSWDO,PNP,DILG
Involvement of women in socio-economic activities	empowering women to become agents of necessary changes in the community.	municipal level accreditations; technical assistance to prospective groups.	Technical assistance/capability building to prospective groups	organize a waste recycling group prioritizing women JO workers in the MENR Office as its members;	500,000.00	0.00	0.00	MENRO
Lack of awareness on sectoral concerns especially for PWDs	To create awareness and equalization of opportunities for physically, mentally and socially disabled persons in order to enhance their capability to attain a more meaningful, productive and satisfying way of life.	PERSONS WITH DISABILITY PROGRAM	A. Job placement of persons with disability	Hired 1 support staff	68,400.00	0.00	0.00	MSWDO
Lack of awareness on sectoral concerns especially for PWDs	To create awareness and equalization of opportunities for physically, mentally and socially disabled persons in order to enhance their capability to attain a more meaningful, productive and satisfying way of life.	PERSONS WITH DISABILITY PROGRAM	B. Issuance of PWD Booklets and IDs	All PWDs applicant provided with Booklets and ID	50,000.00	0.00	0.00	MSWDO

Less of involvement of men in Parent Effectiveness and Responsive Parenthood.	Increased Understanding of PES and RPS among men and women	Family and Community Welfare	*Orientation on Parent Effectiveness and Responsive Parenthood.	1 session conducted to 15 Barangays with 150 couple who are parents of the enrolled children in our Child Development Centers	50,000.00	0.00	0.00	MSWDO/POPCOM
Livelihood opportunity for RSBA registered men and women in Agriculture and Fisheries	Empowering/Utilizing men and women to become productive in agriculture and fishery aspects through gardening, livestock raising and sea weeds culturing	Conduct trainings on gardening, livestock raising and seaweed culturing.	Exposure of Pax to related endeavors on Lakbay-Aral/field trips	Availability of kinds of vegetables, poultry and seaweeds products	1,000,000.00	0.00	0.00	MAO
Maintenance of Sports Facilities and equipment are very costly	To promote sports as a strong mechanism to combat illegal drugs and activities	Conduct inter-barangay basketball and volleyball tournament	Mayor's Cup & *Inter Barangay Basketball Tournament *Inter Barangay Volleyball Tournament * Dance Sports Competition	Engage the youth in the preservation, safeguarding, development and promotion of Philippine culture and arts	1,000,000.00	0.00	0.00	MMO/MSWDO/LYDO
Municipal Drug Clearing	Minimize / Eradicate Illegal Drugs	Peace and order	* Anti-Illegal Drug Abuse Symposium * Illegal Drug Operations	* 6 Illegal Drug Symposium * 4 Illegal Drug Operations	250,000.00	0.00	0.00	PNP
Municipal Violation of Minor's (CAR - Child at Risk) (Curfew, Traffic Violation)	Activate Municipal ordinances to the minor (Child at Risk)	Peace and order	Inform the parents, brgy. Officials on the existing municipal laws thru symposium	Seminar/symposium/pulong pulong to all concern agency relative to this matter	200,000.00	0.00	0.00	PNP, MSWDO, DILG
Organizing a tournament is very much expensive	To practice sports in the spirit of sportsmanship	Conduct activity related to Linggo ng Kabataan	Linggo ng Kabataan celebration	Engage the youth in the preservation, safeguarding, development and promotion of Philippine culture and arts	200,000.00	0.00	0.00	MSWDO/LYDO

Presence of delayed registration of birth of indigent children	Advocating for 100% timely registration	Birth Registration Assistance Program	Mobile Registration	100% of Brgy. Availd of free mobile Registration	70,000.00	0.00	0.00	LCR
Presence of Out-of-School Youth CY 2024 -	Provided access to education and helped indigent deserving students of Villaba	Educational Assistance	Provision of Educational assistance to indigent and deserving students.	66 indigent students provided with educational assistance by the end of 2026	200,000.00	0.00	0.00	MSWDO
Presence of Out-of-School Youth CY 2024 -	Developed intervention that will ultimately improve the level and quality of education of women and men	Alternative Learning System Program	Purchase of supplies	Supplies purchased for the implementation of the program	50,000.00	0.00	0.00	MSWDO
Public health services to indigent patients are not efficiently delivered due to lack of manpower	Attain/achieve the DOH standard of 1 Public Health Nurse per 10,000 population ratio	Human Health Resource Program	Creation of 2 plantilla positions for Public Health Nurses	2 new Public Health Nurses are hired	0.00	805,618.00	0.00	RHU/MMO/HRMO
Safety and Security of All Constituents	Lesser Impacts of the Different Disaster Risk Associated in every Hazards to the Community.	DRRM MITIGATION AND PREVENTION,PREPAREDNESS AND response	Conducts IEC'S and Drills in Schools Barangays including Procurement of Materials.	THREE (3) IEC Campaign and One (1) Dril Conducted	150,000.00	0.00	0.00	MDRRMO
Tapped potential women and men as partners in agriculture and fisheries development though processing of local farm produce and fish catch	To be able to produce local food and delicacies such as cropped potatoes, banana chips, salted peanut, peanut butter, boneless dried fish, fish ball etc.	Provisions of utensils, paraphernalia for food delicacies, fish and seaweeds processing.	Conduct related trainings.	Local delicacies, fish processed and seaweeds products available	500,000.00	0.00	0.00	MAO

Waste Management problem of housewives.

Provide to (or increase such awareness of) the constituents of their respective roles, as well as of the role of the barangays, in solid waste management (SWM); implement a SWM system in the barangays.

Continuing and more intensified Information, Education and Communication (IEC) activities in the constituent barangays.

Continue the conduct of IEC done in a house-to-house manner; more frequent visitation to the brgys for SWM-related reading materials (leaflets etc.); attend barangay assemblies; SWM-related technical assistance to the SWM-focal officers/workers of the barangays.

Housewives in selected demonstration barangays are aware of their roles in solid waste management; (target demo brgys are: Bangcal, Libagong & Fatima); the SWM-focal officers/workers of the barangay will be aware of their roles under the law, in SWM.

