



Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Palo
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Item No.: 31

Date: 24 2026 MAR

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

March 17, 2026

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

RELEASED
 DATE: 3-17-26
 NO. 131
 BY: GMM
 PBO

Sangguniang Panlalawigan
 Province of Leyte
RECEIVED
 MAR 17 2026
 Date: _____
 By: JMM

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 Barugo, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 21, S. 2025** with a total appropriations in the amount of **PHP223,403,442.00** 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. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 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
 - 1.10 Medical Allowance - Budget Circular No. 2024-6 dated December 12, 2024
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 position of Chief of Hospital I is not among those enumerated government officials under LBC No. 157 who are entitled to Representation Allowance (RA) and Transportation Allowance (TA), categorized under Municipalities Outside Metro Manila. Thereby, the RATA provision for the Chief of Hospital I shall be disallowed;
4. That the appropriation for Performance Enhancement Incentive (PEI), in the amount of P959,000.00, 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;

5. 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 & A5". Nevertheless, the total appropriation of some items for personal services benefits are in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess
Salaries	63,056,380.00	62,574,720.00	481,660.00
Wages	2,318,612.00	2,294,796.00	23,816.00
RA	1,966,500.00	1,890,000.00	76,500.00
TA	1,966,500.00	1,890,000.00	76,500.00
PhilHealth Contribution	1,961,249.76	1,445,566.77	515,682.99

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

6. That the appropriation for the implementation of SSL VI Third Tranche Salary Adjustment from August to December 2026 shall be subject to the guidelines to be issued by the Department of Budget and Management for its disbursement;
7. That the utilization of confidential fund of Php500,000.00 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;
8. That LGU Barugo, Leyte has already exceeded the 45% Personal Services (PS) Limitation invoked under Section 325(a) of RA 7160. Thus, cannot anymore hire additional casuals, create new position and infuse additional PS cost unless the PS Cap shall be met.
9. That the excess appropriation of P816.46 for Extraordinary and Miscellaneous Expenses 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 Position Title Municipal Government Department Head I in the Plantilla of Personnel under the Municipal Civil Registrar is not adequately provided with the authorized salary, allowances and benefits, and fixed personnel expenditures. Thereby, rendering the position not properly created, thus, it will be subject for abolition.
12. 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;

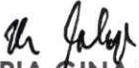
13. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
14. That disbursement of funds shall be for the specific purposes for which they have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

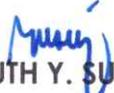
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Compliance with CSC rules, DBM issuances and accounting and auditing 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

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PROVINCE OF LEYTE
Palo, Leyte
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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
17 December 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Ordinance No. 21, S. 2025 of the Municipality of Barugo, Leyte**, entitled: **An Ordinance authorizing the Annual Budget for Fiscal Year 2026 in the amount of Two Hundred Twenty-Three Million Four Hundred Three Thousand Four Hundred Forty-Two Pesos (P223,403,442.00), together with the Annual Investment Program for Calendar Year 2026 in the amount of P268,785,938.63.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

Republic of the Philippines
Province of Leyte
Municipality of Barugo



BAGONG PILIPINAS



0960-294-9342



lgu.barugo@yahoo.com



Municipality of Barugo

ANNUAL GENERAL FUND BUDGET CY 2026



OFFICE OF THE SANGGUNIANG BAYAN

December 17, 2025

HON. LEONARDO "SANDY" JAVIER, JR.
Vice-Governor/Presiding Officer
Sanggunian Panlalawigan
Province of Leyte

Sangguniang Panlalawigan
Province of Leyte
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Date: DEC 17 2025
By: _____

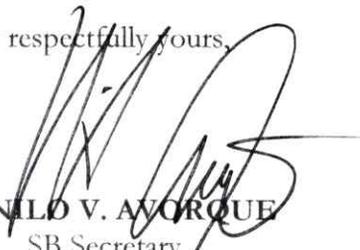
THRU: **FLORINDA JILL S. UYVICO**
Secretary to the Sanggunian
Province of Leyte

Sir:

Respectfully submitted to your good office for review the herein ORDINANCE NO. 21, 2025 ENTITLED "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BARUGO, LEYTE IN THE TOTAL AMOUNT OF TWO HUNDRED TWENTY-THREE MILLION FOUR HUNDRED THREE THOUSAND FOUR HUNDRED FORTY-TWO PESOS (P223,403,442.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Anticipating your favorable action on this matter.

Very respectfully yours,


DANILO V. AVORQUE
SB Secretary

Barugo Padayon An Gugma!

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

 0960-294-93422

 lgu.barugo@yahoo.com

 Municipality of Barugo, Leyte



OFFICE OF THE MUNICIPAL MAYOR

EXCERPT FROM THE MINUTES OF THE MEETING OF THE 12TH SANGGUNIANG BAYAN OF BARUGO, LEYTE ON ITS 19TH REGULAR HELD ON THE 11TH DAY OF NOVEMBER 2025, AT THE MUNICIPAL SESSION HALL, LEGISLATIVE BUILDING, BARUGO, LEYTE.

Present:	Atty. Jesus B. Cabanacan	Municipal Vice Mayor
	Hon. Felix A. Diloy	Presiding Officer
	Hon. Josephine C. Tiu	SB Member
	Hon. Roselyn L. Baltar	SB Member
	Hon. Nikkos Rhet V. Astorga	SB Member
	Hon. Sonia A. Cañeda	SB Member
	Hon. Charee Mae M. Avila	SB Member
	Hon. Eduardo C. Calzita	SB Member
	Atty. Harold Edgar C. Apostol	SB Member
	Hon. Joemar Q. Acebo	Liga Ng Mga Barangay President
	Hon. Eric C. Hingpis	Pederasyon Ng Mga SK President

Sangguniang Panlalawigan
Province of Leyte
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Date: DEC 17 2025
By: _____

Absent:

APPROPRIATION ORDINANCE NO. 21, Series of 2025

Sponsored by: Hon. Josephine C. Tiu
SB Member

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BARUGO, LEYTE IN THE TOTAL AMOUNT OF TWO HUNDRED TWENTY-THREE MILLION FOUR HUNDRED THREE THOUSAND FOUR HUNDRED FORTY-TWO PESOS (P223,403,442.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

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

SECTION 1. The Annual Budget of the Local Government Unit of Barugo, Leyte for Fiscal Year 2026 in the total amount of **TWO HUNDRED TWENTY-THREE MILLION FOUR HUNDRED THREE THOUSAND FOUR HUNDRED FORTY-TWO PESOS (P223,403,442.00) ONLY** covering the various expenditures for the operation of the Municipal Government for FY 2026, is hereby **APPROVED**,

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

1. Local Budget Preparation Forms (LBPF) No. 1-7;
2. Annual Investment Program FY 2026; and
3. Annual Operating Budget of Local Economic Enterprises.

Barugo Padayon An Gugma!

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

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Municipality of Barugo, Leyte

OFFICE OF THE MUNICIPAL MAYOR

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Ordinance No. 21, Series of 2025

SECTION 2. Sources of Funds

RECEIPTS PROGRAM
FY 2024-2026

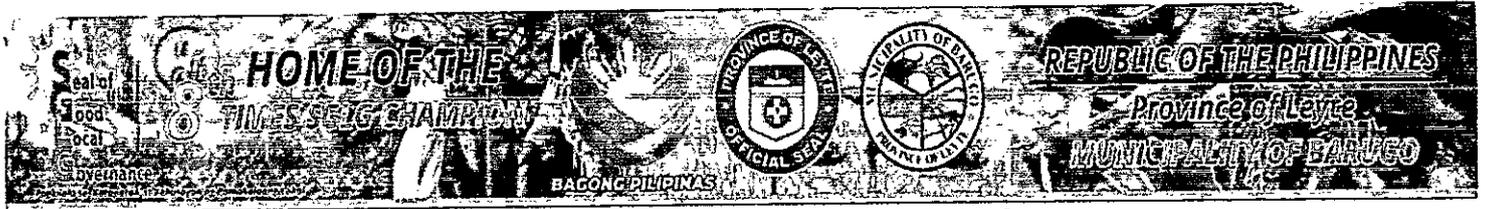
Particulars	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. Beginning Cash Balance						
II. Receipts						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax						
i. Basic RPT	4-01-02-040	940,823.23	649,657.14	195,342.86	845,000.00	900,000.00
b. Business Tax	4-01-03-030	3,653,868.41	3,223,975.20	(68,975.20)	3,155,000.00	3,500,000.00
c. Other Local Taxes	4-01-04-990	837,249.10	751,647.45	248,352.55	1,000,000.00	1,000,000.00
Total Tax Revenue		5,431,940.74	4,625,279.79	374,720.21	5,000,000.00	5,400,000.00
2. Non-Tax Revenue						
a. Regulatory Fees		1,337,407.03	778,532.41	221,467.59	1,000,000.00	1,100,000.00
b. Service/User Charges		9,142,790.94	3,551,512.98	2,448,487.02	6,000,000.00	7,000,000.00
c. Receipts from Economic Enterprises						5,000,000.00
d. Other Receipts						
Total Non-Tax Revenue		33,422.32				
Total Local Sources		10,513,620.29	4,330,045.39	2,669,954.61	7,000,000.00	13,100,000.00
B. External Sources		15,945,561.03	8,955,325.18	3,044,674.82	12,000,000.00	18,500,000.00
1. National Tax Allotment (NTA)	3-01-04-990	150,064,835.04	89,020,771.00	89,258,343.00	178,279,114.00	204,853,442.00
2. Share from GOCCs	2-02-01-060	133,975.48	72,388.53	(72,388.53)		50,000.00
Total External Sources		150,198,810.52	89,093,159.53	89,185,954.47	178,279,114.00	204,903,442.00
Total Available Resource for Appropriation		166,144,371.55	98,048,484.71	92,230,629.29	190,279,114.00	223,403,442.00

Section 3. Use of Funds. The amount of Two Hundred Twenty-Three Million, Four Hundred Forty-three Thousand Four Hundred Forty-Two Pesos (P223,403,442.00) is hereby appropriated for the Annual Budget of the Municipal Government of Barugo, Leyte as follows:

3.1 Regular Offices

Office/Department	Expense Class	Past Year Expenditures (Actual)	Current Year Expenditures (Proposed)	Budget Year Expenditures (Proposed)
MAYOR'S OFFICE	PS	13,836,086.71	14,310,649.99	11,594,761.67
	MOOE	9,475,244.69	8,919,567.43	11,069,983.13
	Capital Outlay	1,298,110.00	1,350,000.00	-0-
SANGGUNIANG BAYAN OFFICE	PS	16,905,328.55	23,099,608.50	17,935,422.12
	MOOE	1,922,047.28	1,652,000.00	2,117,000.00

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	Capital Outlay	-0-	1,315,000.00	150,000.00
SB SECRETARY OFFICE	PS	1,816,964.40	1,676,318.62	3,753,338.22
	MOOE	18,010.00	110,000.00	190,000.00
	Capital Outlay	-0-	60,000.00	-0-
TREASURY OFFICE	PS	4,448,641.59	4,701,148.26	4,469,151.33
	MOOE	4,055,850.92	3,864,000.00	3,300,000.00
	Capital Outlay	-0-	-0-	120,000.00
ASSESSOR'S OFFICE	PS	1,792,275.45	1,907,688.99	2,145,021.37
	MOOE	47,210.00	81,300.00	101,300.00
	Capital Outlay	-0-	-0-	-0-
ACCOUNTING OFFICE	PS	2,298,539.80	2,433,495.54	3,768,593.40
	MOOE	99,708.92	100,000.00	100,000.00
	Capital Outlay	-0-	-0-	100,000.00
BUDGET OFFICE	PS	1,836,534.64	2,290,970.98	3,779,217.67
	MOOE	68,825.00	80,000.00	100,000.00
	Capital Outlay	-0-	-0-	100,000.00
PLANNING & DEVELOPMENT OFFICE	PS	2,542,597.13	3,175,145.75	2,169,951.13
	MOOE	39,541.40	80,000.00	144,433.87
	Capital Outlay	-0-	50,000.00	90,000.00
ENGINEERING OFFICE	PS	6,123,715.92	8,285,689.60	9,394,189.80
	MOOE	4,029,560.17	3,780,000.00	5,430,000.00
	Capital Outlay	-0-	1,350,000.00	1,000,000.00
HEALTH OFFICE	PS	10,641,199.23	8,587,926.16	9,647,272.17
	MOOE	6,053,682.84	2,091,600.00	2,391,600.00
	Capital Outlay	498,937.00	-0-	-0-
CIVIL REGISTRY OFFICE	PS	1,974,975.19	2,244,006.04	3,006,705.23
	MOOE	16,335.00	102,000.00	122,000.00
	Capital Outlay	-0-	-0-	70,000.00
AGRICULTURE OFFICE	PS	1,609,836.48	2,791,026.35	3,148,391.80
	MOOE	165,139.00	130,000.00	236,000.00
	Capital Outlay	-0-	-0-	100,000.00
SOCIAL WELFARE & DEVELOPMENT OFFICE	PS	2,679,769.62	2,934,990.10	4,344,257.70
	MOOE	178,596.00	164,000.00	184,000.00
	Capital Outlay	-0-	-0-	-0-
TOTAL		96,473,262.93	103,718,132.10	106,372,590.60

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Ordinance No. 21, Series of 2025

3.2 National Gov't Agencies

Office/Department	Expense Class	Past Year Expenditures (Actual)	Current Year Expenditures (Proposed)	Budget Year Expenditures (Proposed)
LOCAL GOV'T OPERATIONS OFFICER'S OFFICE	MOOE	113,998.00	191,000.00	141,000.00
AUDITOR'S OFFICE	MOOE	155,748.04	297,200.00	297,200.00
MUN. TRIAL COURT	MOOE	36,000.00	36,000.00	36,000.00
REGIONAL TRIAL COURT (RTC) BRANCH 36	MOOE	84,000.00	84,000.00	84,000.00
REGIONAL TRIAL COURT (RTC) BRANCH 13	MOOE	84,000.00	84,000.00	84,000.00
PUBLIC ATTORNEYS' OFFICE	MOOE	120,000.00	120,000.00	144,000.00
PNP	MOOE	119,978.00	160,000.00	160,000.00
	Capital Outlay	84,000.00	-0-	-0-
BFP	MOOE	101,280.00	136,000.00	136,000.00
BJMP	MOOE			24,000.00
COMELEC	MOOE	24,000.00	24,000.00	24,000.00
BIR	MOOE	-0-	24,000.00	24,000.00
TOTAL		923,004.04	1,156,200.00	1,154,200.00

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[Handwritten signatures and initials]

Barugo Padayon An Gugma!

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

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Ordinance No. 21, Series of 2025

3.3 Special Purpose Appropriation

Special Purpose Appropriation	Expense Class	Past Year Expenditures (Actual)	Current Year Expenditures (Proposed)	Budget Year Expenditures (Proposed)
20% Development Fund	Capital Outlay	20,880,982.98	33,030,199.00	41,072,041.20
5 % LDRRMF	MOOE	3,733,332.10	8,712,550.00	11,195,511.00
GAD Fund	MOOE	4,552,903.67	8,611,700.00	20,780,200.00
Aid to Barangays	MOOE	37,000.00	37,000.00	37,000.00
Other Authorized SPA's	MOOE	17,550,173.82	20,792,248.00	7,101,500.00
TOTAL		46,754,392.57	71,183,697.00	80,186,252.20

3.4 Appropriations for Local Economic Enterprise

3.5

Local Economic Enterprise	Expense Class	Past Year Expenditures (Actual)	Current Year Expenditures (Proposed)	Budget Year Expenditures (Proposed)
Barugo Municipal Infirmary/Barugo Municipal Community Pharmacy	PS MOOE Capital Outlay			22,973,275.93 4,137,900.00 100,000.00
Barugo Therapy Center/ECCD	PS MOOE Capital Outlay			2,220,704.47 230,000.00 -0-
Barugo Bayview College	PS MOOE Capital Outlay			4,299,918.80 1,428,600.00 300,000.00
TOTAL				35,690,399.20

TOTAL APPROPRIATION -----P223,403,442.00

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



OFFICE OF THE MUNICIPAL MAYOR

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Ordinance No. 21, Series of 2025

Section 4. Special Provisions

4.1 20% Development Fund

4.1.1 Use and Release of Funds. The 20% Development Fund shall be strictly utilized in accordance with the general policies prescribed under DBM-DOF-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved AIP of the LGU- Barugo, Leyte for FY 2026. The development projects identified shall be consistent with the local development plan duly approved by the Local Development Council and local sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for FY 2026, and shall be subject to all existing budgeting, accounting, and auditing laws, rules, and regulations.

4.2 LDRRMF 5%

4.2.1 Use and Release of Funds. The amount herein appropriated shall be used in accordance with Republic Act NO. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by the Department of Health, and other catastrophes. *Provided*, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the Fund shall be in accordance with the provisions of NDRRMC-DBM-DILG JMC No. 2013-1 dated March 25, 2013.

4.2.2 Quick Response Fund. Of the amount appropriated for LDRRM-Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief, and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, epidemics, or complex emergencies, may be normalized as quickly as possible.

The release and use of of QRF shall be supported by a resolution of the Sanggunian declaring the local government unit under state of calamity.

In no case shall the QRF be used for a pre-disaster, nor be realigned for any other purpose.

Section 5. General Provisions

The following policies are hereby adopted for the fiscal year.

5.1 Availability of Appropriation. Unexpended balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefore have been fully paid or otherwise settled.

5.2 Limitation on Cash Advance. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting.

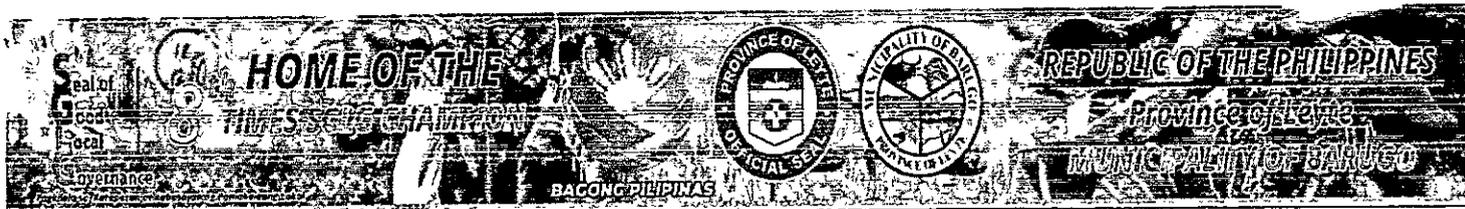
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Municipality of Barugo, Leyte



OFFICE OF THE MUNICIPAL MAYOR

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Ordinance No. 21, Series of 2025

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

For this purpose, "savings" refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

"Augmentation" implies the existence in the budget of an item, project, activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

Section 6. Separability Clause. If, for any reason, any Section or provision of this Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby, shall continue to be in full force and effect.

Section 7. EFFECTIVITY. – The provisions of this Ordinance shall take effect on January 01 – December 31, 2026.

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

APPROVED, this 11th day of November 2025, in Barugo, Leyte.

We hereby certify to the correctness of this foregoing Ordinance.

HON. FELIX A. DILOY
SB Member
(With objection)

HON. ROSELYN L. BALTAR
SB Member

HON. SONIA A. CAÑEDA
SB Member

HON. JOSEPHINE C. TIU
SB Member

HON. NIKKOS RHET V. ASTORGA
SB Member
(With Objection)

HON. CHAREE MAE M. AVILA
SB Member
(Abstained)

Barugo Padayon An Gugma!

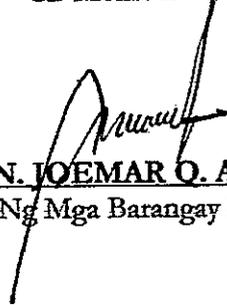
Municipal Hall, Burgos St. Poblacion District I Barugo, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Page 8
Ordinance No. 21, Series of 2025


HON. EDUARDO C. CALZITA
SB Member

ATTY. HAROLD EDGAR C. APOSTOL
SB Member
(With objection)

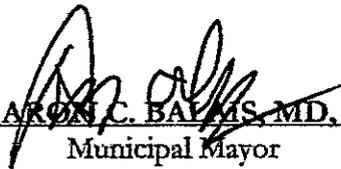

HON. JOEMAR O. ACEBO
Liga Ng Mga Barangay President


HON. ERIC C. HINGPIS
Pederasyon Ng Mga Sanggunian Kabataan

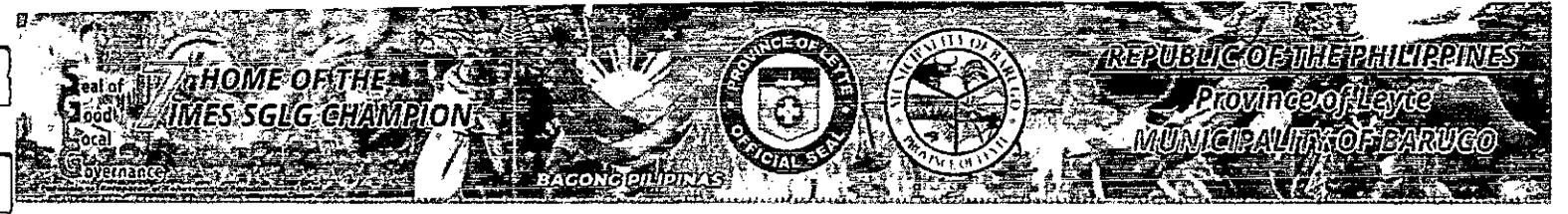
ATTESTED BY:


ATTY. JESUS B. CABANACAN
Municipal Vice Mayor
Presiding Officer

APPROVED BY:


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





Office of the Municipal Budget Officer

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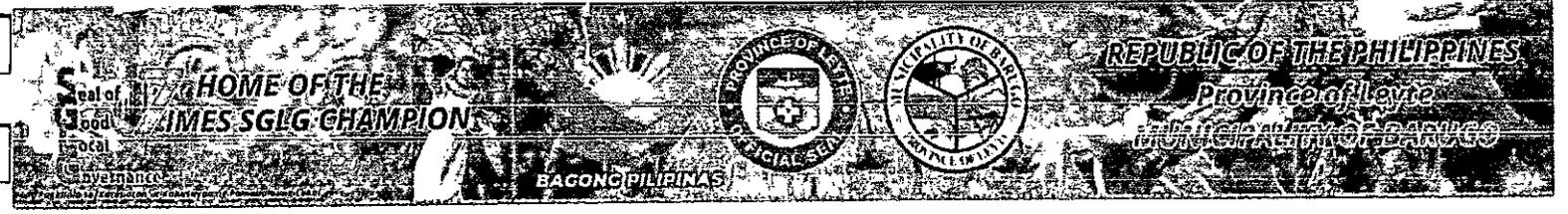
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ANNEX

Annual Investment Program (AIP)

Prepared by:


JUANA JENNAH T. DELA PEÑA
Municipal Budget Officer



OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

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

Our direction for 2026 will seek to link present undertakings and future plans. Since our goals will be few and basic, we are giving preference to activities that bear direct and practical results on the development efforts.

The proposals for 2026 reflect our careful choice in the determination of priorities among programs, projects and activities. We will endeavor to promote efficient and prompt delivery of basic services and functions despite the scarcity of funds.

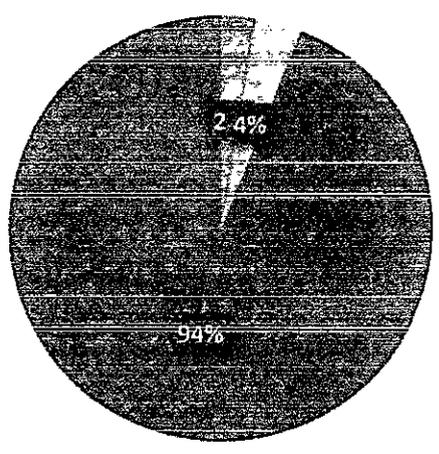
The proposed budget is higher by 18.89% compared to our current budget which is pegged at *TWO HUNDRED TWENTY -THREE MILLION FOUR HUNDRED THREE THOUSAND FOUR HUNDRED FORTY- TWO PESOS (Php223,403,442.00)*. This people- centered budget shall be our local government's vehicle to sustain our momentum in promoting social advancement and development, and most especially, people empowerment. A major segment in the proposed budget is devoted to the pursuit of goals and objectives of assuring the delivery of basic services and facilities. Full provisions of the statutory, mandatory and contractual obligations like the 20% Development Fund, 5% Municipal Disaster Risk Reduction & Management Fund, Employees Benefits and assistance to component barangays are allotted with a fair share of the budget.

The said budget will be derived from the National Tax Allotment amounting to Two Hundred Four Million Eight Hundred Fifty-Three Thousand Four Hundred Forty-Two Pesos (Php 204,853,442.00) and from the local revenues in the amount of Eighteen Million Five Hundred Thousand Pesos (Php 18,500,000.00). A large chunk in this 2026 proposed budget will be poured to programs that will benefit our people, especially on the delivery of basic social services and the construction of roads and facilities to enable us to deliver improved services that the Barugonons truly deserve.

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

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Exhibit I - DISTRIBUTION BY TYPE OF REVENUE



- Local (Internal) Sources
- 1. Tax Revenue - Php5,400,000.00
- 2. Non-Tax Revenue -Php 13,100,000.00
- External Sources -50,000.00
- National Tax Allotment Php 204,853,442.00

GOALS AND OBJECIVES

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

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

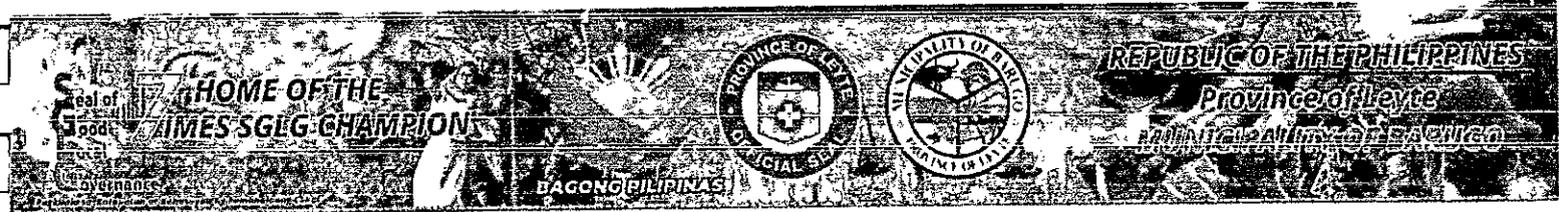
FISCAL POLICIES /TARGETS

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

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

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

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



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

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

ALLOCATION OF FUNDS

With the aim of helping out our constituents in a more concrete manner, our revenue sources play an important role to achieve to achieve it. Their collection efforts will pave the way for more services to be provided to our fellow Barugon –ons. The Total Annual General Budget for CY 2026 is outlined by the following Sectoral Allocations as shown hereunder (Exhibit 2) and illustrated thru a pie graph on Exhibit 3 herewith.

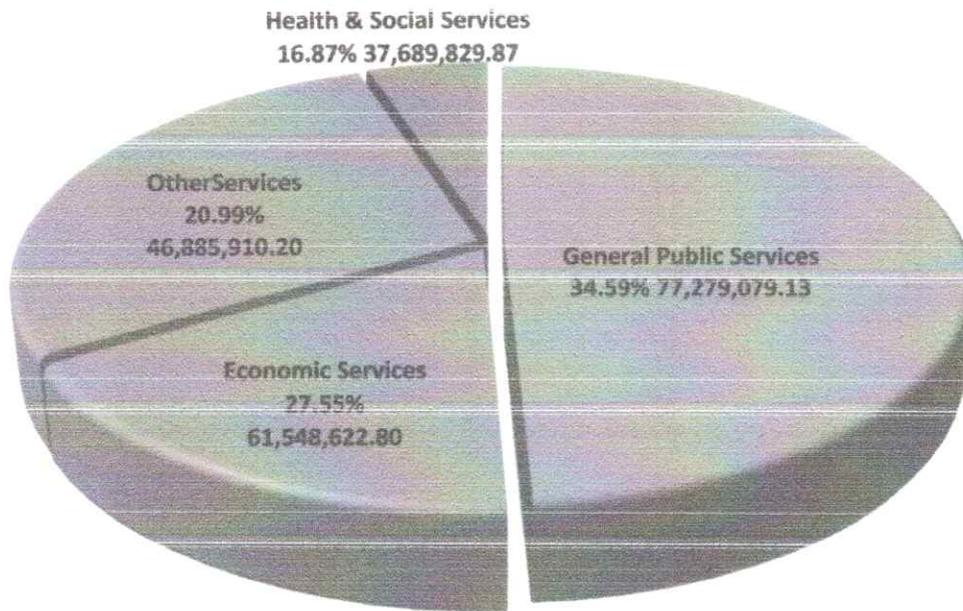
Exhibit 2

SECTORAL ALLOCATIONS

Sector	Amount	Percentage
General Public Services	77,279,079.13	34.59%
Health & Social Services	37,689,829.87	16.87%
Economic Services	61,548,622.80	27.55%
Other Services	46,885,910.20	20.99%
Total	223,403,442.00	100%

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Exhibit 3



GENERAL PUBLIC SERVICES

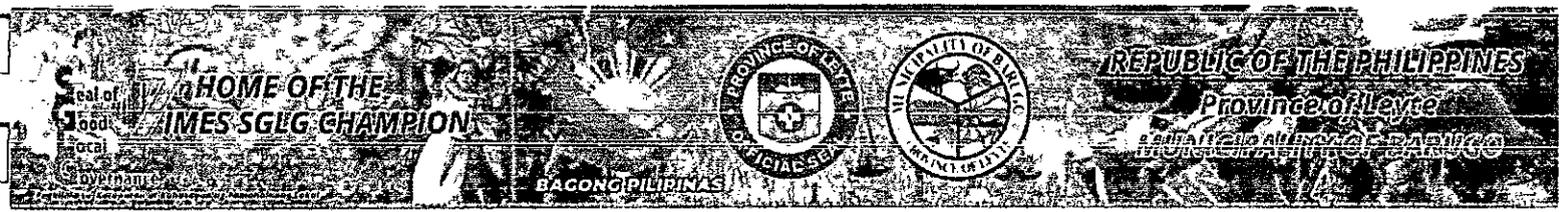
Notably the General Public Services gets the highest share in our budget in terms of services with an amount of Php77,279,079.13 that represents 34.59% of the total annual general fund budget intended for expenditures which are mandatory for the existence of the local government unit, its respective departments, divisions and sections in relation thereto, this sector wraps up all executive, legislative and judiciary services, planning and general research all other overall fiscal services.

HEALTH & SOCIAL SERVICES

Php 37,689,829.87 or 16.87% of the total annual general fund budget is specially allocated for all health and social services related programs.

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

Social Security, Social Services & Welfare- As we strive for growth, we shall ensure that we truly embody an image as a safe haven for peace-loving individuals. In 2026, we shall improve our programs that secure the welfare of the less fortunate residents of this municipality. Introduction to education



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of our toddlers through our ECCD program, provision of rehabilitation and assistance to physically and socially handicapped and persons with disabilities, distressed and displaced individuals and families, and attending to the concerns of our senior citizens will be on top of our concern for the years to come.

ECONOMIC SERVICES

The next highest amount of Php 61,548,622.80 or 27.55% of the total annual general fund budget is provided for various expenditures under Economic Services. This sector plays an important role in the society since it measures the society's interaction with regard to economic activities. Basic services which are vital human survival like food, shelter and clothing encompass the Economic services. Agriculture Office is directly involved with food security.