225,000.00

0.00

0.00

MENRO

GAD Mandate

Memorandum Circular Series of 2014 No. 02: Guidelines to Strengthen and Enhance the Implementation of the Assistance to Individuals in Crisis Situation (AICS)

To provide financial assistance to indigent individuals

Assistance to Individual in Crisis Situation (AICS)

Provision of financial assistance through Assistance to Individual in Crisis Situation (AICS)

100% of clients who applied and qualified to avail of the AICS provided assistance

1,000,000.00

0.00

0.00

MSWDO

R.A 9262 Violence against Women and their Children are prevalent

Implementation or activate Barangay VAW Desk

Peace and order

Conduct Seminar/pulong pulong to the active Brgy. VAWC Desk in handling VAWC cases

Seminars to the Brgy. VAW Desk from the MSWDO, PNP and other Agency Concern

150,000.00

0.00

0.00

PNP, MSWDO, RHU, DILG

RA 10354 Responsible Parenthood and Reproductive Health Law	Increased understanding of RPPF among complex	Responsible Parenthood and Family Planning Program (RPPF)	RPPF-FDS to 4p's and none 4p's.	15 couples participated per session in every selected brgys.	30,000.00	0.00	0.00	MSWDO/POPCOM
RA 10410 Early Years Act of 2016 - Sec. 7: Provision of support to the ECCD Program	Acquired quality education and standard learning curriculum	ECCD Program	Provision of honorarium as LGU counterpart for the 36 CDWs	36 CDWs received honorarium amounting 1,800 every month (for 12months) as LGU counterpart	777,600.00	0.00	0.00	MSWDO
RA 10410 Early Years Act of 2016 - Sec. 7: Provision of support to the ECCD Program	To ensure that young children are adequately equipped for the formal learning system that commences at Pre-elem.	ECCD Program	Moving-up Ceremony	All enrolled children graduate at the end of school year	60,000.00	0.00	0.00	MSWDO
RA 10410 Early Years Act of 2016 - Sec. 7: Provision of support to the ECCD Program	To raise awareness and knowledge to the public on rights of the child.	ECCD Program	Universal Children's Month Celebration ECCD Training and Capability Building to CDT and CDWs	Universal Children's Month conducted every 2nd week of November. 1 training and capability building conducted and attended by the CDT and CDWs	180,000.00	0.00	0.00	MSWDO

Republic Act 11310 an Act Institutionalizing the Pantawid Familyang Pilipino Program (4Ps)	To provide intervention that will help family cope with the burden of disadvantaged/caring/providing for the family	PANTAWID PAMILYA, PILIPINO PROGRAM	Household Graduation "MIAC MEETING -Focused Group Discussion (FGD) -Office Supplies"	2 Household Graduation conducted (1st and 2nd quarter) 4 MIAC Meeting conducted Supplies purchased	50,000.00	0.00	0.00	MSWDO/Municipal Link
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Sub-total 11,914,666.00 805,618.00 0.00

Total A (MOEE+PS+CO) 12,720,284.00

ORGANIZATION-FOCUSED

Gender Issue

Lack of awareness on health status	Employees Health and wellness Program	GAD	Annual Medical Examination and Laboratory Test; * CBC, *Urinalysis * X-ray	At least once a year medical check-up for the employees	200,000.00	0.00	0.00	MMO/HRMO
Low level of awareness of employees on GAD- related laws	awareness of employees on GAD-related laws	GAD	Conduct of re- orientation on GAD related laws	1 re-orientation conducted and participated by 200 LGU Officials and employees	1,000,000.00	0.00	0.00	MMO/HRMO
Unequal opportunity on career growth and development	Promote career oriented employees	Human Resource and Development Program	Training/Seminar for Career Growth and Development	Orientation related to career growth and development	200,000.00	0.00	0.00	HRMO

GAD Mandate

R.A. 9710 Chapter VI: Institutional Mechanism IRR: Gender Mainstreaming as a strategy for implementing the MCW Sec 37	Ensure that GAD Plans, Programs and activities are provided with adequate resources	GAD	Training/Seminar and capability Building for Gad Focal System/Person	At least one (1) seminar attended	20,000.00	0.00	0.00	MMO/HRMO
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Sub-total

1,420,000.00

0.00 0.00

Total B (MOEE+PS+CO)

1,420,000.00

ATTRIBUTED PROGRAMS

Title of LGU Program or Project	HGDG Design/ Funding Facility/ Generic Checklist Score	Total Annual Program/ Project Budget	GAD Attributed Program/Project Budget	Lead or Responsible Office
			0.00	
			14,140,284.00	
Total C				
GRAND TOTAL (A+B+C)				

Prepared by:

EVELYN D. BUSCAGAN

Chairperson, GFPS TWG

Approved by:

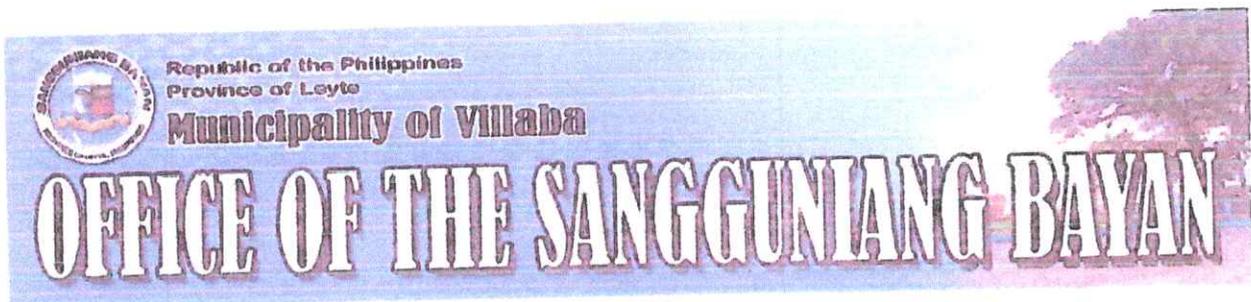
ENGR. CARLOS G. VELOSO

Local Chief Executive

Date:

14/05/2025

DD/MM/YEAR



RESOLUTION NO. 133, S. 2025

A RESOLUTION APPROVING AND ADOPTING THE MUNICIPAL PEACE AND ORDER AND PUBLIC SAFETY PLAN (POPS) OF THE MUNICIPALITY OF VILLABA, LEYTE FOR THE YEARS 2026 TO 2028

WHEREAS, the promotion of peace and order and the assurance of public safety are essential responsibilities of local government units, in accordance with the constitutional and statutory mandates to protect life, liberty, and property and to ensure the general welfare of its constituents;

WHEREAS, the Department of the Interior and Local Government (DILG) issued Memorandum Circular No. 2015-130 dated November 3, 2015, mandating all local government units to formulate a three-year Peace and Order and Public Safety (POPS) Plan to be incorporated into the Comprehensive Development Plan and reflected in the Annual Investment Plan;

WHEREAS, in compliance with the said directive, the Municipal Peace and Order Council (MPOC) and the Municipal Anti-Drug Abuse Council (MADAC) of Villaba, Leyte, during their Third Quarter Meeting held on July 8, 2025, approved and endorsed Resolution No. 3, Series of 2025, recommending to the Sangguniang Bayan the approval and adoption of the POPS Plan for Calendar Years 2026–2028;

WHEREAS, the proposed POPS Plan outlines strategic interventions, programs, and activities addressing crime prevention, anti-illegal drugs operations, road and vehicle safety, insurgency mitigation, emergency response, fire prevention, environmental protection, and community empowerment, with a total indicative funding requirement of ₱7,433,000 per year to be sourced from the General Fund and other relevant sources;

WHEREAS, the Sangguniang Bayan finds the said plan to be comprehensive, responsive, and aligned with the national policy on local governance, public order, and community safety;

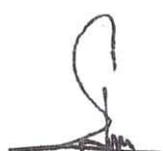
NOW THEREFORE, on motion of Hon. Randel V. Loon, duly seconded en masse, Be it

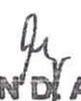
RESOLVED, as it is hereby resolved, to approve and adopt the Municipal Peace and Order and Public Safety (POPS) Plan of the Municipality of Villaba, Leyte for Calendar Years 2026–2028, as endorsed by the Municipal Peace and Order Council and the Municipal Anti-Drug Abuse Council;

RESOLVED FURTHER, that copies of this Resolution, together with the attached POPS Plan, be furnished to the Office of the Municipal Mayor, DILG Municipal Field Office, and other concerned agencies for proper implementation, monitoring, and reference.

This Resolution was approved by the Sangguniang Bayan in its Regular Session on July 24, 2025.

ATTESTED:


EDGAR T. VELOSO, M.D.
Vice Mayor/Presiding Officer


ERALYN D. ARAGON
Acting Secretary to the Sangguniang



Republic of the Philippines
 Province of Leyte
 Municipality of VILLABA

**MUNICIPAL PEACE AND ORDER COUNCIL and
 MUNICIPAL ANTI-DRUG ABUSE COUNCIL**

RESOLUTION NO. 3 Series of 2025

**A RESOLUTION APPROVING AND ENDORSING THE MUNICIPAL PEACE AND
 ORDER AND PUBLIC SAFETY PLAN (POPS) PLAN OF THE
 MUNICIPALITY OF VILLABA, LEYTE FOR THE YEAR 2026-2028 TO THE
 SANGGUNIANG BAYAN FOR ADOPTION**

WHEREAS, promotion and maintenance of peace and order and public safety is a priority thrust of LGU Villaba;

WHEREAS, the DILG issued Memorandum Circular No. 2015-130 dated November 3, 2015 which specifically mandates the formulation of a three (3) – year LPOC Peace and Order and Public Safety (POPS) Plan to be incorporated in the Comprehensive Development Plan of the concerned Local Government Unit;

WHEREAS, in compliance to such mandate, the Municipal Peace and Order Council and Municipal Anti-drug Abuse Council formulated the Peace and Order and Public Safety Plan for the year 2026 to 2028;

NOW, THEREFORE, on motion of Marilou E. Vapor, CSO, Women’s Association, and unanimously seconded by Engr. Brix D. Bertulfo, be it:

RESOLVED, AS IT HEREBY RESOLVED, to approve and endorse the Municipal Peace and Order and Public Safety Plan CY 2026-2028 to the Sangguniang Bayan for adoption;

RESOLVED FINALLY, that copies of this Resolution be furnished to the DILG, SANGGUNIANG BAYAN and other concerned agencies for their information and appropriate action.

APPROVED. July 8, 2025 during the Third Quarter Meeting CY 2025 at the Function Hall, 2nd Floor, Municipal Building, Villaba, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing Resolution No. 3 series of 2025.


MANIX C. ROA
 Head Secretariat, MADAC


RHODA A. LACANARIA, MLGOO
 Head Secretariat, MPOC

Attested:


ENGR. CARLOS G. VELOSO
 Municipal Mayor
 Chairperson, MPOC / MADAC



PEACE AND ORDER AND PUBLIC SAFETY PLAN CY 2026-2028
VILLABA, LEYTE

POP / CHALLENGE/ISSUES	OBJECTIVE	INDICATOR	PROJECT / PROGRAMS / ACTIVITIES	EXPECTED OUTPUT	TIME FRAME	OFFICE RESPONSIBLE	FUNDING REQUIREMENTS			FUNDING SOURCE	TOTAL
							2026	2027	2028		
PEACE AND ORDER											
CRIME AND DISORDER											
Incidence of Illegal Gambling	Reduce all kinds of illegal gambling incidence	No. of operation on anti-illegal gambling	Conduct of Anti-Illegal Gambling Operation	Arrested persons and successful operation against illegal gambling	2026-2028	PNP	0	0	0	No fund requirement	0
Incidence of Index and non-index crimes	80% of crimes cleared (responded to)	Crime Clearance Efficiency	Procurement of office supplies, printing and distribution of flyers and IEC materials	Flyers and IEC materials distributed	2026-2028	PNP	30,000	30,000	30,000	GF	90,000
			Operation of patrol car, fuel, oil and lubricants	Operational Patrol Car	2026-2028	PNP	200,000	200,000	200,000	GF	600,000
			Institutionalization and operation of PNP Hotline	PNP hotline fully operational	2026-2028	PNP	24,000	24,000	24,000	GF	72,000
			Repair and maintenance of transportation equipment	Regular patrolling and conduct of seaborne and mobile operation	2026-2028	PNP	100,000	100,000	100,000	GF	300,000
			Repair and maintenance of CCTV's, Internet Connectivity and other communication equipment	Functional CCTVs and other communication equipment	2026-2028	PNP	75,000	75,000	75,000	GF	225,000
			Arrest of warranted persons	100% warranted persons arrested	2026-2028	PNP	250,000	250,000	250,000	GF	750,000

Threat to insurgency free status of the municipality	1 Fisherfolks / People's Organization provided with technical and financial support	Number of Farmers / Fisherfolks / People's Organization provided with technical and financial support	Provision of Subsidies / Support to Farmers / Fisherfolks / People's Organization	Financial and technical assistance to Farmers / Fisherfolks / People's Organization	2026-2028	MAO	2,000,000	2,000,000	2,000,000	GF	6,000,000
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THREATS TO THE ENVIRONMENT AND HUMAN SECURITY (ILLEGAL LOGGING, ILLEGAL MINING, ILLEGAL, UNREPORTED, AND UNREGULATED FISHING, SMUGGLING, ILLEGAL ACTIVITIES RELATED TO QUARRYING, ETC.)