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

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

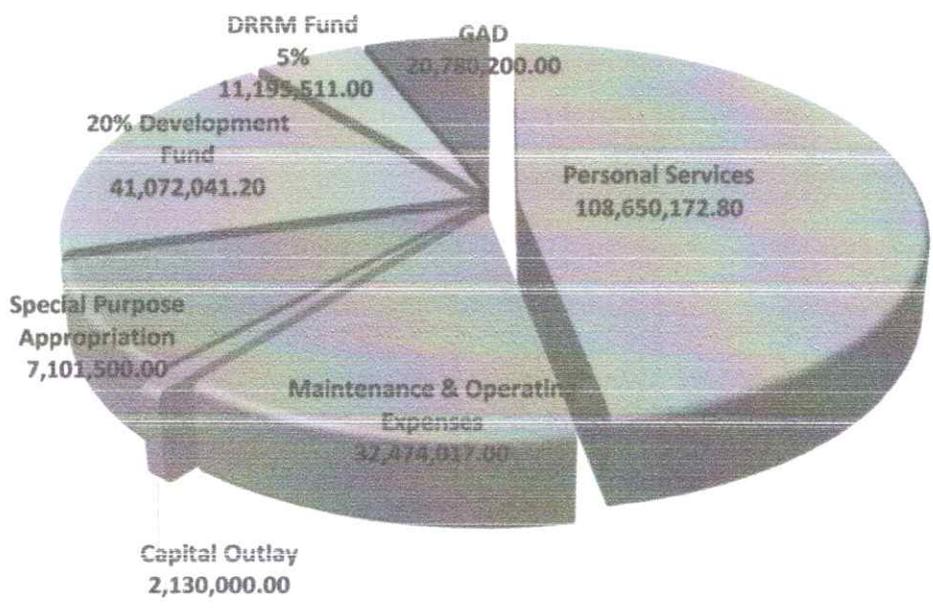
OTHER SERVICES

(MUNICIPAL DISASTER RISK AND MANAGEMENT FUND)

Php 11,195,511.00 or 5% of the total estimated income is mandatory allocated for Municipal Disaster Risk and Management Fund. This fund encompasses the four thematic areas of disaster risk reduction and management such as disaster prevention and mitigation, disaster preparedness, disaster response and disaster rehabilitation and recovery.

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**DISTRIBUTION BY MAJOR EXPENSE CLASS
 CLASSIFICATION BY EXPENDITURES
 BY MAJOR EXPENSE CLASS**



CONCLUSION

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

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

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

God bless us all!

[Signature]
DR. ARON C. BALAIS, FPCEM
 Municipal Mayor



LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2026

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

Robert Redford

MUNICIPALITY OF BARUGO, LEYTE

CY -2026

I. GENERAL INTRODUCTION:

The CY 2026 Annual General Fund Budget of the municipality is prepared from scratch with fresh evaluation of each line item, wherein all expenses are carefully analyzed for its needs and costs. The management adheres to the proper budgeting and accounting of funds needed for an efficient, effective and sound fiscal management. This is manifested by bagging the most coveted award given to local governments which is the **SEAL OF GOOD LOCAL GOVERNANCE** for eight consecutive years.

OBJECTIVES:

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

II. POLICIES AND STRATEGIES:

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

BRIEF MUNICIPAL PROFILE

I. BACKGROUND

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

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

II. PHYSICAL FEATURES

- 1. Land Area** : 8,952.8258 hectares
- 2. Location** : 11° 19'30" North Latitude & 124° 44'19" East Longitude bounded by North and Northwest by Carigara Bay, North of Daram Island, Northeast and East by Municipality of San Miguel and on the Southeast by Municipality of Jaro and South by Municipality of Tunga.
- 3. Climate** : Type IV without distinct dry & wet season.
Rainy season – November – January –
Dry season – March – June

III. SOCIAL SECTOR

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

IV. ECONOMIC SECTOR & NATURAL RESOURCES

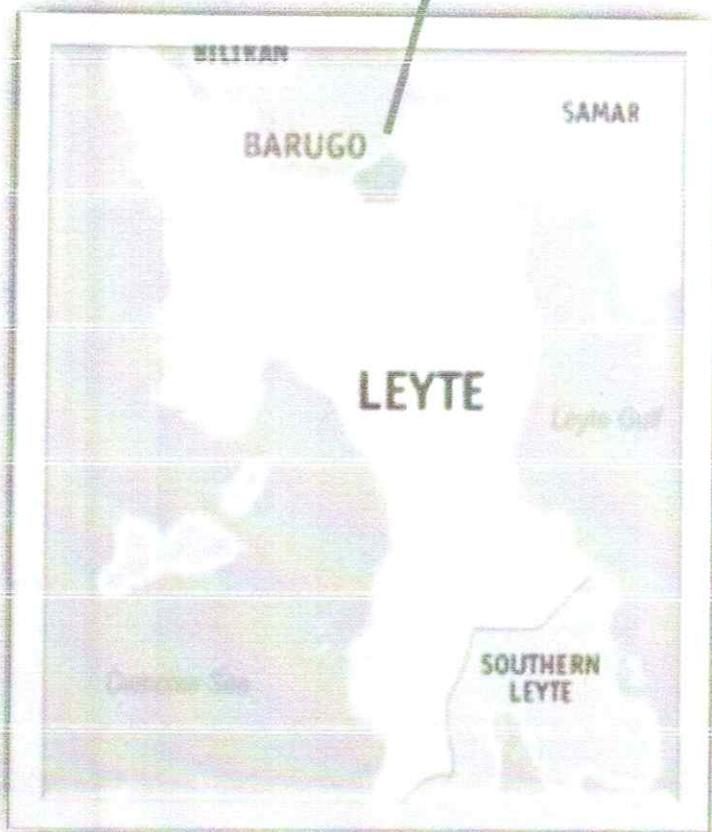
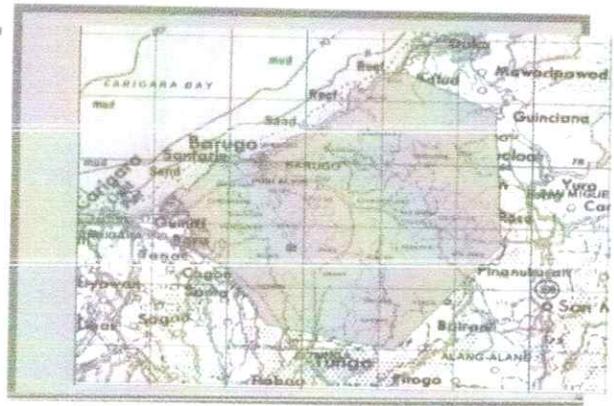
- 1. Income** : Local Income Php 13,100,000.00
National Tax Allotment (NTA)
Php 204,853,442.00
Share from GOCCs – Php 50,000.00
Total Income Php 223,403,442.00

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



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BARUGO

LOCATION MAP OF BARUGO, LEYTE



TOTAL LAND AREA = 8,952 Hectares

Total Population = 34,497 PSA 2020 CENSUS

PART I

**RECEIPTS
PROGRAM**

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

Particulars (1)	Account Code (2)	Income Classificati on 3rd (3)	Past Year (Actual) 2024 (4)	Current Year Appropriation			Budget Year (Proposed) 2026 (8)
				First Semester (Actual) 2025 (5)	Second Semester (Estimate) 2025 (6)	Total 2025 (7)	
I. Beginning Cash Balance		3rd-Class					
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-02-40						
i. Basic RPT	4-01-02-40		940,823.23	649,657.14	195,342.86	845,000.00	900,000.00
b. Business Tax	4-01-03-030		3,653,868.41	3,223,975.20	(68,975.20)	3,155,000.00	3,500,000.00
c. Other Local Tax	4-01-04-990		837,249.10	751,647.45	248,352.55	1,000,000.00	1,000,000.00
Total Tax Revenue			5,431,940.74	4,625,279.79	374,720.21	5,000,000.00	5,400,000.00
2. Non-Tax Revenue							
a. Regulatory Fees			1,337,407.03	778,532.41	221,467.59	1,000,000.00	1,100,000.00
b. Service/User Charges			9,142,790.94	3,551,512.98	2,448,487.02	6,000,000.00	7,000,000.00
c. Receipts from Economic Enterprise					-		5,000,000.00
d. Other Receipts	8-01-03-030		33,422.32		-		
Total Non-Tax Revenue			10,513,620.29	4,330,045.39	2,669,954.61	7,000,000.00	13,100,000.00
Total Local Sources	9-01-08-030		15,945,561.03	8,955,325.18	3,044,674.82	12,000,000.00	18,500,000.00
B. External Sources							
1. National Tax Allotment	3-01-04-990		150,064,835.04	89,020,771.00	89,258,343.00	178,279,114.00	204,853,442.00
2. Share from GOCCs (PAGCOR, PCSO, LOTTO)	2-02-01-060		133,975.48	72,388.53	(72,388.53)		50,000.00
3. Other Shares from National Tax Collection							
a. Share from Ecozone	4-01-06-050						
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources	0-01-05-030		150,198,810.52	89,093,159.53	89,185,954.47	178,279,114.00	204,903,442.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities				-		-	-
c. Collection of Loans Receivable							

Total Capital Investment Receipts	114668744.4					
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Borrowing and Loans						
Total Non-Income Receipts						
Total Receipts	9-01-03-030	166,144,371.55	98,048,484.71	92,230,629.29	190,279,114.00	223,403,442.00
III. Expenditures						
Personal Services						
Salaries & Wages	5-01-01-010					
Salaries and Wages (Regular)	5-01-01010	36,513,369.19	21,332,892.49	28,705,483.51	50,038,376.00	63,056,380.00
Salaries and Wages (Casual)	5-01-01-020	1,686,256.39	1,336,316.07	(209,888.07)	1,126,428.00	2,318,612.00
Other Compensation						
PERA	5-01-02-010	2,569,423.82	1,633,513.54	1,990,481.46	3,624,000.00	4,344,000.00
Representation Allowance	5-01-02-020	1,822,593.75	928,500.00	984,000.00	1,912,500.00	1,966,500.00
Transportation Allowance	5-01-01-030	1,822,593.75	928,500.00	984,000.00	1,912,500.00	1,966,500.00
Collective Negotiation Agreement/Rice Allowance	5-01-02-990	3,082,500.00				
Productivity Enhancement Incentive	5-01-04-990	525,000.00		765,000.00	765,000.00	959,000.00
PBB	5-01-02-990			2,100,000.00	2,100,000.00	-
Clothing Allowance	5-01-02-040	735,000.00	728,000.00	343,000.00	1,071,000.00	1,267,000.00
Cash Gift	5-01-02-150	545,000.00		765,000.00	765,000.00	905,000.00
Medical Allowance						1,267,000.00
Mid-Year Bonus	5-01-02-990	3,112,894.00	3,126,842.00	1,136,891.67	4,263,733.67	5,447,916.00
Year-End Bonus	5-01-02-140	3,311,599.85		4,263,733.67	4,263,733.67	5,447,916.00
Overtime Pay	5-01-02-130	100,438.47	975,529.62	(905,529.62)	70,000.00	250,000.00
Hazard Pay	5-01-02-110	700,000.00	13,350.00	1,656,650.00	1,670,000.00	3,350,000.00
Laundry	5-01-02-060	21,000.00	133,500.00	(84,900.00)	48,600.00	99,000.00
Subsistence Allowance	5-01-02-050	210,000.00	-	522,000.00	522,000.00	1,026,000.00
Service Recognition Incentive	5-01-04-990	2,100,000.00				
Anniversary Bonus	5-01-02-990	-				
Personnel Benefits Contributions						
Life & Retirement Contributions	5-01-03-010	4,580,978.20	2,722,627.52	3,417,148.96	6,139,776.48	7,844,999.04
PAG-IBIG Contributions	5-01-03-020	242,300.00	165,800.00	196,600.00	362,400.00	434,400.00
Philhealth Contributions	5-01-03-030	918,741.46	566,117.39	713,002.71	1,279,120.10	1,961,249.76
ECC contributions	5-01-03-040	128,201.95	82,169.97	99,030.03	181,200.00	217,200.00
Other Personnel Benefits	5-01-04-010					
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030	3,779,473.79	375,000.00	5,723,733.33	6,098,733.33	4,521,500.00
TOTAL Personal Services		68,507,364.62	35,048,663.60	53,165,437.65	88,214,101.25	108,650,172.80
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	1,184,556.32	143,689.89	1,116,310.11	1,260,000.00	1,221,000.00
Traveling Expenses - Foreign	5-02-01-020					50,000.00
Training and Seminar Expenses	5-02-02-010	1,471,110.67	699,179.91	385,820.09	1,085,000.00	1,962,500.00
Office Supplies Expenses	5-02-03-010	604,268.10	428,165.50	301,834.50	730,000.00	829,433.87

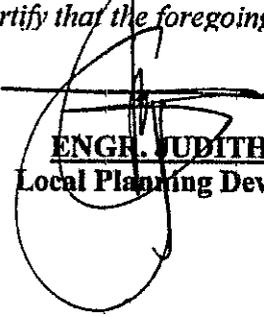
Non- Accountable Forms	5-02-03-030	-	-	-	-	-
Food Expense	5-02-03-050	-	99,895.00	100,105.00	200,000.00	500,000.00
Other Supplies & Materials Expenses	5-02-03-990	192,985.10	203,035.00	546,965.00	750,000.00	650,000.00
Semi-Expendable (Machine & Equipment) Expense						340,000.00
Confidential Expense				450,000.00	450,000.00	500,000.00
Water Expenses	5-02-04-010	399,517.04	208,836.26	291,163.74	500,000.00	500,000.00
Electricity Expenses	5-02-04-020	3,282,507.88	1,664,202.78	785,797.22	2,450,000.00	2,200,000.00
Drugs & Medicines	5-02-03-070	4,273,162.74	514,388.10	2,485,611.90	3,000,000.00	2,000,000.00
Blood Letting Expenses	5-02-99-990	183,374.00	57,096.00	142,904.00	200,000.00	200,000.00
Medical Dental & Lab Expenses	5-02-03-080	1,010,362.30	94,594.40	705,405.60	800,000.00	1,000,000.00
Medico Legal	5-02-05-080	-	-	-	-	-
Board & Lodging DTTB	5-02-99-080	240,000.00	160,000.00	80,000.00	240,000.00	240,000.00
Inter Local Health Zone	5-02-99-080	-	-	100,000.00	100,000.00	100,000.00
Fuel, oil & Lubricants Expenses	5-02-03-090	2,622,390.97	2,097,125.00	2,875.00	2,100,000.00	3,000,000.00
Agricultural & Marine Supplies Expenses	5-02-03-040	-	-	-	-	-
Election Expenses	5-02-99-990	-	169,590.00	30,410.00	200,000.00	-
Postage & Courier Services	5-02-05-010	400.00	685.00	20,615.00	21,300.00	21,300.00
Internet Subscription Expenses	5-02-05-030	173,565.81	83,112.63	162,887.37	246,000.00	246,000.00
Telephone Expenses Expenses - Mobile	5-02-05-020	673,347.01	240,478.93	321,121.07	561,600.00	585,600.00
Advertising Expenses	5-02-99-010	49,000.00	-	150,000.00	150,000.00	150,000.00
Representation Expenses	5-02-99-030	306,727.00	53,321.00	246,679.00	300,000.00	300,000.00
Grants & Donations	5-02-99-080	68,900.00	41,800.00	58,200.00	100,000.00	100,000.00
Extra Ordinary & Misc. Expenses	5-02-10-030	3,440.00	-	15,874.75	15,874.75	18,816.46
Fidelity Bond Premium	5-02-16-020	199,500.00	41,625.00	158,375.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	59,617.67	73,429.60	76,570.40	150,000.00	150,000.00
Taxes, duties & licenses	5-02-16-010	17,866.00	9,930.00	90,070.00	100,000.00	100,000.00
R&M - Infrastructure Assets (Parks & Green Spaces)	5-02-13-030		39,400.00	10,600.00	50,000.00	50,000.00
Repair and Maintenance (Bldgs & other structures)	5-02-13-040	540,943.45	469,885.00	30,115.00	500,000.00	1,000,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	199,441.00	40,443.00	490,946.78	531,389.78	550,000.00
R& M Infrastructure Assets	5-02-13-030				100,000.00	100,000.00
Heavy Equipment Maintenance	5-02-13-050			-		
Motor Vehicles repair & Maintenance	5-02-13-060	589,756.75	246,375.00	53,625.00	300,000.00	600,000.00
Membership dues Contribution to Organization	5-02-99-060	40,000.00	20,000.00	213,000.00	233,000.00	233,000.00
Award & Reward Expense/Prizes	5-02-06-010/020	-	-	-	-	-
Incentives to deployed Health Workers	5-02-99-080	-	-	-	-	-
Other Professional Services	5-02-11-990	576,000.00	-	-	-	648,000.00
Honorarium OSCA Head	5-02-99-990					84,000.00
Auditing Services	5-02-11-020	155,748.04	-	-	-	297,200.00
Updated Revenue Code	5-02-99-990	-	-	50,000.00	50,000.00	100,000.00
Gratuity Pay for Cos and Jos	5-02-12-990	650,000.00				
Bumper for 2 Ambulance	5-02-99-990	-	-	-	-	-
Other General Services Expenses	5-02-12-990	6,685,848.02	4,307,822.90	3,249,777.10	7,557,600.00	10,716,800.00
Other Maintenance and Operating Expenses	5-02-99-990	355,546.39	325,312.00	413,718.23	739,030.23	753,366.67
Total Maintenance and Operating Expenses		26,907,257.26	12,635,962.90	13,454,831.86	26,090,794.76	32,437,017.00