Incidence of Illegal Logging	Safeguard and protect the environment	No. of fruit/native trees / bamboo planted	Conduct of anti-illegal logging operation and tree planting activity	Anti-illegal logging operation and tree planting activity conducted	2026-2028	MENRO	100,000	100,000	100,000	GF	300,000
Incidence of Illegal fishing	Regulate and eradicate illegal fishing	No. of fish sanctuaries established / maintained	Repair / Rehabilitation / Procurement of patrol boats	Anti-illegal fishing operation conducted	2026-2028	MAO	100,000	100,000	100,000	GF	300,000
			Establishment / Maintenance of fish sanctuaries	1 fish sanctuary established / maintained	2026-2028		300,000	300,000	300,000	GF	900,000

Other related peace and order concerns that may be deemed necessary

Non-functional Peoples Law Enforcement Board	Organize PLEB	Functional PLEB	Support to PLEB	Functional PLEB	2026-2028	Mayor's Office / SB	240,000	240,000	240,000	GF	720,000
Non-functional Lupon	Functional KP	Functional KP	Support to Katarungang Pambarangay	Technical assistance provided to Lupon	2026-2028	DILG	100,000	100,000	100,000	GF	300,000

TOTAL PEACE AND ORDER 4,369,000 4,369,000 4,369,000 13,107,000.00

PUBLIC SAFETY

ROAD AND VEHICLE SAFETY

High incidence of vehicular incident	100% vehicular incident responded to	No. of vehicular incident responded to	Capacity building for Rescue Volunteers	Functional EOC	2026-2028	MDRRMO	500,000	500,000	500,000	MDRRMF	1,500,000
			Repair/Maintenance/Purchase of rescue vehicle	Functional EOC	2026-2028	MDRRMO	1,500,000	1,500,000	1,500,000	MDRRMF	4,500,000
			Purchase of materials/equipment for Rescue Volunteers	Functional EOC	2026-2028	MDRRMO	300,000	300,000	300,000	MDRRMF	900,000

			Training / Technical assistance to improve the functionality of MPOC, MADAC, BPOC and BADAC	Functional MPOC, MADAC, BPOC & BADAC	2026-2028	DILG	50,000	50,000	50,000	GF	150,000
			Conduct of MPOC, MADAC, BPOC and BADAC functionality assessment	Functional MPOC, MADAC, BPOC & BADAC	2026-2028	DILG	0	0	0	No fund requirement	0
			Construction of PNP Building (Standard Type B/C Building)	1 unit 2 storey PNP Building	2026-2028	PNP				PNP/DPWH (NGA)	
Increasing number of VAWC incidence	100% functional VAWC	IDEAL Functionality of Barangay VAW Desk	Women Welfare Program / Orientation / IEC for Barangay VAW Desk Officers and LCAT-VAWC members	Functional VAW Desk	2026-2028	MSWDO	100,000	100,000	100,000	GF	300,000
1.a ILLEGAL DRUGS											
Illegal drugs continue to exist	Minimize and/or eliminate illegal drugs	Drug-cleared MUNICIPALITY	MADAC / BADAC Strengthening and conduct of Anti-illegal Drug Symposium	Drug symposium in schools and target organizations conducted	2026-2028	PNP	50,000	50,000	50,000	GF	150,000
			IEC / Dialogue / Barangay Visitation/ Conduct of Barangayan	Dialogue with barangay officials / community conducted	2026-2028	Mayor's Office	200,000	200,000	200,000	GF	600,000
			LIMPYO VILLABA (Drug-Clearing Operations)	Anti-illegal drug operations conducted	2026-2028	PNP	250,000	250,000	250,000	GF	750,000
CONFLICT											
INSURGENCY/ARMED CONFLICT											

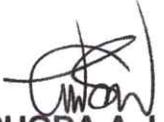
EMERGENCY/CRISIS MANAGEMENT AND FIRE SAFETY											
Hazard to Fire	Ensure Fire Safety and Prevention	100% Fire incidence duly responded to	Fire truck fuel, oil and lubricant expenses	Serviceable fire truck	2026-2028	BFP	150,000	150,000	150,000	GF	450,000
			Purchase of office supplies, distribution and printing of IEC materials/flyers	IEC material / flyers distributed	2026-2028	BFP	30,000	30,000	30,000	GF	90,000
			Institutionalization and operation of BFP Hotline	BFP hotline fully operational	2026-2028	BFP	24,000	24,000	24,000	GF	72,000
			Repair, Maintenance of Fire Truck	Serviceable fire truck	2026-2028	BFP	150,000	150,000	150,000	GF	450,000
			Oplan Ligtas Pamayanan	OLP conducted	2026-2028	BFP	50,000	50,000	50,000	GF	150,000
			Fire Prevention Month Activity	Activity conducted	2026-2028	BFP	100,000	100,000	100,000	GF	300,000
			Conduct of IEC / KAISA Program	IEC / KAISA program conducted	2026-2028	BFP	10,000	10,000	10,000	GF	30,000
			Purchase of Office Furnitures, Fixtures and office equipment	Office Furnitures, Fixtures and office equipment procured	2026-2028	BFP	150,000	150,000	150,000	GF	450,000
ESTABLISHMENT AND MAINTENANCE OF CCTVs											
Absence of CCTVs	Deter potential offenders and increase the likelihood of apprehension	No. of Functional CCTVs	Installation and maintenance of CCTVs	Functional CCTVs	2026-2028	Mayors Office	100,000	100,000	100,000	GF	300,000
TOTAL PUBLIC SAFETY							3,064,000	3,064,000	3,064,000		9,192,000
TOTAL PEACE AND ORDER AND PUBLIC SAFETY							7,433,000	7,433,000	7,433,000		22,299,000

Prepared by:


PMAJ IAN SALVADOR B. PO
 Chief of Police - Villaba Station

Consolidated by:


SFO4 VENANCIO B. ASTORGA
 BFP Chief – Villaba Station


RHODA A. LACANARIA
 MLGOO

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Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor



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

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

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

Flooding

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

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

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

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

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

Sea Level Rise

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

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

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

Typhoon with Strong Winds

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

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

Drought/Dry Spells

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

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

Health

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

Prepared by:


ENGR. ARVIN R. CUEVA
 MDRRMO

Noted by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor


Municipal Nutrition Action Plan 2026

Municipality : Villaba

Province: Leyte

Region: VIII

Submitted by: MERLA G. SUAN - PHN I
Designated MNAO

MUNICIPAL NUTRITION ACTION PLAN (MNAP) 2026

Municipality of Villaba

Vital facts and figures:

Children (0-59 months)	2023	2024	2025
Actual number of children weighed	2,347	2,850	3,310
Total number of children with normal weight	2,071	2,631	3,003
Total number of underweight children	162	72	128
Total number of severely underweight children	49	22	55
Total number of overweight children	65	125	124

Assessment:

Factors that predisposes children to under nutrition is unavailability and inaccessibility to food, improper and inadequate intake of food, unhealthy environment, inadequate care for mothers and children, no access to prenatal and postnatal care, diseases, exposure to chronic illnesses, religious and cultural practices and most of all lack of knowledge of proper nutrition.

ISSUES/CONCERN/OBSERVATION/TECHNICAL FINDINGS	IMPLICATIONS/EFFECTS	INTERVENTIOS/POSSIBLE SOLUTIONS
Low honorarium for BNS	Lack of interest and commitment	Increase BNS honorarium
BNS lack of office supplies and other logistics	Reporting and recording of result not done on time	Provide office supplies and logistics
Knowledge and skills of BNS is not updated	BNS always behind from BNS of other municipalities	Provide skills training & services provider courses
Lack of weighing scales and height measuring devices	Inaccurate results of height and weight measurements	Purchase height and weight measuring devices
Parents lack knowledge on nutrition program	Increasing number of malnourished children	Create more programs on nutrition
Municipal resolutions/ordinances on Nutrition are few	Promotion of nutrition programs at low level	Create municipal resolutions and ordinances on nutrition

PROGRAM/PROJECT/ACTIVITY	OBJECTIVES	LOCATION	SECTOR/PERSON IN CHARGE	SCHEDULE	ESTIMATED FUND REQUEST(Yearly)	SOURCE OF FUND	EXPECTED RESULT
1.Nutrition Promotion Program					220,000.00	O-MOOE	
a. Nutrition Month Celebration	To conduct nutrition month celebration	LGU/RHU	MHO/MNC/BNS	July	150,000.00		Nutrition Celebration conducted
b. Buntis Congress	To Conduct Buntis Congress	RHU	MHO/MNC/RHM/BNS/BHW	September	50,000.00		Buntis Congress conducted
c. Promotion of nutrition Programs	To promote nutrition programs on social media and etc.	Brgy.	Barangay Officials BNS/BHW	Jan-Dec.			Public awareness on nutrition increased
d. Pabasa sa Nutrition	To conduct Pabasa sa Nutrition	RHU	RHM/BNS/BHW	July-September			Pabasa sa Nutrition Conducted
e. Teenage Pregnancy Symposium	To conduct Symposium on Teenage Pregnancy	RHU	MHO/RHM BNS/BHW	December			Symposium For Teenage Pregnancy conducted
f. Family Planning Counseling	To conduct FP Counseling	RHU/BHS	MHO/PHN/RHM	Jan-Dec			Family Counseling done
g. Creation and distribution of IEC materials	To create & distribute nutrition information	Brgy	Barangay Officials BNS/BHW	Jan-Dec			IEC materials created and distributed
2.Garantisadong Pambata						O-MOOE	
a. Immunization	To increase Coverage of immunization & GP Program	RHU/BHS	RHM/BNS/BHW	Jan-Dec			Monthly immunization& GP Program done
b. Vit.A supplementation		RHU/BHS	RHM/BNS/BHW	Apr-Oct			
c. Deworming		RHU/BHS	RHM/BNS/BHW	Jan-July			
d. Iron Supplementation		RHU/BHS	RHM/BNS/BHW	Jan-Dec			
e. Operation Timbang	To conduct weighing to children 0-59 months old	RHU/BHS	BNS/BHW	Jan & July	20,000.00		All children 0-59months weighed

PROGRAM/PROJECT/ACTIVITY	OBJECTIVES	LOCATION	SECTOR/PERSON IN CHARGE	SCHEDULE	ESTIMATED FUND REQUEST(Yearly)	SOURCE OF FUND	EXPECTED RESULT
3.Promotion of Food Fortification						O-MOOE	
a. Salt testing	To conduct salt testing & Promotion of iodized utilization	Brgy	MHO/RHM BNS/BHW	Jan-Dec			Salt testing done (2,000 HH)
b. HH & Establishment monitoring	To monitor HH & establishment using & selling sugar, rice, flour and oil	Brgy	MHO/RHM BNS/BHW	Jan-Dec			All HH & establishment Were monitored for Food fortification
c. Procurement of Multivitamins	To procure multivitamins for malnourished children	RHU	MHO	Quarterly			All malnourished children provided with multivitamins
d. Procurement of micro-nutrient powder	To procure micronutrient for malnourished children	RHU	MHO	Quarterly			All malnourished children provided with micronutrient powder
e. Procurement of Folic Acid Capsules	To procure folic acid capsules for female adolescents	RHU	MHO	Quarterly			All female adolescents provided with folic acid capsules
4. Dietary Supplementation Program						O-MOOE	
a. Supplementary feeding of malnourished pregnant mothers	To improve nutritional status of malnourished pregnant women	BHS	RHM/BNS BHW	Jan-Dec			All UW pregnant mothers given supplementary feeding
b. Supplementary feeding for preschool children	To improve nutritional status of preschool children	CDC	MSWDO	July-Dec		DSWD	All PSC given supplementary feeding
c. Supplementary feeding for malnourished school children	To improve nutritional status Of malnourished school children	Elem. School	DepEd	July-Dec		DEP-ED	All malnourished sc given supplementary feeding