Financial Expenses							
Capital Outlay							
Other Structures (Signages/Const of niches & pantheon)	1-07-04-990			1,140,646.64	9,353.36	1,150,000.00	1,000,000.00
Medical Equipment			498,937.00				
Office Equipment	1-07-05-020		1,248,110.00	87,500.00	37,500.00	125,000.00	400,000.00
Other Machinery & Equipment	1-07-05-990		84,000.00	39,990.00	160,010.00	200,000.00	30,000.00
Information & Communication Technology Equipment	1-07-05-030		67,998.00	557,230.00	282,770.00	840,000.00	700,000.00
Buildings (Repair Legislative Building)	1-07-04-010			1,055,220.77	144,779.23	1,200,000.00	-
Power Supply Systems	1-07-03-050				910,000.00	910,000.00	-
Various Road Networks/Buildings			14,356,122.40				
Power Tools							
Total Capital Outlay			16,255,167.40	2,880,587.41	1,544,412.59	4,425,000.00	2,130,000.00
Special Purpose Appropriation (SPAs)							
Appropriation for Development Programs/Projects (20% Development Fund)			29,914,172.65	27,471,799.79	8,184,023.21	35,655,823.00	41,072,041.20
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)							
Programs/Projects (5% LDRRM Fund)			4,297,418.10	2,899,715.64	6,614,284.36	9,514,000.00	11,195,511.00
GAD			14,563,140.52	5,805,711.78	7,935,263.22	13,740,975.00	20,780,200.00
Aid to barangays			37,000.00	37,000.00	-	37,000.00	37,000.00
Other Authorized SPAs							
Mayor's Office			11,568,699.90	3,911,520.44	4,128,399.56	8,039,920.00	5,291,000.00
Planning Office							300,000.00
Health Office			2,434,084.50	9,200.00	410,800.00	420,000.00	342,500.00
Agriculture Office			3,889,488.00	1,197,548.00	1,637,952.00	2,835,500.00	1,168,000.00
Municipal Social Welfare & Dev't Office			1,345,781.40	1,152,000.00	154,000.00	1,306,000.00	
Total Special Purpose Appropriations (SPAs)			48,811,731.27	36,214,227.21	22,733,570.79	58,947,798.00	80,186,252.20
TOTAL Expenditures			160,481,520.55	86,779,441.12	90,898,252.89	177,677,694.01	223,403,442.00
IV. Ending Balance			5,662,851.00	11,269,043.59	1,332,376.40	12,601,419.99	-

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.


RUTH C. TIU
Local Treasurer


JUANA JENNAHT. DELA PEÑA
Local Budget Officer


ENGR. JUDITH M. BORREL
Local Planning Development Officer


RICHEL P. ELLASO
Local Accountant

Approved:


DR. ARON BALAIS, CEM
Local Chief Executive

PART II

EXPENDITURES PROGRAM

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : Barogo, Leyte

Office : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year 2024	Current Year (Estimate)			Budget Year 2026
			First Semester 2025	Second Semester 2025	Total 2025	
PERSONAL SERVICES						
Salaries -Regular	5-01-01-010	4,566,591.95	1,896,197.15	2,622,637.85	4,518,835.00	6,749,380.00
Salaries -Casual	5-01-01-020	1,441,136.99	1,234,836.07	1,566,011.93	2,800,848.00	820,920.00
PERA	5-01-02-010	558,363.66	375,363.91	572,636.09	948,000.00	648,000.00
Representation Allowance	5-01-02-020	229,031.25	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030	229,031.25	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	227,000.00	147,000.00	161,000.00	308,000.00	189,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	105,000.00		200,000.00	200,000.00	189,000.00
Service Recognition Incentive (SRI)	5-01-04-990	1,740,000.00				
PBB	5-01-02-990				2,100,000.00	
Mid -Year Bonus (Other Bonuses & Allowance)	5-01-02-990	450,004.00	370,344.00	258,713.42	629,057.42	630,858.33
Year End Bonus	5-01-02-140	574,178.75		629,180.25	629,180.25	630,858.33
Cash Gift	5-01-02-150	120,000.00		200,000.00	200,000.00	135,000.00
Medical Allowance	5-01-02-990					189,000.00
Collective Negotaiton Agreement (Rice Allowance)	5-01-02-990	2,567,500.00		-		
Retirement and Life Insurance Contributions	5-01-03-010	721,471.68	375,999.74	502,362.22	878,361.96	908,436.00
Pag-IBIG Contributions	5-01-03-020	119,000.00	38,400.00	56,400.00	94,800.00	64,800.00
PhilHealth Contributions	5-01-03-030	159,969.68	78,268.82	104,723.26	182,992.08	227,109.00
Employees Compensation Insurance Premiums	5-01-03-040	27,807.50	18,811.56	32,188.44	51,000.00	32,400.00
Terminal Leave Benefits	5-01-04-030		81,833.47	507,741.81	589,575.28	
Total Personal Services		13,836,086.71	4,707,054.72	7,503,595.27	14,310,649.99	11,594,761.67
MAINTENANCE & OTHER PERATING EXPENSES						
Traveling Expenses -Local	5-02-01-010	452,714.45	34,759.00	265,241.00	300,000.00	150,000.00
Traveling Expenses -Foreign	5-02-01-020	20,057.84				50,000.00
Training Expenses	5-02-02-010	279,700.00	67,155.91	32,844.09	100,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	595,673.10	368,026.00	131,974.00	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	192,985.10	203,035.00	296,965.00	500,000.00	500,000.00
Confidential Expenses	5-02-10-010				450,000.00	500,000.00
Postage & Courier Services	5-02-05-010		685.00	2,315.00	3,000.00	3,000.00
Telephone Expenses - Mobile Expense	5-02-05-020	370,699.01	136,103.91	199,896.09	336,000.00	336,000.00
Internet Subscription Expenses	5-02-05-030	58,065.81	69,000.00	129,000.00	198,000.00	198,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	3,440.00		15,874.75	15,874.75	18,816.46
Other General Services & GIP (Rate 300/day)	5-02-12-990	-6,172,070.59	3,827,533.53	2,112,466.47	5,940,000.00	7,946,400.00
Repairs & Maintenance-Machinery & Equipme	5-02-13-050	32,800.00	500.00	73,162.45	73,662.45	80,000.00
Representation Expenses	5-02-99-030	306,727.00	53,321.00	146,679.00	200,000.00	200,000.00
Membership Dues & Contribution to Organizat	5-02-99-060			103,000.00	103,000.00	103,000.00
Grants & Donations(Assistance to POs,NGOs, Brgys & others)	5-02-99-080	68,900.00	41,800.00	58,200.00	100,000.00	100,000.00
Gratuity Pay for Jos	5-02-99-990	650,000.00		-		
Other Maintenance & Operating Expenses	5-02-99-990	271,411.79	78,302.00	21,728.23	100,030.23	84,766.67
Total Maint. Operating Expenses		9,475,244.69	4,880,221.35	3,589,346.08	8,919,567.43	11,069,983.13
2.0. CAPITAL OUTLAY						
Information & Communication Technology Eq	1-07-05-030			300,000.00	300,000.00	
Power Supply System (Transformer)	1-07-03-050			910,000.00	910,000.00	
Procurement of 38 units Aircon for Schools	1-07-05-020	1,248,110.00		-		
Purchase of Laptop & Printer -Brgy Cabarasan	1-07-05-030	50,000.00		-		
Installation of Lighted Signage (Panaflex)	1-07-04-990		87,500.00	2,500.00	90,000.00	
Computer Set for PESO	1-07-05-030			50,000.00	50,000.00	
TOTAL CAPITAL OUTLAY		1,298,110.00	87,500.00	1,262,500.00	1,350,000.00	-
3.0 SPECIAL PURPOSE APPROPRIATION						
<i>Katarangang Pambarangay</i> - Training Expense	5-02-02-010	39,380.00		50,000.00	50,000.00	50,000.00
<i>Peace & Order & Public Safety Programs</i>						
<i>Peace & Order</i>						
<i>Crime & Disorder</i>						
Distribution of IEC Materials						15,000.00
Conduct Checkpoints, mobile, foot & Beat patrol - Fuel, oil & lubricants		250,000.00	250,000.00	-	250,000.00	250,000.00
Conduct Orientation Seminar on Laws on Women & Children						50,000.00
Provision of allowance to PNP						228,000.00
Provision of Incentives to CSO (4CSOs at 500/meeting for 6 meetings)						12,000.00
<i>Anti- Illegal Drugs</i>						
Sustained Implementation of CBDRP		127,085.00			170,000.00	50,000.00

Conduct of LADAC & LPOC Meetings & Performance Assessment -Other MOOE	5-02-99-990	17,695.00	5,221.00	44,779.00	50,000.00	20,000.00
Conduct anti-illegal drugs information dissemination campaign in barangays						20,000.00
<i>Conflict</i>						
Support to Intelligence Operation- Fuel, oil and lubricants						40,000.00
<i>Threat to the Environment and Human Security</i>						
Strict Monitoring of Anti-illegal Sand & Gravel Quarrying -Fuel, oil & lubricants				10,000.00	10,000.00	20,000.00
Conduct of Training /Seminar to Sand and Gravel Task Force - Training Expenses		10,455.00				10,000.00
Conduct information dissemination in affected brgy's - Other MOOE	5-02-99-990	36,400.00		37,000.00	37,000.00	
Anti-Illegal Drug Enforcement Program -Other MOOE	5-02-99-990	49,945.00		100,000.00	100,000.00	
Public Safety						
<i>Road & Vehicle Safety</i>						
Implementation of Rewards System for Barangays with Zero Stray Animals- Rewards				30,000.00	30,000.00	30,000.00
Driver's Education and Licensing Assistance Program - Other MOOE						50,000.00
<i>Emergency/Crisis Management /Fire Safety</i>						
Conduct Firetruck visibility with Public Address Fuel, oil & lubricants						20,000.00
Conduct Information dissemination through Leaflets Distribution (Anti-Burning Law and others) - Other MOOE						10,000.00
Conduct of Fire Safety inspection with joint inspection team - Fuel, oil & lubricants	5-02-03-090			-		20,000.00
Employment of 2 add'l Traffic Enforcers - Other Gen. Services	5-02-12-990	175,981.33	50,601.72	107,798.28	158,400.00	
Traffic Management Program (Rate P300/day)- Other General Services	5-02-12-990	411,423.77	112,007.02	679,992.98	792,000.00	
Conduct training & seminar on Traffic Management for Traffic Enforcers -Trainings Expenses	5-02-02-010			6,000.00	6,000.00	
<i>Other Public Safety Concerns</i>						
Procurement of Handheld Radio for BJMP						12,000.00
Repair of inner perimeter fence and replacement of non-seviceable perimeter lights (BJMP)						10,000.00
Provision of Office supplies(BJMP)						20,000.00
Provision of fuel, oil & lubricants						60,000.00
Skills training of PDL						10,000.00
Educational program of PDL						15,000.00
Conduct of National Correctional consciousness Week (NACOCOW)						20,000.00
KKDK Program						10,000.00
Community HIV/AIDS Awareness and Advocacy Program		14,204.00		20,000.00	20,000.00	50,000.00
School -Based & Barangay Rabies Awareness and First Aid Education Program						20,000.00
PESO/CTEC/OHD/CSO /TVSAC PROGRAMS						
SPES Orientation -Other MOOE	5-02-99-990	1,056.00	1,556.00	1,444.00	3,000.00	3,000.00
Special Program for Employment of Students (SPES) Salaries - Other General Services	5-02-12-990	186,135.60	64,944.00	122,376.00	187,320.00	189,000.00
Career & Employment Coaching to Job Seekers & Work Immersionist - Other MOOE	5-02-99-990	4,392.00	9,199.00	-	9,199.00	9,000.00
National Certificate Assessment Fees for Senior HS students of Barugo under Technology, Vocational & Livelihood (TVL) Strands - Other MOOE	5-02-99-990		57,924.00	5,877.00	63,801.00	64,000.00
Operation of Barugo Vocational - Other MOOE	5-02-99-990	270.00	9,680.00	40,320.00	50,000.00	100,000.00
Enhancement of Barugo Technical Vocational School		61,850.00				
Government Internship Program -Other General Services	5-02-12-990	1,897,528.07		-		
Livelihood Starter Kit to vulnerable families with malnourished children and other vulnerabler individuals /families (100 families @ 5k) - Overseas Filipino Workers (OFW) Caravan - Other MOOE	5-02-99-080	85,937.05	198,850.00	216,150.00	415,000.00	
	5-02-99-990			30,000.00	30,000.00	
KASAMBAHAY Day - Other MOOE	5-02-99-990			20,000.00	20,000.00	20,000.00
Public Utility Drivers (Habla2, Tricycle) - Training Expenses	5-02-02-010	50,000.00		-		
Pedicab & Habal habal cum Year-end Assessment -Other MOOE	5-02-99-990	107,500.00		165,000.00	165,000.00	
Honorarium of Caregiving NC II Trainer - Training Expenses	5-02-02-010		90,908.00	9,092.00	100,000.00	100,000.00
Provision of Free Accident Insurance to Vulnerable Sectors						150,000.00
PA -TUPAD - Other General Services	5-02-12-990	1,974,550.00		-		
TOURISM, CULTURE & ARTS PROGRAM						
Barugo Day Celebration/Founding Anniversary - Other MOOE	5-02-99-990			220,000.00	220,000.00	
Socio Cultural Activities Other MOOE	5-02-99-990	2,914,671.00	1,268,134.70	231,865.30	1,500,000.00	1,500,000.00
Promotion of Local Products - Other MOOE	5-02-99-990	18,476.00	3,909.00	26,091.00	30,000.00	30,000.00

Assistance to Cultural Event Representative - Donation	5-02-99-080	49,500.00	50,000.00	-	50,000.00	
Commemoration of 80th battle of Baluarte - Other MOOE	5-02-99-990	44,000.00		-		50,000.00
DISASTER RISK & REDUCTION MANAGEMENT FUND (5% DRRMF)						
70% Prevention & Mitigation						
Tree Growing and Coastal Clean up Drive Activity						80,000.00
Construction of Revetment Wall at Brgy. Canisak-Amahit Bridge						1,100,000.00
Construction of Revetment Wall at Brgy. Pikas-Pongso Bridge						1,000,000.00
FA-TUPAD Program - declogging of Canals, Pruning of Trees, road clearing, mowing/plucking of grass and tree planting activities		1,881,750.00	4,440,000.00	4,440,000.00		1,480,000.00
Formulation/Updating of Comprehensive Land Use Plan (CLUP) integrating DRRM-CAA and CDRA/CBMS/MDRRM/BDRRM/ Contingency Plans						400,000.00
Updating of DRRM Plan 2026-2028						245,000.00
Updating of DRRM Health Plan				50,000.00	50,000.00	
Conservation of Mangroves				50,000.00	50,000.00	
INTEGRATING OF Climate Change and Environmental Degradation Risk and Adaptation Assessment (CEDRA) in updating Comprehensive Land Use Plan (CLUP)/Local Climate Change Action Plan		37,000.00		-		
70% Preparedness						
Procurement of Solar Lights		499,750.00		-		
Procurement of Rescue Boats, PPEs, supplies and response and rescue equipment - other supplies and materials, Evacuation Tents		399,265.00	250,000.00	250,000.00		300,000.00
Procurement of Equipment/Logistics Procurement for the Municipal Evacuation Center at Brgy. Duka						1,100,000.00
Additional Installation of CCTV						250,000.00
Procurement of Handheld Radios						100,000.00
Procurement of goods/equipment/supplies/medicines/fuels lubricants/sanitary kits & basic emergency supplies.		299,464.00	300,000.00	300,000.00		200,000.00
Insurance of Identified Evacuation Center/EOC, MDRRM building, Operation Center, Mun. Gymnasium, Mun. Building, RHU Infirmary Buildings & EDS		248,747.64	250,000.00	250,000.00		250,000.00
CAPACITATION and CAPABILITY ENHANCEMENT TRAINING on Disaster Preparedness and Emergency Care/Emergency and other related activities e.g. (Medical/ Pre Hospital/EMS						
/ICS/EOC/SFA/BL&WASAR/RADIO OPERATION, PSCP, Contingency Planning, multi hazard drill, symposium, seminars, attendance to rescue jamboree, and others) to LGU employees and members of		146,020.00	200,000.00	200,000.00		300,000.00
National Disaster Resilience Celebration (Kick off activity, Multi-hazard Drill, Culmination Acgtivity)				60,000.00	60,000.00	50,000.00
Reproduction of IEC Materials and EWS		39,200.00	50,000.00	50,000.00		70,000.00
Public Safety and Emergency Operations Plan		243,787.00	300,000.00	300,000.00		300,000.00
Equipage for evacuation center/OPCEN				109,800.00	109,800.00	
70% Response						
Procurement of goods, supplies, materials, food for Emergency/ Disaster Response (first aid supplies, medicine, equipment, fuel, lubricants))		5,669.00	100,000.00	100,000.00		100,000.00
70% Rehabilitation & Recovery						
Rehabilitation and Improvement of Tide Embankment @ Barangay Minuswang						511,857.70
Rehabilitation of Pikas-Calingaguig Road			500,000.00	500,000.00		
Rehabilitation of Pikas-Amahit Road		496,765.46		-		
30% Quick Response Fund-Actual Disaster Response, Rehabilitation and Recovery Operations				2,854,200.00	2,854,200.00	3,358,653.30
Project Monitoring Activities						
Incentives to CSOs and POs members of the Project Monitoring Committee						36,000.00
Travel Allowance of CSOs and Pos						20,000.00
Snacks during meeting						6,000.00