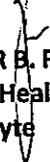
PROGRAM/PROJECT/ACTIVITY	OBJECTIVES	LOCATION	SECTOR/PERSON IN CHARGE	SCHEDULE	ESTIMATED FUND REQUEST(Yearly)	SOURCE OF FUND	EXPECTED RESULT
5. Infant & Young child feeding					20,000.00	O-MOOE	
a. Adoption of Milk Code	To implement Milk Code at the local level		SB/MHO/MNC	March			Milk Code Adopted
b. IYCF Training	To increase awareness of IYCF	RHU	MHO/RHM BNS/BHW	March			Lactating Mothers trained on IYCF
c. IYCF Counseling		RHU/BHS	MHO/RHM BNS/BHW	Jan-Dec			All nursing mothers counseled on IYCF
d. Establishment of lactation stations in non-health institutions	To encourage mothers to breastfeed even in public	Non-health intitutions	MSWD/MHO MNC/SB/BNS	Jan-Dec			Lactations stablished in non-health institutions
e. Procurement of Breastfeeding supplies	To provide lactating mothers with bf supplies	RHU/BHS	MHO/RHM BNS/BHW	Jan- March			Lactating mothers provided with BF supplies
d. Creation of Breastfeeding support	To create breastfeeding support in every brgy.	RHU/BHS	MHO/RHM BNS/BHW	Jan-June			Breastfeeding support groups created
e. Strengthening of existing breastfeeding support group	To strengthen existing BF support	RHU/BHS	MHO/RHM BNS/BHW	Jan-Dec			Existing BF support group strengthen
6. Integrated Management of Acute Malnutrition Program						O-MOOE	
a. Active case finding of children with MAM/SAM	To assess children with MAM/SAM	RHU/BHS	MHO/PHN/RHM	Jan-Dec	20,000.00		All children with MAM/SAM assessed & Managed
b. Procurement of Medicines & Supplies	To procure Meds. & Supplies	RHU	MHO/DOH	Jan-dec			Meds.& Supplies procured
c. Provision of food supplementation malnourished children	To provide malnourished children with food	DOH/RHU/BHS	MHO/RHM/BNS	Jan-Dec			Food supplementation given to all malnourished children

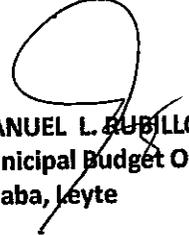
d. Training on management of acute malnutrition	To provide healthcare providers with training on management of acute malnutrition	RHU	DOH/MHO	March			All healthcare service providers trained on management of acute malnutrition
e. Referral of children with SAM to hospitals	For further evaluation and management of children with SAM	Tertiary Hospitals	MHO/DOH	Jan-Dec			All children with SAM referred to tertiary hospitals
7. Capacity Building						934,000.00	O-MOOE
a. BNS Monthly Incentives	To provide monthly Incentives to BNS/MNAO	RHU	MBO/MHO	Whole Year	924,000.00		All BNS in the Brgy. MNAO
b. BNS Skills training	To provide skills training to BNS	RHU	MHO/RHM	April			All BNS capacitated
8. Management Support of Nutrition							O-MOOE
a. Provision of travel expenses for BNS	To provide BNS with traveling expences	RHU	MBO/MHO/BNS	Jan-Dec			All BNS provided with traveling expenses
b. Procurement of Office supplies for BNS	To provide BNS with office supplies	RHU	MHO/BNS	Jan-Dec	10,000.00		BNS provided with logistics & supplies
c. MNC Meeting	To conduct MNC Meeting	RHU	MHO/MNC/BNS	Quarterly			4 MNC Meetings conducted
d. BNS Meeting	To conduct BNS meeting	RHU	MNAO/MHO/BNS	Jan-Dec			12 BNS meeting conducted
e. Procurement of Height & weight Scales	To ensure accurate OPT result	RHU	MHO/BNS	Jan- July			Weighing & height scales procured
f. Monitoring & Evaluation of Programs	To conduct Monitoring & evaluation on Nutrition Program	RHU	MNC/MHO	Dec.			Monitoring & evaluation conducted
9. Income Generating Program							DSWD
a. Training on Food processing	To provide training to members of families on food processing	BRGY	TESDA/MSWD	Jan-June			DSWD Training Provided
b. Provision of Capital Assistance for livelihood	To provide capital assistance .	BRGY	MagO/MSWD/				DSWD Capital assistance provided
					TOTAL	P 1,174,000.00	

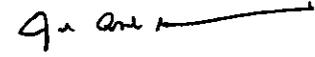
Prepared by:


MERLA G. SUAN - Desig. MNAO
MHC 1-RHU, Villaba, Leyte

Reviewed by:


DR. OLIVER B. RAZO - MD
Municipal Health Officer
Villaba, Leyte


MANUEL L. BUJILLOS, JR.
Municipal Budget Officer
Villaba, Leyte


ENGR. CARLOS G. VELOSO
Municipal Mayor
Villaba, Leyte




Republic of the Philippines
 Province of Leyte
 Municipality of Villaba



MUNICIPAL LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (MCPC)
ANNUAL WORK AND FINANCIAL PLAN (AWFP)
 CALENDAR YEAR 2026

1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FUND

2,539,907.00

PROGRAM/PROJECT/ACTIVITY	BRIEF DESCRIPTION	OBJECTIVE	TIME-FRAME	FUNDING		REMARKS
				AMOUNT	SOURCE	
A. Honorarium of 36 CDW's @ P 1,800.00/month in compliance to ECCD Law	Provision of Honorarium to 36 Child Development Workers paid	To provide augmentation support to the barangay paid Child Development Workers	January-December	777,600.00	LCPC Fund	Honorarium to 36 Child Development Workers will be provided through the Municipal Treasurer
B. ECCD Training and Capability Building of CDT and CDW	Provisions of counterpart funds for the training and continuing education of ECCD service providers	To develop skills and capabilities of the CDT and CDW in order for them to become responsive and equipped in delivering of child-care education service and program in their areas of responsibility	January-December	100,000.00	LCPC Fund	The ECCD Training will be participated by the 36 Child Development Workers and 1 Child Development Teachers as part of the capability building activities to ensure continuity of learning in ECCD

C. Child and Youth Welfare Program	Conduct of National Celebrations, Universal Children's Month Celebration	To raise awareness and knowledge to the public on rights of every child	November	80,000.00	LCPC Fund	Several activities will be conducted to ensure effective advocacy
	Children's Congress 2025	To promote awareness and make the children's voices heard on issues directly and be part of planning.	November	150,000.00	LCPC Fund	Several activities will be conducted to ensure effective advocacy
D. Moving up Ceremony	Provision of support in the implementation of the ECCD program thru the provision of counterpart funds for the continuing development of the ECCD learners	To ensure that young children are adequately equipped for the formal learning system that commences at Pre-Elem	June, 2026	100,000.00	LCPC Fund	Children will receive a certificate of completion in recognizing their effort and outstanding achievements throughout the year
E. Linggo Ng Kabataan	Linggo ng Kabataan Celebration with different types of games where they can develop their potentials.	Aims to provide the youth insights on the Local Governance and what they can do for the government	Aug-12	150,000.00	LCPC Fund	Linggo ng Kabataan Celebrated which coincide with the International Youth Day
F. Assistance to CICL and CAR	Livelihood Assistance to CAR and CICL or parents of CAR/CICL	To deliver programs, projects and activities in ensuring child survival right	January-December	50,000.00	LCPC Fund	Identified families who belongs to the poorest among the poor with child at risk at becoming a child in conflict with the law
Child at Risk and Child in Conflict with the Law below 18 years old who committed crime	Provision of Operational Expenses for Bahay Pag-Asa center for CAR and CICL or Villaba Residential Care Facility	To provide a child caring institution, providing short term residential care for CICL and CAR.	January-December	120,000.00	LCPC Fund	One center for CICL and CAR fully maintained and operationalized

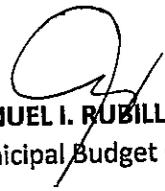
G. Conduct Orientation training to BCPC	Update BCPCs skills in handling VAC	To strenghten BCPCs functionality	January-December, 2026	100,000.00	LCPC Fund	BCPC members of 35 Barangays
H. Child Development Workers Week	Provision of foods during the event.	To recognize the vital role of the Child Development Workers in the promotion of the rights of the children.	Jun-24	76,804.00	LCPC Fund	Child Development Workers will enjoy and showcase their talent during the one day activity.
H. Feeding Program	Provision of hot meals to children enrolled in the CDCs	To improve nutritional status	January-December	500,000.00	LCPC Fund	Nutritional status improved

Prepared by:



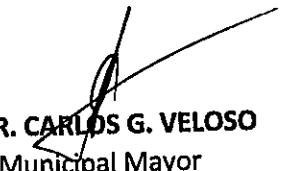
MA. FLOR M. PASTOR, RSW
MSWDO

Reviewed by:



MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:



ENGR. CARLOS G. VELOSO
Municipal Mayor





LOCAL GOVERNMENT UNIT OF VILLABA, LEYTE

OSCA BUDGET CY 2026

PROGRAMS/PROJECTS/ACTIVITIES



SECTOR	PROGRAM/PROJECTS/ACTIVITIES	IMPLEMENTING OFFICE	TARGET	OUTPUT	ESTIMATED COST		IMPLEMENTATION SCHEDULE
					AIP	AB	
1	Financial Assistance for Bedridden and PWD Senior Citizens (Pursuant to the Municipal Ordinance # 82,S.2013-In accordance likewise, to the Rules and Regulations stipulated to the enacted R.A. #7432, Amended to R.A. 9994: Otherwise known as an Act on Maximising Senior Citizensin Nation Building, Granting additional Special Benifits and Previledges and adapt measures for other purpose, whereby Senior Citizens shall be recognized, assisted and respected.)	Office of the Municipal Mayor MSWDO, OSCA	100% Disbursement of the Prescribed Financial Assistance, for the Registered Senior Citizens who are classified as PWD, Bedridden, and Sickly and afflicted with serious illness, shall receive for the amount of P 3,000.00.	Office List of Senior Citizens classified as PWD and Bedridden. Certification and Assessment form, attested by its respected President of the BSCA and a Witness, are the requirements. In order to avall this Financial Assistance.	610,000.00	610,000.00	Whole year round
2	Annual Birthday Cash Gift of P4,000.00 Per individual Senior Citizens, with the ages of 90 years old and above.		100% of Disbursement of Cash Gift to the qualified Beneficiary.	Official List of Senior Citizens with the ages of 90 years old and above,including their Birthdays.Monitoring Form/ Official record of the endorsed qualified Senior Citizens, who had availed the Benefits, shall be on record filed.	167,503.00	167,503.00	Whole year round
3	Death Benefits/ Burial Assistance of P6,000.00 per Mortality of Senior Citizens.		100% Grant of full benefits to the Identified Claimants Immediate Families Affinity or Consanguinity of the Deceased Senior Citizens.	Official List of the Deceased Senior Citizens, shall be in the record filed.Death Certificate and OSCA Valid ID, shall be presented by the lawful claimants, of the Affinity or consanguinity. As requirement, in order to avall the Financial Assistance.	1,055,000.00	1,055,000.00	Whole year round

<p>4 (Citizen's Code) Issuance of Senior Citizen's Identification Cards and Booklets.</p>		<p>100% Issuance and Release of IDs and Booklets to the Registered Senior Citizens, in the OSCA Office.</p>	<p>To avail of the Discounted Prices for the Senior Citizens Maintenance Medicines and Groceries, Utilizing the Valid ID Card and Booklets, by those Senior Citizens, which are Officially Listed as a Qualified Senior Citizens, that have had obtained OSCA valid IDs and Booklets.</p>	<p>50,000.00</p>	<p>50,000.00</p>	<p>Whole year round</p>
<p>5 Recognition/Acknowledgment of Longevity for Senior Citizens aged 100 years old, with the amount of P5,000.00.</p>		<p>Granting of 100% Additional Incentives of P5,000.00 to the eligible Centenarian Senior Citizens. Likewise, a principal Incentives amount of P100,000.00 will be awarded to the Centenarian Senior Citizens, provided by the National Government through DSWD, Pursuant to the Statutory Law under Centenarian Act.</p>	<p>Official List of Senior Citizens 100 years old, along with their Birthdays Monitoring Form/ Official Record of the endorsed eligible or qualified Centenarian, may had have availed the said Incentives.</p>	<p>P25,000.00</p>	<p>P25,000.00</p>	<p>Whole year round</p>
<p>6 Transportation Allowances for FEBSCAVIL Executive Board, for the conduct and participation on its Board Meeting.</p>		<p>Disbursement of P1000.00 to the (13) Officers and Members of FEBSCAVIL, for twelve consecutive months, equivalent to its Monthly Board Meetings.</p>	<p>Approved vouchers based on the New Random Resolution Increasing the Allowances to P1000.00 each Member, for the Honoraria, Transportation and Meal Allowances, of the 13 Officers and Members of FEBSCAVIL. Official Minutes of the Conducted Board Meetings, duly approved by its respected signatories and furnished copy shall be submitted to the OSCA</p>	<p>P156,000.00</p>	<p>P156,000.00</p>	<p>Whole year round</p>