Sports Programs				-		
Sports Development (Basketball, Volleyball & Taekwondo) - Other MOOE	5-02-99-990	806,090.00	499,920.00	80.00	500,000.00	500,000.00
Environmental Management Program						
Buy Back Program	5-02-99-990	99,700.00	94,600.00	5,400.00	100,000.00	100,000.00
Other Supplies and material expense						50,000.00
Training and Seminar						50,000.00
ICT Equipment						50,000.00
GUGMA Caravan - Other MOOE	5-02-99-990	383,996.00	786,696.00	113,304.00	900,000.00	700,000.00
Financial Assistance to Pos, NGOs, BRGYS and others - Donations	5-02-99-080			100,000.00	100,000.00	
Government Functions - Other MOOE	5-02-99-990			400,000.00	400,000.00	100,000.00
Allowance for School Principals, School Heads & DS (44 pax at 500/month) - Other Professional Services	5-02-11-990			258,000.00	258,000.00	264,000.00
Allowance for Fire Officers(13) at 500 per month - Other Professional Services	5-02-11-990			264,000.00	264,000.00	78,000.00
Teachers Incentive & World Teachers Day Celebration - Other MOOE	5-02-99-990	551,422.56		-		
Signages for ECCD & KADIWA	5-02-99-990	49,920.00		-		
KALAHI COUNTERPART - Other MOOE	5-02-99-990	1,044,550.00		-		
Aid to Barangay - Donations	5-02-99-080	37,000.00		37,000.00	37,000.00	37,000.00
Lights Brgy. Baluarte Bridge - Other Infra Assesst	1-07-03-990	397,981.61		-		
ELA & POPS Plan Formulation - Training Expenses	5-02-02-010			200,000.00	200,000.00	
Total Special Purpose Appropriaton		16,196,513.09	3,554,150.44	13,065,569.56	16,739,720.00	16,523,511.00
3.1 ASSISTANCE TO NATIONAL GOVERNMENT AGENCIES						
3.1.1 LOCAL GOVERNMENT OPERATIONS SERVICES/ SUPPORT TO POPS SECRETARIAT						
Traveling Expenses	5-02-01-010			15,000.00	15,000.00	15,000.00
Trainings Expenses	5-02-02-010			15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010			15,000.00	15,000.00	15,000.00
Telephone Expenses-Mobile	5-02-05-020	12,000.00		12,000.00	12,000.00	12,000.00
Other Professional Services (P7,000.00/Month)	5-02-11-990	84,000.00		84,000.00	84,000.00	84,000.00
Other General Services (1 JO @300)	5-02-12-990			-		
IT Equipment	1-07-05-030	17,998.00		-		
Furnitures & Fixtures	1-07-07-010			50,000.00	50,000.00	
3.1.2 AUDITING SERVICES	5-02-11-020	155,748.04		297,200.00	297,200.00	297,200.00
3.1.3. JUDICIARY SERVICES (MTC)						
Travelling Expenses	5-02-01-010			-		
Trainings Expenses	5-02-02-010			-		
Other Professional Services (P3,000/month)	5-02-11-990	36,000.00		36,000.00	36,000.00	36,000.00
3.1.3-1. JUDICIARY SERVICES (RTC Branch 36)						
Other Professional Services (P5,000.00/month)	5-02-11-990	60,000.00		60,000.00	60,000.00	60,000.00
3.1.3.-2. JUDICIARY SERVICES (RTC Branch 13)						
Other Professional Services (P5,000.00/month)	5-02-11-990	60,000.00		60,000.00	60,000.00	60,000.00
3.1.4. PROSECUTION SERVICES (RTC Branch 36)						
Other Professional Services (P2,000.00/month)	5-02-11-990	24,000.00		24,000.00	24,000.00	24,000.00
3.1.4-1. PROSECUTION SERVICES (RTC Branch 13)						
Other Professional Services (P2,000.00/month)	5-02-11-990	24,000.00		24,000.00	24,000.00	24,000.00
3.1.5. PUBLIC ATTORNEY'S OFFICE						
Other Professional Services (6pax @ 2,000/mor)	5-02-11-990	120,000.00		120,000.00	120,000.00	144,000.00
3.1.6. PROTECTIVE SERVICES (PNP)						
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00	20,000.00
Telephone Expenses-Mobile (500*12)	5-02-05-020	6,000.00		6,000.00	6,000.00	6,000.00
Repair & Maintenance- Motor Vehicles	5-02-13-060	29,978.00		50,000.00	50,000.00	50,000.00
Other Professional Services (P7,000/month)	5-02-11-990	84,000.00		84,000.00	84,000.00	84,000.00
Generator Set - Power Supply System	1-07-03-050	84,000.00		-		
3.1.7 PUBLIC SAFETY SERVICES (BFP)						
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00	20,000.00
Telephone Expenses-Mobile	5-02-05-020	6,000.00		6,000.00	6,000.00	6,000.00
Other Professional Services (P5,000/month)	5-02-11-990	60,000.00		60,000.00	60,000.00	60,000.00
R&M - Transportation Equipment	5-02-13-060	35,280.00		50,000.00	50,000.00	50,000.00

3.1.8 PUBLIC SAFETY SERVICES (BJMP)						
Other Professional Services (P2,000/month)	5-02-11-990					24,000.00
3.1.8 Election Services (COMELEC)						
Other Professional Services (P2,000/month)	5-02-11-990	24,000.00		24,000.00	24,000.00	24,000.00
3.1.9 Revenue Collection Services (BIR)						
Other Professional Services (P2,000/month)	5-02-11-990			24,000.00	24,000.00	24,000.00
Total Non-Office Expenditures		923,004.04	-	1,156,200.00	1,156,200.00	1,154,200.00
TOTAL APPROPRIATION		41,728,958.53	13,228,926.51	26,577,210.91	42,476,137.42	40,342,455.80

Prepared by:

Reviewed by:

Approved by:


DR. ARON C. BALAIS, FPCEM

Municipal Mayor


JUANA JENNA H. DELA PEÑA

Local Budget Officer


DR. ARON C. BALAIS, FPCEM

Local Chief Executive

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

Department/Office: MAYOR'S OFFICE

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	The CHIEF EXECUTIVE							
1000-000-3-1-01-001-000-000	Executive Services Special Purpose Appropriation		Services rendered		P11,594,761.67	P11,069,983.13 17,677,711.00	P0.00	P40,342,455.80
	Prepare and implement office orders, memoranda, executive orders, and others relative to employees' welfare and supervision		Prepared and implemented					
	Prepare letter communication and invitations for the conduct of regular meetings of different organizations.		Communications prepared					
	Solicit and follow-up financial assistance for infrastructure projects and social welfare benefits.		Financial assistance solicited					
	Provide subsidy to barangay volunteers		Subsidy provided					
	Provide grants and donations to deserving individuals and organizations		Grants or donations provided					
	Attend LMP meetings		LMP meeting attended					
	Attend trainings and seminars		Trainings and seminars attended					
	Implement ordinances and resolutions		Ordinances and resolutions implemented					

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

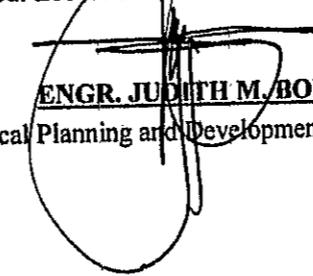
Prepared:


DR. ARON C. BALAIS, FPCEM
 Department Head

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

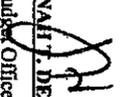

RUTH C. TIW
 Local Treasurer

TOTAL DELAY									
TOTAL APPROPRIATION		20,667,350.23	9,445,406.28	16,621,202.22	26,066,608.50	20,202,422.12			

Prepared by:


ATTY. JESUS B. CAMNACAC
 Municipal Vice Mayor

Reviewed by:


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved by:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

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

Office : MUNICIPAL TREASURY OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	2,156,719.86	1,457,916.76	1,525,271.24	2,983,188.00	2,572,520.00
PERA	5-01-02-010	266,741.95	140,000.00	148,000.00	288,000.00	240,000.00
Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Cash Gift	5-01-02-150	55,000.00		60,000.00	60,000.00	50,000.00
Medical Allowance	5-01-02-990					70,000.00
Clothing Allowance	5-01-02-040	66,000.00	84,000.00	-	84,000.00	70,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	169,861.00	231,974.00	16,625.00	248,599.00	214,376.67
Year-End Bonus	5-01-02-140	169,843.50		248,599.00	248,599.00	214,376.67
Rice Allowance (Collective Negotiation Agreement)	5-01-02-040			-		
Productivity Enhancement Incentive (PEI)	5-01-04-990	60,000.00		60,000.00	60,000.00	50,000.00
Service Recognition Incentive	5-01-04-990					
Retirement & Life Insurance Premiums	5-01-03-010	258,806.38	174,950.01	183,032.55	357,982.56	308,702.40
Pag-IBIG Contributions	5-01-03-020	14,000.00	14,000.00	14,800.00	28,800.00	24,000.00
PhilHealth Contributions	5-01-03-030	52,633.13	36,434.33	38,145.37	74,579.70	77,175.60
Employees Compensation Insurance Premiums	5-01-03-040	13,300.00	7,000.00	7,400.00	14,400.00	12,000.00
Terminal Leave Benefits	5-01-04-030	999,227.31		-		313,000.00
Monetization	5-01-02-990		99,952.91	47.09	100,000.00	
Overtime Pay	5-01-02-130	31,508.46		-		100,000.00
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		4,448,641.59	2,322,728.01	2,378,420.25	4,701,148.26	4,469,151.33
1.2. Maint. & Other Operating Exp.						
Traveling Expenses- Local	5-02-01-010	27,116.00		40,000.00	40,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010			40,000.00	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010			-		
Accountable Forms Expenses	5-02-03-020	92,800.00		100,000.00	100,000.00	120,000.00
Water Expenses	5-02-04-010	399,517.04		500,000.00	500,000.00	500,000.00
Electricity Expenses	5-02-04-020	3,282,507.88		2,450,000.00	2,450,000.00	2,200,000.00
Other MOOE -Election Expenses (National, Local & Barangay)	5-02-99-990			200,000.00	200,000.00	
Fidelity Bond Premiums	5-02-16-020	199,500.00		200,000.00	200,000.00	200,000.00
Internet Subscription Expense	5-02-05-030	16,500.00		-		
Updated Revenue Code	5-02-99-990			50,000.00	50,000.00	100,000.00
Other General Services (2pax@300x22x12)	5-02-12-990			-		
Repair & Maintenance-Machinery & Equipment	5-02-13-050			-		
Other Maintenance & Operating Expenses	5-02-99-990	37,910.00		284,000.00	284,000.00	80,000.00
Total Maint. Operating Expenses		4,055,850.92	-	3,864,000.00	3,864,000.00	3,300,000.00
2.0. CAPITAL OUTLAY						
Desktop & Printer - ICT Equipment						120,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	120,000.00
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		8,504,492.51	2,322,728.01	6,242,420.25	8,565,148.26	7,889,151.33

Prepared by:

Reviewed by:

Approved:

RUTH C. TIÚ
Acting Municipal Treasurer

JUANA JENNAH T. DELA PEÑA
Local Budget Officer

DR. ARONITO PALACIOS
Local Chief Executive

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

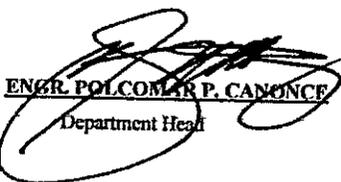
Office: ASSESSOR'S OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,168,740.00	616,321.69	619,332.31	1,235,654.00	1,395,358.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990					
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	97,395.00	103,094.00	-	103,094.00	116,279.83
Year-End Bonus	5-01-02-140	97,395.00		102,971.17	102,971.17	116,279.83
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Medical Allowance	5-01-02-990					21,000.00
Retirement & Life Insurance Premiums	5-01-03-010	140,248.80	73,958.60	74,319.87	148,278.47	167,442.96
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	26,296.65	15,364.26	15,527.09	30,891.35	41,860.74
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030			-		
Anniversary Bonus	5-01-02-990			-		
Rice Allowance Colletive Negotiation Agrements	5-01-02-990					
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		1,792,275.45	947,638.55	960,050.44	1,907,688.99	2,145,021.37
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	17,550.00		40,000.00	40,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	11,660.00		40,000.00	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010			-		
Postage & Courier Services	5-02-05-010			1,300.00	1,300.00	1,300.00
Internet Subscription Expense	5-02-05-030	18,000.00		-		
Other General Services (1pax@300x22x12)	5-02-12-990			-		
Repair & Maintenance- Machinery & Equipment	5-02-13-050			-		
Other Maintenance and Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		47,210.00	-	81,300.00	81,300.00	101,300.00
2.0. CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY						
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		1,839,485.45	947,638.55	1,041,350.44	1,988,988.99	2,246,321.37

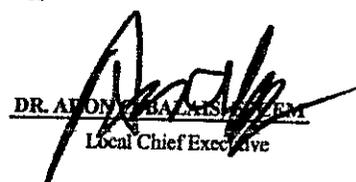
Prepared by:

Reviewed by:

Approved:


ENGR. POLCOMAR P. CANONCE
Department Head


JUANA JENIAH T. DELA PEÑA
Local Budget Officer


DR. ANTONIO BAÑAS
Local Chief Executive

LGU: BARUGO

Department/
Office : ASSESSMENT OFFICE

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

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

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

Function Statements:

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

Objectives:

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

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

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-06-001-000-000	Assessment & Appraised Services for Program Projects and Activities Personal Services MOOE CAPITAL OUTLAY Prepare and submit Monthly Quarterly Reports Issue Certifications, true copies and assessment records Transfer of ownership of real properties	1. Updated Assessed Values as basis for RPT and SEF. 2. Updated Assessment Roll 3. Well Preserved Assessment and Appraisal Records	Services/Programs Projects Activities rendered PF No. 145 BLGF from No. 3 1. Certified true copy of Tax Declaration 2. Certification of tracer/History 3. Certification as to Non-improvement of properties 4. Certification as to property holdings New Tax Declaration issued	100% Accomplished 90% Disbursed 100% of clientele served according to prescribed timeline in the citizen's charter	2,145,021.37	101,300.00	-	2,246,321.37

Prepared:

ENGR. POLCOMAR P. CANONCE, REA, EnP.