<p>7 Transportation Allowances increased pursuant to the New Random Resolution, with the amount of P 1000.00 for each BSCA Presidents, and Representatives, during the OSCA Quarterly Meetings, on SPP updates and other relevant matters of the PPA'S OSCA.</p>	<p>Conduct a Quarterly Meetings for CY 2025, to be initiated by the OSCA Head. Disbursement of Transportation Allowances, to the legit identified Officials of the BSCA or Representatives, shall be processed by OSCA Office.</p>	<p>Official Request or Notice of the said Quarterly Meetings Scheduled, shall be informed to the attending personalities, prior to the date of the assembly. Approved formal request and Voucher for the release of the Transpo Allowance. Minutes of the Meeting shall be attached to the Voucher/Payroll.</p>	<p>P144,000.00</p>	<p>P144,000.00</p>	<p>Whole year round</p>
<p>8 Financial assistance for the Participation of the OSCA Office and FEBSCAVIL in the parade Fiesta and Elderly Week Celebrations</p>	<p>Elders Participation in the Parade for Annual Town Fiesta may be required. However, Elders Week Celebrations in the Month of October, is a must to be contemplated.</p>	<p>Tribute Celebrations shall be conducted, in Honor to the Elders. Festivities along with the Awarding's in the programs, Etc. shall be initiated. In order to uplift the spirit of the Elders, maintain Unity and lasting Camaraderie ship. And promote nondiscriminatory social interaction.</p>	<p>P100,000.00</p>	<p>P100,000.00</p>	<p>Whole year round</p>
<p>9 Financial Availability on Air Conditioning Units, Set of Electronic Computers if totally no longer workable and functional, due to its irreparable defects, must be replaced on time. So that the OSCA Office Operation, shall continue its, in terms of Paper works., Other Operating Expenses, Office Supplies, Internet Subscription, Telephone, Wi-Fi, and other form of Communications.</p>	<p>Utilization of Office Supplies and available means of Communications, for various Activities and Processes, relative to the purposes and Objectives of the Office.</p>	<p>Approved Purchase Requests and Vouchers, intended to the aforementioned, set of Electronic Computers. Maintenance and other Operating Expenses.</p>	<p>P100,000.00</p>	<p>P100,000.00</p>	<p>Whole year round</p>
<p>10 Purchase Request for the Uniform T-shirt of the OSCA Personnel and All BSCA Presidents.</p>	<p>Uniform T-shirts bearing the LGU entity shall be wore during Office hours. And BSCA T-Shirts Uniforms shall be wearing during the OSCA Quarterly Meetings</p>	<p>T-shirts Purchase Request will be endorsed to the LGU-GSO as a Formal Request/Approved of the said Items.</p>	<p>P40,000.00</p>	<p>P40,000.00</p>	<p>Whole year round</p>

11	Financial appropriation for Electronic Printer, essentially needed in propagating furnish copies on filing documents.	Utilization of this vital electronic apparatus in order to expedite voluminous copies of documents.	Approved Purchase Request and Voucher in order to acquire the aforementioned Printer.	P62,404.00	P62,404.00	Whole year round
12	OSCA financial allowance on attending Required Training/ seminars	Utilization for TRANSPO Allowance & other essential personal expenses to undergo vital training seminar for for days.	Approved Allocation for OSCA Allowance attending for days of required Training/Seminars	30,000.00	30,000.00	Whole year round

GRAND TOTAL : P2,539,907.00

SUMMARY: FOR THE PARTICULAR ENTRIES TO THE OSCA-PPA, CALENDAR YEAR 2026.

- 1. Financial Assistance for Bedridden/PWD senior Citizens-----P610,000.00
- 2. Annual Birthday Cash - Gift to the Qualified Beneficiary-----167,000.00
- 3. Death Benefits/Burial Assistance -----P1,055,000.00
- 4. Citizens Code:Identification Cards/Booklets-----P50,000.00
- 5. Recognition of Longevity of Senior Citizens for 100 years-----25,000.00
- 6. FEBSCAVIL Transpo Allowance Monthly Meetings-----P156,000.00
- 7. Transpo Allowance for OSCA Quarterly Meetings-----P144,000.00
- 8. Financial Assistance for Fiesta Parade and Elderly Weekly Celebration-----P100,000.00
- 9. Aircon Units/Set of Computer Maintenance/Other Operating Expenses-----P100,000.00
- 10. Uniform T- Shirts Purchase Request:-----P40,000.00
- 11. Electronic Printer-----P64,404.00
- 12. OSCA Allowance for Attending Training/Seminars..... P30,000.00

GRAND TOTAL P2,539,907.00

OSCA BUDGET CY 2026

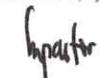
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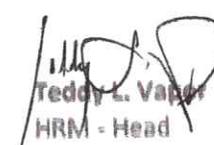
MR. MANUEL "MANNIX." RUBILLOS, JR.
Head-LGU Municipal Budget Office

Prepared by:

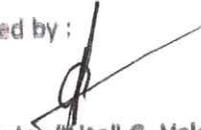

FELIX G. ARANEZ JR.
Osca Head

Furnished Copy forwarded to :


Ma. Flor M. Pastor, RSW
LGU-MSR Head


Teddy L. Vago
HRM - Head

Approved by :


Engr. Carlos "Lito" G. Veloso
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Villaba

-oOo-

OFFICE OF THE MUNICIPAL HEALTH OFFICER

MUNICIPAL WORK PLAN TO COMBAT HIV/AIDS F.Y. 2026

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

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

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OFFICE OF THE MUNICIPAL HEALTH OFFICER

MUNICIPAL WORK PLAN TO COMBAT ILLEGAL DRUGS F.Y. 2026

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

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

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THANK
you