Department Head

Approved:

DR. ARON C. PALAIS, MCEM

Local Chief Executive

Reviewed: Local Finance Committee

ENGR. JUDITH M. BORREL

Local Planning and Development Coordinator

JUANA JENNAH T. DELA PEÑA

Local Budget Officer

RUTH C. TIU

Local Treasurer

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

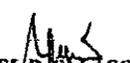
Office : MUNICIPAL ACCOUNTING OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,553,701.55	806,202.00	811,050.00	1,617,252.00	2,470,476.00
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	130,500.00
Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	130,500.00
Overtime Pay	5-01-02-130	35,721.84	69,636.96	363.04	70,000.00	100,000.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	21,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	15,000.00
Medical Allowance	5-01-02-990					21,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	128,502.00	134,367.00	404.00	134,771.00	205,873.00
Year-End Bonus	5-01-02-140	134,367.00		134,771.00	134,771.00	205,873.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	10,000.00		10,000.00	10,000.00	15,000.00
Rice Allowance (Collective Negotiation Agreement)	5-01-02-990			-		
Service Recognition Incentive	5-01-04-990					
Retirement & Life Insurance Premiums	5-01-03-010	186,444.19	96,744.24	97,326.00	194,070.24	296,457.12
Pag-IBIG Contributions	5-01-03-020	3,600.00	2,400.00	2,400.00	4,800.00	7,200.00
PhilHealth Contributions	5-01-03-030	38,803.22	20,155.08	20,276.22	40,431.30	74,114.28
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	3,600.00
PBB/ Other Bonuses and Allowances	5-01-02-990			-		
Anniversary Bonus	5-01-02-990			-		
TOTAL PERSONAL SERVICES		2,298,539.80	1,245,205.28	1,188,290.26	2,433,495.54	3,768,593.40
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	5,660.00		50,000.00	50,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	94,048.92		50,000.00	50,000.00	50,000.00
Other Supplies & Materials Expense	5-02-03-010			-		
Other General Services (6pax@300x22x12)	5-02-12-990			-		
Repair and Maintenance (Machinery & Equipment)	5-02-13-050			-		
Other Maintenance & Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		99,708.92	-	100,000.00	100,000.00	100,000.00
2.0. CAPITAL OUTLAY						
Desktop/ Laptop - ICT Equipment	1-07-05-030			-		100,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	100,000.00
TOTAL NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,398,248.72	1,245,205.28	1,288,290.26	2,533,495.54	3,968,593.40

Prepared by:

Reviewed by:

Approved:


RICHEI P. ELLASO
Municipal Accountant


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


DR. ARNEL C. BALAN
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
 LGU: BARUGO

Department/Office: ACCOUNTING OFFICE

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

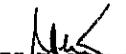
Vision : To prepare Financial Statements on time and to provide for control of the acts of the Local Government Unit in the receipt, disposition and utilization of funds and property.

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

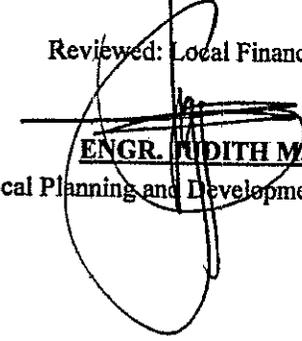
Organizational Outcome: Establish financial Data concerning past operations and present condition as managerial guide for future operations and decision making.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-07-001-000-000	Preparation Financial Reports Application of E-NGAS	Financial Report Financial Statements & other Reports	100% Financial Reports submitted within the prescribed period.	FS -12 TB - 36 Journals - 36	3,768,593.40	100,000.00	100,000.00	3,968,593.40
			100% Financial Reports of Brgys. acted upon within 5 days from receipt.	37 Brgys.				
			100% Disbursement vouchers with complete documents processed within 15 minutes per voucher.	1,365				
			100% Financial Reports submitted within the prescribed period.					

Prepared:

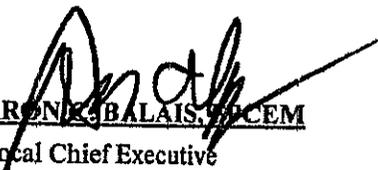

RICHIE P. ELLASO
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARONIE BALAIS
 Local Chief Executive


RUTH C. TIU
 Local Treasurer

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

Office: MUNICIPAL BUDGET OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,179,190.00	664,167.36	829,787.64	1,493,955.00	2,438,140.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	43,875.00	32,625.00	76,500.00	130,500.00
Transportation Allowance	5-01-02-030	67,500.00	43,875.00	32,625.00	76,500.00	130,500.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	7,000.00	28,000.00	35,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		20,000.00	20,000.00	25,000.00
Service Recognition Incentive	5-01-04-990					
Overtime and Night Pay	5-01-02-130	33,208.17		-		50,000.00
Anniversary Bonus	5-01-02-990					
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	97,557.00	108,225.00	16,271.25	124,496.25	203,178.33
Year-End Bonus	5-01-02-140	97,557.00		124,496.25	124,496.25	203,178.33
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	25,000.00
Mediacal Allowance						35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	140,482.08	79,700.08	99,574.52	179,274.60	292,576.80
Pag-IBIG Contributions	5-01-03-020	3,600.00	3,600.00	6,000.00	9,600.00	12,000.00
PhilHealth Contributions	5-01-03-030	26,340.39	15,752.67	21,596.21	37,348.88	73,144.20
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	6,000.00
Rice Allowance (Collective Negotiation Agree	5-01-04-990					
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		1,836,534.64	1,017,995.11	1,272,975.87	2,290,970.98	3,779,217.67
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	18,735.00		40,000.00	40,000.00	50,000.00
Trainings Expenses	5-02-02-010	32,090.00		40,000.00	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010			-		
Other Supplies and Material Expense	5-02-03-990			-		
Internet Subscription Expenses	5-02-05-030	18,000.00		-		
Repairs and Maintenance-Machinery & Equipm	5-02-13-050			-		
Other General Services (1pax@300*23*12)	5-02-12-990			-		
Other Maintenance & Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		68,825.00	-	80,000.00	80,000.00	100,000.00
2.0. CAPITAL OUTLAY						
Laptop & Desktop -ICT Equipment	1-07-05-030					100,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	100,000.00
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		1,905,359.64	1,017,995.11	1,352,975.87	2,370,970.98	3,979,217.67

Prepared by:

Reviewed by:

Approved:


JUANA JENNA T. DELA PEÑA
Municipal Budget Officer


JUANA JENNA T. DELA PEÑA
Local Budget Officer


DR. ROMEO BALANSALEM
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
 LGU: Barugo, Leyte

Department/Office: BUDGET OFFICE

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	BUDGET SERVICES							
1000-000-3-1-08-001-000-000	Budgeting Operational Activities				3,779,217.67	100,000.00	100,000.00	3,979,217.67
	Budget Preparation							
	Budget Call	Budget Call	Budget Call for 2026 Annual Budget issued					
	Budget Hearing	Budget Hearing	Budget Hearing conducted					
	Preparation, Consolidation & submission of Annual budget	Preparation, Consolidation & submission of Annual budget	2026 Annual Budget prepared, consolidated and submitted to SB					
	Preparation and review of supplemental budget.		100% request of Supplemental Budget prepared, reviewed and recommended to SB					
	Budget Execution Services							

	<p>Control Officer-Designate Prepare & Submit SAOB to COA</p> <p>Budget Accountability Services</p> <p>Record & control Obligation Request</p> <p>Maintain the Registry of Allotment & Obligations</p> <p>Technical Assistance</p> <p>Review of 2026 Barangay Annual Budget</p> <p>Review of Barangay Supplemental Budget</p>	<p>indorsed to Internal Control Prepare & Submit SAOB to COA</p> <p>Record & control Obligation Request</p> <p>Maintain the Registry of Allotment & Obligations</p> <p>Technical Assistance</p> <p>Review of 2026 Barangay Annual Budget</p> <p>Review of Barangay Supplemental Budget</p>	<p>minutes and indorsed to Internal Submitted all SAAOB to COA on or before the 10th day of the following month</p> <p>OBRs recorded & controlled</p> <p>Registry of Allotments & Obligations of PS,MOOE,CO & SEF maintained. 100% technical assistance provided or requested by the Barangay Officials</p> <p>100% request for assistance in the preparation of Barangay Annual Budget acted upon within 3 days from request.</p> <p>100% Barangay Supplemental Budget reviewed upon submission and submitted to SB within 1 day.</p>						
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Prepared:

JUANA JENNAH T. DELA PEÑA
Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development
Coordinator


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALALA FPCEM
Local Chief Executive


RUTH C. TIU
Local Treasurer

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

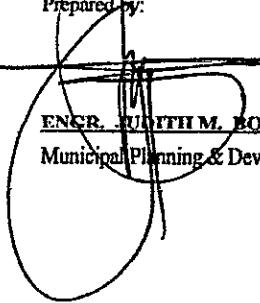
Office : MUNICIPAL PLANNING & DEVELOPMENT OFFICE

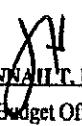
Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,497,249.50	750,778.64	1,153,248.36	1,904,027.00	1,414,292.00
PERA	5-01-02-010	74,000.00	30,381.82	41,618.18	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	38,250.00	92,250.00	130,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	38,250.00	92,250.00	130,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990					
Anniversary Bonus	5-01-02-990					
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	123,174.00	115,795.00	42,873.92	158,668.92	117,857.67
Year-End Bonus	5-01-02-140	130,021.00		158,668.92	158,668.92	117,857.67
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Medical Allowance	5-01-02-990					21,000.00
Retirement & Life Insurance Premiums	5-01-03-010	180,839.94	90,093.44	138,389.79	228,483.23	169,715.04
Pag-IBIG Contributions	5-01-03-020	4,800.00	3,400.00	3,800.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	37,155.71	18,988.40	28,612.28	47,600.68	42,428.76
Employees Compensation Insurance Premiums	5-01-03-040	3,697.50	1,612.45	1,987.55	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	308,659.48	275,494.48	7,402.52	282,897.00	
Rice Allowance(Collective Negotiation Agreement)	5-01-02-990					
TOTAL PERSONAL SERVICES		2,542,597.13	1,377,044.23	1,798,101.52	3,175,145.75	2,169,951.13
1.2. Maint. & Other Operating Exp.						
Traveling Expenses - Local	5-02-01-010	26,571.40		40,000.00	40,000.00	50,000.00
Trainings Expenses	5-02-02-010	12,970.00		40,000.00	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010			-		44,433.87
Postage & Courier Services	5-02-05-010			-		
Internet Subscription Expense	5-02-05-030			-		
Other General Services (1@300*22*12)	5-02-12-990			-		
R&M - Machinery & Equipment	5-02-13-050			-		
Other Maintenance and Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		39,541.40	-	80,000.00	80,000.00	144,433.87
2.0. CAPITAL OUTLAY						
Office Equipment	1-07-05-020			50,000.00	50,000.00	
Laptop - ICT Equipment						90,000.00
TOTAL CAPITAL OUTLAY		-	-	50,000.00	50,000.00	90,000.00
3.0. SPECIAL PURPOSE APPROPRIATION						
Updating of CLUP & other Development Plans						
Training & Seminars	5-02-02-010					100,000.00
Other Supplies						200,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		-	-	-	-	300,000.00
TOTAL APPROPRIATION		2,582,138.53	1,377,044.23	1,928,101.52	3,305,145.75	2,704,385.00

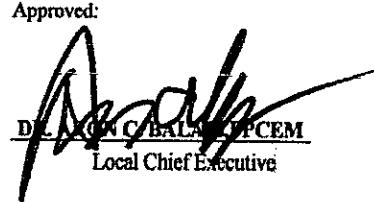
Prepared by:

Reviewed by:

Approved:


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


JUANA JENNAH C. DELA PEÑA
Local Budget Officer


DELA CRUZ C. BALALA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

LGU: BARUGO

Department/Office: PLANNING & DEVELOPMENT OFFICE

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

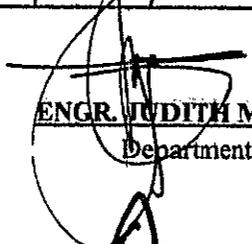
Vision : A competent and committed Planning Office working in nurturing environment coordinating to all departments to ensure a better Barugo.

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	PLANNING & DEVELOPMENT COORDINATOR OFFICE							
1000-000-3-1-09-001-000-000	Planning Services		Service Rendered		2,169,951.13	144,433.87	90,000.00	2,404,385.00
	Special Purpose Appropriation		Approved AIP 2026	1		300,000.00		300,000.00
	AIP Preparation		FS and Project Proposals prepared	3				
	Prepare Project Proposals		Development plans recommended					
	Recommend development plans		Implementation of various projects monitored					
	Monitoring on the implementation of various projects		Locational Clearance/Zoning Certification issued	10				
	Issue Locational clearance/Zoning Certification		Municipal and Barangay projects monitored and evaluated	30				
	Monitor, evaluate municipal and barangay projects							
	Formulation of CLUP and other Development Plans							

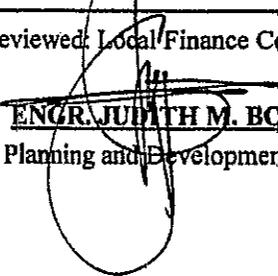
Prepared:



ENGR. JUDITH M. BORREL

Department Head

Reviewed: Local Finance Committee



ENGR. JUDITH M. BORREL

Local Planning and Development Coordinator



JUANA JENNA T. DELA PEÑA

Local Budget Officer

Approved:



DR. AROSIC C. BALAN

Local Chief Executive



RUTH C. TIU

Local Treasurer

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

Office: MUNICIPAL ENGINEERING OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	3,953,604.00	2,366,621.42	2,915,581.58	5,282,203.00	5,718,372.00
PERA	5-01-02-010	480,000.00	290,272.75	357,727.25	648,000.00	600,000.00
Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	120,000.00	140,000.00	49,000.00	189,000.00	175,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	100,000.00		135,000.00	135,000.00	125,000.00
Service Recognition Incentive	5-01-04-990			-		
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	329,195.00	355,690.00	84,493.58	440,183.58	476,531.00
Year-End Bonus	5-01-02-140	295,362.00		440,183.58	440,183.58	476,531.00
Cash Gift	5-01-02-150	100,000.00		135,000.00	135,000.00	125,000.00
Medical Allowance	5-01-02-990					175,000.00
Retirement & Life Insurance Premiums	5-01-03-010	474,432.48	284,001.07	349,863.29	633,864.36	686,204.64
Pag-IBIG Contributions	5-01-03-020	27,600.00	29,200.00	35,600.00	64,800.00	60,000.00
PhilHealth Contributions	5-01-03-030	84,522.44	59,242.10	72,812.98	132,055.08	171,551.16
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00	14,542.67	17,857.33	32,400.00	30,000.00
Anniversary Bonus	5-01-02-990			-		
Terminal Leave Benefits	5-01-04-030			-		422,000.00
Rice Allowance (Collective Negotiation Agree	5-01-04-990					
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		6,123,715.92	3,616,070.01	4,669,619.59	8,285,689.60	9,394,189.80
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	25,902.33		40,000.00	40,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	57,150.00		40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010			-		
Semi-expendable Machinery and Equipment	5-02-03-210					100,000.00
Other Supplies & Materials Expense	5-02-03-990			100,000.00	100,000.00	50,000.00
Internet Subscription	5-02-05-030	16,500.00		-		
Other General Services (3pax@300 1pax@400)	5-02-12-990			-		
Taxes, Duties & Licenses	5-02-16-010	17,866.00		100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	59,617.67		150,000.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,622,390.97		2,100,000.00	2,100,000.00	3,000,000.00
R&M-Transportation Equipment	5-02-13-060	524,498.75		300,000.00	300,000.00	500,000.00
R&M Buildings & other structures	5-02-13-040	540,943.45		500,000.00	500,000.00	1,000,000.00
R&M - Infrastructure Assets	5-02-13-030			100,000.00	100,000.00	100,000.00
R&M-Machinery & Equipment	5-02-13-050	164,691.00		300,000.00	300,000.00	300,000.00
Maintenance of Park & Green Spaces - Fuel, oil & lubricants	5-02-03-090			50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		4,029,560.17	-	3,780,000.00	3,780,000.00	5,430,000.00
2.0. CAPITAL OUTLAY						
Power Tools -Other Machinery & Equipment	1-07-05-990				50,000.00	
Construction of pantheon & niches - Other Structures	1-07-04-990				1,000,000.00	1,000,000.00
Signages - Other Structures	1-07-04-990				150,000.00	
Purchase of drone - Other Machinery & Equipm	1-07-05-990				150,000.00	
TOTAL CAPITAL OUTLAY		-	-	-	1,350,000.00	1,000,000.00
3.0 SPECIAL PURPOSE APPROPRIATION						
20% Development Fund						
Construction of 10 Barrel Box Culvert Bridge at Brgy. Pikas-Pongso Barugo, Leyte		19,985,268.36				
Concreting along Pongso-Hiagsam Farm to Market Road		1,994,641.02				
Reblocking of Various Municipal Roads		2,994,716.88				
Installation of Solar Street Lights (Canomantag-Sta Rosa) Phase I		3,992,618.78				
Concreting of Local Access Road (1Lane) at Brgy. Hiagsam Barugo, Leyte		946,927.61				
Construction of Reinforced Concrete Box Culvert Bridge Along Brgy Amahit-Brgy. Canisak Road - Road Networks	1-07-03-010		14,994,338.25	5,661.75	15,000,000.00	

Concreting of Local Access Road at Brgy Bukid to Brgy Tutug-an - Road Networks	1-07-03-010	2,994,769.69	5,230.31	3,000,000.00	
Concreting of Local Access Road at sitio Binongtoan, Brgy. Pikas - Road Networks	1-07-03-010	994,969.81	5,030.19	1,000,000.00	
Concreting of Local Access Road at Brgy Hiagsum to Brgy. Can-isak - Road Networks	1-07-03-010	2,998,182.30	1,817.70	3,000,000.00	
Concreting of Local Access Road at Brgy Pikas to Brgy Pongso - Road Networks	1-07-03-010	2,995,249.25	4,750.75	3,000,000.00	
Concreting of Local Access Road Sitio Guinputangan, Brgy. Pitogo -Road Networks	1-07-03-010		1,000,000.00	1,000,000.00	
Installation of Solar Street Lights at Brgy. Canomantag to Brgy. Sta. rosa Road (Phase II) - Power Supply Systems	1-07-03-050	1,994,790.49	5,209.51	2,000,000.00	
Completion of Municipal Slaughter House at Pob. Dist I - Slaughterhouse	1-07-04-050		1,000,000.00	1,000,000.00	
Construction of Transport Terminal @ Wet Market Pob Dist III - Other Structures	1-0704-990		2,500,000.00	2,500,000.00	
Construction of Concrete Road along Simeona Apostol st to San Francisco St. Pob dist III - Road Networks	1-07-03-010		1,500,000.00	1,500,000.00	
Establishment of Bayview College Pob. Dist I -		499,500.00	500.00	500,000.00	
Expansion of Barugo Municipal Infirmary/ Hospital - Hospitals & Health Centers	1-07-04-030		2,155,823.00	2,155,823.00	
Construction of Concrete Bridge (Phase I) Brgy. Cuta to Brgy Tutug-an					11,500,000.00
Repair/Rehabilitation of Municipal Roads - along Sta Elena St, Burgos St, Arellano St, & Abanilla St. Poblacion Dist I, Barugo, Leyte					2,000,000.00
Completion of 3 Storey Multi-purpose Building Phase III					1,500,000.00
Concreting of 145ln.m. Local Access Road along Brgy. Pongso , Barugo, Leyte					2,000,000.00
Concreting of 70ln.m Local Access Road - Along Sitio Pamongsoran Road, Brgy. Bukid Barugo, Leyte					1,000,000.00
Concreting of 145ln.m Local Access Road - along Brgy Can-isak to Brgy. Amahit Road Barugo, Leyte					2,000,000.00
Sitio Laktusan Brgy. San Isidro Road, Barugo, Leyte					1,000,000.00
Repair/ Rehabilitation of 50ln.m Local Access Road- along Brgy, Hilaba Road, Barugo, Leyte					1,000,000.00
Concreting of 170ln.m Pathway - along Sitio Marikot 1 to Sitio Marikot 2 Brgy. Bukid, Barugo, Leyte					1,000,000.00
Construction of New Transport Terminal at Simeonal Apostol St. Pob. Dist III, Barugo, Leyte (Phase II)					2,000,000.00
Extension of Municipal Slaughter House - Poblacion Dist I, Barugo, Leyte					1,000,000.00
Renovation of Barugo Transport Terminal Building 3 to Barugo Bayview College Building at Pob Dist I , Barugo, Leyte					2,000,000.00
Land Development for Barugo Eco Village					1,500,000.00
Repair/rehabilitation of Various Multi-purpose Court - Various Barangays to wit:					3,900,000.00
1. Brgy. Bukid(Repair flooring, Installation of lights, paintings & repair of fence) P250,000.00					
2. Brgy. Cabarasan (Repair of flooring, improvement of fence & painting)-P300,000.00					
3. Brgy. Canomantag (Repair of gutter, downspout, Repair of flooring, ring & Fencing)- P300,000.00					
4. Brgy. Domogdog (Installation of lights, repair of flooring & ring, painting) - P300,000.00					
5. Brgy. Hilaba(Stage, Installation of lights, drainage canal, repair of flooring , painting) - P450,000.00					
6. Brgy. Hinugayan (Fencing & painting) - P300,000.00					
7. Brgy. Minuswang(Installation of lights, repair of flooring, fencing) - P350,000.00					
8. Brgy. Poblacion Dist IV (Installation of lights, fencing & painting)- P350,000.00					
9. Brgy. Poblacion Dist II (Installation of lights, repair of flooring & painting) -P250,000.00					
10. Brgy. Roosevelt (Painting, Repair of flooring & ring, fencing) - P450,000.00					

11. Brgy. Santarin (Repair of fence, ring & flooring, painting, installation of lights) - P300,000.00					
12. Brgy. Sta Rosa (flooring, roofing & scoreboard)- P300,000.00					
Construction of Concrete Foot Bridge - Sitio Impo, Brgy. Can-isak					372,041.20
Construction of Stage - Tutug-an Elementary School, Brgy. Tutug-an, Barugo, Leyte					300,000.00
Construction of Concrete Footbridge Phase I, Sitio Lemon, Brgy. Minuhang, Barugo, Leyte					3,000,000.00
Procurement of 1 unit Dump Truck					3,500,000.00
Concreting of 85ln.m Pathway at Sitio Maitom, Brgy. Roosevelt					500,000.00
TOTAL Special Purpose Appropriation	29,914,172.65	27,471,799.79	8,184,023.21	35,655,823.00	41,072,041.20
TOTAL APPROPRIATION	40,067,448.74	31,087,869.80	16,633,642.80	49,071,512.60	56,896,231.00

Prepared by:

ENGR. RANIER C. BERNARDO

Municipal Engineer

Reviewed by:

JUANA JENNAH T. DELA PEÑA

Local Budget Officer

Approved:

DR. JUAN C. BALAIS, CEM

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

LGU: Barugo, Leyte

Department/Office: **ENGINEERING OFFICE**

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-1-010-001-000-000	ENGINEERING SERVICES Infrastructure Needs Implementation of AIP-20% EDF Infra Projects Repair/improvement of Public Buildings Repair and improvement of other structures Provision of Technical assistance to Barangay Projects Enforcement of P.D. 1096 (Nat'l. Bldg. Code of the Philippines)	Implementation of AIP-20% EDF Infra Projects Repair/improvement of Public Buildings Repair and improvement of other structures Provision of Technical assistance to Barangay Enforcement of P.D. 1096 (Nat'l. Bldg. Code of the	20% Infra Projects implemented Repaired & improved public buildings Repaired and improved other structures Technical Assistance provided to Barangay Projects P.D. 1096 enforced	100% Case to case basis 100% 37 Barangays case to case basis.	9,394,189.80	5,430,000.00	1,000,000.00	15,824,189.80

Prepared:

RANIE N. CEBRANO
Department Head

Approved:

DR. ARON L. BALANOC
Local Chief Executive

Reviewed: Local Finance Committee

ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator

JUANA JENNAH T. DELA PEÑA
Local Budget Officer

RUTH C. TIU
Local Treasurer

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

Office : MUNICIPAL HEALTH OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2024 (3)	Current Year (Estimate)			Budget Year (Proposed) 2026 (7)
			First Semester (Actual) 2025 (4)	Second Semester (Estimate) 2025 (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010	5,948,168.00	2,648,683.64	2,524,770.36	5,173,454.00	6,013,270.00
PERA	5-01-02-010	374,000.00	150,000.00	126,000.00	276,000.00	288,000.00
Representation Allowance	5-01-02-020	61,875.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	61,875.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	96,000.00	84,000.00	0.00	84,000.00	84,000.00
Subsistence Allowance	5-01-02-050	210,000.00	94,500.00	121,500.00	216,000.00	216,000.00
Laundry	5-01-02-060	21,000.00	9,450.00	12,150.00	21,600.00	21,600.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	75,000.00		60,000.00	60,000.00	60,000.00
Service Recognition Incentive	5-01-04-990			0.00		
Hazard Pay (P5,000/month)	5-01-02-100	700,000.00	315,000.00	405,000.00	720,000.00	720,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	507,310.00	392,525.00	38,596.17	431,121.17	501,105.83
Year End Bonus	5-01-02-140	525,991.60		431,121.17	431,121.17	501,105.83
Cash Gift	5-01-02-150	80,000.00		60,000.00	60,000.00	60,000.00
Medical Allowance	5-01-02-990					84,000.00
Retirement & Life Insurance Premiums	5-01-03-010	713,780.16	317,838.79	302,975.68	620,814.47	721,592.40
Pag-IBIG Contributions	5-01-03-020	26,900.00	15,000.00	12,600.00	27,600.00	28,800.00
PhilHealth Contributions	5-01-03-030	148,601.01	65,575.50	63,760.85	129,336.35	180,398.10
Employees Compensation Insurance Premiums	5-01-03-040	18,700.00	7,500.00	6,300.00	13,800.00	14,400.00
Terminal Pay	5-01-04-030	1,071,998.46	165,767.68	4,311.32	170,079.00	
Rice Allowance(Collective Bargaining Agreement)	5-01-02-990			0.00		
TOTAL PERSONAL SERVICES		10,641,199.23	4,342,340.61	4,245,585.55	8,587,926.16	9,647,272.17
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	135,250.80		150,000.00	150,000.00	150,000.00
Training & Seminar Expenses	5-02-02-010	41,285.00		50,000.00	50,000.00	50,000.00
Drugs & Medicines	5-02-03-070	4,273,162.74		1,000,000.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory supplies	5-02-03-080	1,010,362.30		300,000.00	300,000.00	500,000.00
Blood Letting	5-02-99-990	183,374.00		200,000.00	200,000.00	200,000.00
Office Supplies Expense	5-02-03-010			-		
Telephone Expense	5-02-05-020	14,648.00		21,600.00	21,600.00	21,600.00
Internet Subscription	5-02-05-030	30,000.00		30,000.00	30,000.00	30,000.00
Subsidy -Others (Inter Local Health Zone)	5-02-14-990			100,000.00	100,000.00	100,000.00
Medico Legal	5-02-11-990			-		
Other MOOE (Board & Lodging for DTTB)	5-02-99-990	240,000.00		240,000.00	240,000.00	240,000.00
Other General services 3pax@300x22x12)	5-02-12-990	125,600.00		-		
Other Maintenance & Operating Expenses	5-02-99-990			-		50,000.00
R&M-Machinery & Equipment	5-02-13-050			-		50,000.00
Total Maint. Operating Expenses		6,053,682.84	-	2,091,600.00	2,091,600.00	2,391,600.00
2.0 CAPITAL OUTLAY						
Medical Equipment	1-07-05-110	498,937.00		-		
TOTAL CAPITAL OUTLAY		498,937.00	-	-	-	-
3.0 SPECIAL PURPOSE APPROPRIATION						
Medical Mission	5-02-99-990					
TB Active Case Finding (Mobile X-ray) - Other MOOE	5-02-99-990	9,962.50		30,500.00	30,500.00	30,500.00
PAPS Smear -Other MOOE	5-02-99-990			60,000.00	60,000.00	
Rabies Control - Other MOOE	5-02-99-990			-		50,000.00
Newborn Screening - Other Supplies & Material Expense				50,000.00	50,000.00	100,000.00
Family Planning Program						
Family Planning Caravan - Other MOOE	5-02-99-990	29,812.00		30,000.00	30,000.00	30,000.00
Buntis Congress/Breastfeeding Advocacy - Other MOOE	5-02-99-990	49,087.00		50,000.00	50,000.00	50,000.00
Training for EMR use for newly hired health workers (Iclinic Sys & iHOMIS) - Training Expense	5-02-02-010			7,500.00	7,500.00	
Healthy Young Ones & ADEPT - Training Expenses	5-02-02-010			-		
Philhealth Network Service Provider - Other M	5-02-99-990			30,000.00	30,000.00	30,000.00
Local Health Board Meetings- Other MOOE	5-02-99-990			12,000.00	12,000.00	12,000.00
Training on PIDSR - Training Expenses	5-02-02-010			-		

DOH Licensing and Philhealth Accreditation of RHU Services & Infirmary - Other MOOE	5-02-99-990	8,537.00		30,000.00	30,000.00	20,000.00
Especially Doctors (Quarterly Honoraria) Other MOOE		6,150.00		20,000.00	20,000.00	
Maternal & Neonatal Child & Nutrition Program		67,932.00				20,000.00
TOTAL Special Purpose Appropriation		171,480.50	-	320,000.00	320,000.00	342,500.00
TOTAL APPROPRIATION		17,365,299.57	4,342,340.61	6,657,185.55	10,999,526.16	12,381,372.17

Prepared by:

Reviewed by:

Approved:


DRA. LOURDES A. CALZITA
Municipal Health Officer


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


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

Department/Office: HEALTH OFFICE

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

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

(i) Formulate and implement policies, plans, programs and projects to promote the health of the people in the local government unit concerned;

(ii) Advise the governor or mayor, as the case may be, and the sanggunian on matters pertaining to health;

(iii) Execute and enforce laws, ordinances and regulations relating to public health;

(iv) Recommend to the sanggunian, through the local health board, the passage of such ordinances as he may deem necessary for the preservation of public health;

(v) Recommend the prosecution of any violation of sanitary laws, ordinances or regulations;

(vi) Direct the sanitary inspection of all business establishments selling food items or providing accommodations such as hotels, motels, lodging houses, pension houses, and the like, in accordance with the Sanitation Code;

(vii) Conduct health information campaigns and render health intelligence services;

(viii) Coordinate with other government agencies and non-governmental organizations involved in the promotion and delivery of health services; and

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

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

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

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200	HEALTH							
3000-200-3-1- 11-001-000- 000	Health Services	Service Rendered			9,647,272.17	2,391,600.00	-	12,038,872.17
	Special Purpose Appropriation					342,500.00		
	Child Health	Expanded Program of Immunization	Vaccination of infants before 12 months of age by EO 2017	95%				
		Newborn Screening Services	newborns had NBS by EO 2017	90%				
		Nutrition	0-59 mons old children are underweight by EO 2017	<13%				

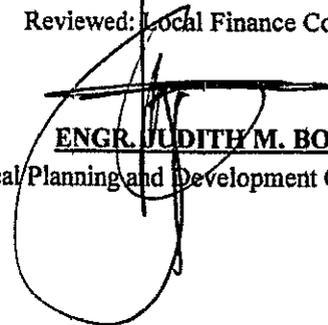
Maternal Health Program	Safe Motherhood	pregnant mothers has Iron Supplementation & protected with Tetanus	90%				
		facility based delivery & attended by Skilled birth attendants	95%				
	Family Planning	of women of reproductive age use modern methods of family planning	60%				
	Cancer Control Program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

	Environmental sanitation	-water & Sanitation facilities -Issuance of Sanitary permits for Business establishments	-90% of HH with sanitary toilet -95% of HH with access to potable water -all establishment with permits	General public				
	Dental Services		Provision of basic & curative oral care	General public				
	Other health related activities		Health related activities conducted					

Prepared:


DRA. LOURDES CALZITA
Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALMIS, MCEM
Local Chief Executive


RUTH C. TIU
Local Treasurer

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

Office : MUNICIPAL CIVIL REGISTRY OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010	995,895.00	632,023.68	860,128.32	1,492,152.00	692,966.00
PERA	5-01-02-010	45,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	64,687.50	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	64,687.50	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	7,000.00	14,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	5,000.00		15,000.00	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990					
Anniversary Bonus	5-01-02-990					
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	93,340.00	123,896.00	450.00	124,346.00	57,747.17
Year-End Bonus	5-01-02-140	97,627.00		124,346.00	124,346.00	57,747.17
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Medical Allowance	5-01-02-990					21,000.00
Retirement & Life Insurance Premiums	5-01-03-010	119,507.40	75,842.84	103,215.40	179,058.24	83,155.92
Pag-IBIG Contributions	5-01-03-020	3,800.00	2,400.00	4,800.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	27,751.53	15,219.75	22,084.05	37,303.80	20,788.98
Employees Compensation Insurance Premiums	5-01-03-040	1,800.00	1,200.00	2,400.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	433,879.25		-		1,786,500.00
Rice Allowance (Collective Negotiation Agree)	5-01-02-990					
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		1,974,975.19	958,082.27	1,285,923.77	2,244,006.04	3,006,705.23
1.2. Maint. & Other Operating Exp.						
Traveling Expenses - Local	5-02-01-010	9,660.00		40,000.00	40,000.00	50,000.00
Trainings Expenses	5-02-02-010	2,100.00		40,000.00	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010			-		
Accountable Forms Expenses	5-02-03-020	4,575.00		20,000.00	20,000.00	20,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
Other General Services (1pax@300x22x12)	5-02-12-990			-		
Other Maintenance and Operating Expenses	5-02-99-990			-		
Total Maint. Operating Expenses		16,335.00	-	102,000.00	102,000.00	122,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030			-		70,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	70,000.00
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		1,991,310.19	958,082.27	1,387,923.77	2,346,006.04	3,198,705.23

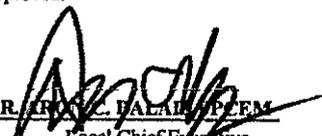
Prepared by:

Reviewed by:

Approved:


REBLE MRC C. UY
Municipal Civil Registrar-OIC


JUANA JENNAHITI DELA PEÑA
Local Budget Officer


DR. ARNEL C. DALAN
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

LGU: BARUGO

Department/Office: CIVIL REGISTRY OFFICE

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-12-001-000-000	CIVIL REGISTRY SERVICES							
	Civil Registry Services				3,006,705.23	122,000.00	70,000.00	3,198,705.23
	Registration of Birth, Death & Marriage Certificate	Minimize and/or Eliminate under registration	100% Clientele registered					
	Processing of CRD pursuant to RA 9255, RA 9048 & 100172	Petitions affirmed	100% Petitions affirmed					
	Issuance of Certificate of Finality (RA 9048 & 10172)	Finality issued	100% Finality issued					
	Mobile Registration (Serbisyo ha Barangay)	Minimize and/or Eliminate under Registration	100% Clientele registered					
	Issuance of Certification	Certifications issued	100% Certifications issued					
	Civil Registration Month Celebration a.) Caravan	Civil Registration Awareness	100% Clientele informed					
	Attend Monthly Conference	Minimize and/or Eliminate under Registration	100% Clientele registered					
	Attend National Civil Registration Workshop	Conferene attended	100% Conference attended					
		Workshop attended	100% Workshop attended					

Prepared:

REBLEN MIRC C. UY

Department Head

Reviewed: Local Finance Committee

ENGR. JUDITH M. BORREL

Local Planning and Development Coordinator

JUANA JENNAH T. DELA PEÑA

Local Budget Officer

Approved:

DR. ARON C. BALAN, FPCEM

Local Chief Executive

RUTH C. TIU

Local Treasurer

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

Office: MUNICIPAL AGRICULTURE OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,064,928.00	818,015.20	955,168.80	1,773,184.00	2,000,652.00
PERA	5-01-02-010	40,000.00	71,681.84	96,318.16	168,000.00	168,000.00
Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	10,000.00		35,000.00	35,000.00	35,000.00
Service Recognition Incentive	5-01-04-990					
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	35,000.00	49,000.00	49,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	88,744.00	94,072.00	53,693.33	147,765.33	166,721.00
Year-End Bonus	5-01-02-140	88,744.00		147,765.33	147,765.33	166,721.00
Cash Gift	5-01-02-150	10,000.00		35,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-990					49,000.00
Retirement & Life Insurance Premiums	5-01-03-010	127,791.36	99,364.78	113,417.31	212,782.09	240,078.24
Pag-IBIG Contributions	5-01-03-020	3,400.00	7,400.00	9,400.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	26,829.12	20,718.15	23,611.45	44,329.60	60,019.56
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	3,678.39	4,721.61	8,400.00	8,400.00
Anniversary Bonus	5-01-02-990			-		
Rice Allowance(Collective Negotiation Agreement)	5-01-04-990			-		
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		1,609,836.48	1,205,430.36	1,585,595.99	2,791,026.35	3,148,391.80
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	73,569.00		40,000.00	40,000.00	86,000.00
Training & Seminar Expenses	5-02-02-010	91,570.00		40,000.00	40,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030			-		
Office Supplies Expenses	5-02-03-010			-		
Other Supplies & Materials Expense	5-02-03-990				50,000.00	50,000.00
Other General Services (9pax@325, 1pax @300)	5-02-12-990			-		
Repairs & Maintenance- Machinery & Equipment	5-02-13-050			-		
Other Maintenance & Operating Expenses	5-02-99-990			-		50,000.00
Total Maint. Operating Expenses		165,139.00	-	80,000.00	130,000.00	236,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment (Laptop, PC & Printer)	1-07-05-030			-		70,000.00
Furnitures & Fixtures (Office Tables)						30,000.00
Office Equipment (Aircon)						
TOTAL CAPITAL OUTLAY		-	-	-	-	100,000.00
3.0 SPECIAL PURPOSE APPROPRIATION						
Procurement of Anti Rabies vaccine - Animal/Zoological Supplies Expenses	5-02-03-040	99,493.00		100,000.00	100,000.00	100,000.00
Procurement of Medicines for livestock and poultry- Animal/Zoological Supplies Expenses						100,000.00
Vegetable Production Project- Agricultural & Marine Supplies Expenses	5-02-03-100	698,435.00		500,000.00	500,000.00	700,000.00
Gulay ang itanim Upang sa oras ng Gutom May Aanihin (GUGMA) Farming Program (wage for 10pax each 37brgys at 600/month for 3 months) - Other General Services	5-02-05-990				666,000.00	
Hog Dispersal Project (@ 6,500 per head, for Sheads per brgy for 37 barangays - Donations	5-02-99-080	962,000.00		1,017,500.00	1,017,500.00	
Supplemental Rice Seeds & Fertilizer Distribution						
Assistance to Tuba Producer						
Dog catching (Materials/Equipment/Facilities/Foods & others -	5-02-99-990	54,560.00		50,000.00	50,000.00	100,000.00
Bantay Dagat Equipment						
FLET Honoraria (7 FLET @ 500 for 1 year) 2 teams - Other MOOE	5-02-99-990	50,000.00		102,000.00	102,000.00	168,000.00
Goat Dispersal Project (@6,380/head, 120 heads for 37 barangays - Donations	5-02-99-080	660,000.00		-		

Free Range Chicken Dispersals Project (@700/head, 600 heads for 37 barangays) - Donations	5-02-99-080	210,000.00		-		
Fisherfolks Livelihood Project (Gill net, @ 800/net, 200 fisherfolks)- Donations	5-02-99-080	420,000.00		-		
Cash Assistance to Tuba Producers (@ 2,500 for 5tuba gatherers per brgy for 32brgys - Donations	5-02-99-080	600,000.00		400,000.00	400,000.00	
Rice Farmers support project @ 20/pc, 25 pcs per farmer for 160 farmers - Donations	5-02-99-080	135,000.00		-		
TOTAL Special Purpose Operation		3,889,488.00	-	2,169,500.00	2,835,500.00	1,168,000.00
TOTAL APPROPRIATION		5,664,463.48	1,205,430.36	3,835,095.99	5,756,526.35	4,652,391.80

Prepared by:

Reviewed by:

Approved:


ENGR. RENNIE NUCEBRANCO
MAO-OIC


JUANA JENNA H. DELA PEÑA
Local Budget Officer


DR. ARON BALAIS, F. JEM
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
 LGU: Barugo, Leyte

Department/Office: . AGRICULTURE OFFICE

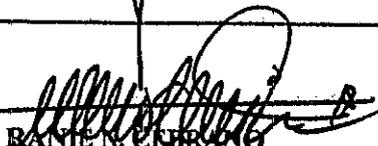
Mandate : The Municipal Agriculture Office is principally in-charged to alleviate the living conditions of our farmers through increase productions and profitability The Agriculture office formulates measures for the approval of the Sangguniang Bayan and provide technical assistance and support to the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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-2-03-001-000-000	AGRICULTURAL SERVICES							
	Agricultural Services Special Purpose Appropriation				3,148,391.80	236,000.00	100,000.00	3,484,391.80
	Formulate Agricultural programs and projects, provide adequate facilities relative to agricultural services	Agricultural Project Implemented.	Approved Project Proposal, Technical Assistance Rendered.			1,168,000.00		1,168,000.00
	Conduct and Attend Training & Seminars	Farmers and AEWs Capacitated	Training and Seminars Conducted and Attended					
	Procurement of Veterinary Medicines	Healthy Livestock and Poultry Animals	Livestock and Poultry animals treated and vaccinated.					
	Procurement of Vegetables Seeds	Increased Farmers Income, Decreased Incidence of Malnourished children	Increased in area planted with vegetables in household level.					

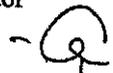
Prepared: 
ENGR. RANIE N. CEBANO
 Department Head

Reviewed: Local Finance Committee

ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNA H. T. DELA PEÑA
 Local Budget Officer

Approved: 
DR. ROMEO C. BALAIN
 Local Chief Executive


RUTH C. TIÚ
 Local Treasurer

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

Office: MUNICIPAL SOCIAL WELFARE DEVELOPMENT OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,764,574.83	893,481.00	991,899.00	1,885,380.00	2,882,778.00
PERA	5-01-02-010	122,000.00	54,000.00	66,000.00	120,000.00	144,000.00
Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	30,000.00	35,000.00	-	35,000.00	42,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990	25,000.00		25,000.00	25,000.00	30,000.00
Service Recognition Incentive	5-01-02-080			-		
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	150,434.00	140,712.00	16,403.00	157,115.00	240,231.50
Year-End Bonus	5-01-02-140	157,115.00		157,115.00	157,115.00	240,231.50
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	30,000.00
Medical Allowance						42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	211,752.75	107,217.72	119,027.88	226,245.60	345,933.36
Pay-IBIG Contributions	5-01-03-020	7,100.00	5,400.00	6,600.00	12,000.00	14,400.00
PhilHealth Contributions	5-01-03-030	45,695.54	22,337.16	24,797.34	47,134.50	86,483.34
Employees Compensation Insurance Premiums	5-01-03-040	6,097.50	2,700.00	3,300.00	6,000.00	7,200.00
Hazard Pay	5-01-02-110			50,000.00	50,000.00	50,000.00
Subsistence Allowance	5-01-02-050			36,000.00	36,000.00	36,000.00
Anniversary Bonus	5-0102-990			-		
Rice Allowance (Collective Negotiation Agree	5-01-04-990			-		
PBB	5-0102-990					
TOTAL PERSONAL SERVICES		2,679,769.62	1,337,347.88	1,597,642.22	2,934,990.10	4,344,257.70
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	38,576.00		40,000.00	40,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	56,020.00		40,000.00	40,000.00	50,000.00
Honorarium OSCA Head - Other MOOE	5-02-99-990	84,000.00		84,000.00	84,000.00	84,000.00
Total Maint. & Other Operating Expenses		178,596.00	-	164,000.00	164,000.00	184,000.00
2.0. CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
3.0 SPECIAL PURPOSE APPROPRIATION						
GAD PROGRAMS, PROJECTS & ACTIVITIES						
GAD & GENDER DEVELOPMENT Program						
Training on Sign Language Interpretation of VAW Desk Officer, ECCD Barugo Therapy Center Staff and MSWDO Staff						50,000.00
Printing and Publication of GAD Code Book						50,000.00
GAD Code Orientation						
Social Welfare Week						
Quarterly /Meetings of GFPS, LCAT-VAWC, MCPC & other committees	5-02-99-990	20,500.00		20,000.00	20,000.00	20,000.00
FAMILY WELFARE PROGRAM						
Assistance of Individuals in Crisis Situation (AICS) - (Donations)		3,397,251.00		1,000,000.00	1,000,000.00	1,000,000.00
Eye Consultation and Procurement of Graded Eyeglasses to Indigent Clients/Patients	5-02-99-990	249,000.00		50,000.00	50,000.00	
Assistance to People's Organization Representative/Networking & Linkaging /Participation to National Trade Fairs - Donations	5-02-99-080	27,600.00		30,000.00	30,000.00	30,000.00
Capacity Development Training to CSOs, Pos, MSMEs & Livelihood Beneficiaries	5-02-02-010		1,420.00	18,580.00	20,000.00	20,000.00
Mass Wedding	5-02-99-990	14,000.00				50,000.00
Family Week Celebration; Team Building thru sports and other activities		365,930.00				300,000.00
PROGRAM ON VULNERABLE SECTOR						
Kayo ang Diwa at Isip para sa Wastong Alaga (KADIWA)	5-02-99-990	897,636.40		-		500,000.00
Provision of Free Accident Insurance to Vulnerable Sectors		130,000.00				

Cash Assistance for 20 Vulnerable Individuals and Family Heads per 37 barangay @1k per family/head - Donations

Barugo Townville Home Owners Association - Donations

Financial Aide to Public Transport Drivers - Donations

Provisions of Uniforms to Public Transport Drivers - Donations

WOMEN WELFARE PROGRAM

Women's Month Celebration - Other MOOE

Enhancement of a gender-based violence mechanism and protocol in handling Gender based and violence against Women and their children (VAWC) cases.

Emergency Assitance to VAWC victims & other cases like rape and the like

Conduct Training on RA 9262 and other related laws - Training & Seminars

OLDER PERSONS AND PWD PROGRAMS

Purchase of Medicines and Supplements for SCs & PWDs - Drugs & Medicines Expenses

Tulong Alalay sa Taong may Kapansanan (TULAY) -wages (1pax @ 300/day) —Other General Services

PWD Week Culmination, socialization, year-end assessment & other activities (Other MOOE)

Senior Citizen Week culmination and other socialization activities of Senior Citizens (Other Meals & other Expenses during Social Pension Payout — (Other MOOE)

Incentives to Senior Citizens Chapter President Purchase of SCs & PWDs ID and booklets for medicines & commodities - Other Supplies & Materials Expenses

Purchase of Hearing Aids for Senior Provision of maintenance medicines for mentally challenged Barugon-on - Drugs & Medicines

Purchase of assistive/mobility devices such as (wheelchairs, hearing aids, crutche, canes and other related assistive and mobility devices) Donations

Cash Assistance for Senior Citizens -Donations

Centenarian Incentive - Donations

PEACE & ORDER PROGRAMS

Conduct Training on BPATS, BINS, Force Multipliers

Provision of Incentives to barangay tanods CDBRP Program/ANTI-ILLEGAL DRUG ABUSE CAMPAIGN Program

Sustained Implementation of CDBRP Drug Testing Activity, Prevention, Education and Advocacy Program)

GINHAWA General Intervention for Health and Well-being Awareness

Rehabilitation and Reintegration for inpatient/ outpatient PWUDs Project KADAY in relation to BULA (Mata kontra Krimen, Droga at Terorismo)/ BIDA (Buhay Ingatan Droga Ayawan)

Assistance to Persons Deprived of Liberty Conduct of continuous Training /Seminars to LADACs & LPOCs

Public Safety Programs

Trainings/Seminar of Oplan Ligas na Pamayanan Information Drive on Fire Prevention Education, Enforcing Fire Safety Regulations, Conducting Inspections, and Providing Emergency Response Capabilities

Fire Prevention Month Celebration

Reproduction and distribution of IEC materials on various laws and ordinances related to traffic management

5-02-99-080				740,000.00	
5-02-02-010				375,000.00	
5-02-99-080	220,000.00				
5-02-99-080	123,200.00				
5-02-99-990	58,519.00		50,000.00	50,000.00	50,000.00
5-02-99-990	70,945.00		80,000.00	80,000.00	50,000.00
5-02-99-080			10,000.00	10,000.00	20,000.00
			50,000.00	50,000.00	50,000.00
5-02-03-070			300,000.00	300,000.00	500,000.00
5-02-12-990	66,780.01		79,200.00	79,200.00	79,200.00
5-02-99-990	87,736.00				50,000.00
5-02-99-990	98,950.00				50,000.00
5-02-99-990	95,498.00		50,000.00	50,000.00	100,000.00
5-02-99-990	133,200.00		222,000.00	222,000.00	222,000.00
5-02-03-990	49,920.00		50,000.00	50,000.00	50,000.00
5-02-03-070			300,000.00	300,000.00	300,000.00
5-02-99-080	100,000.00			100,000.00	
5-02-99-080			500,000.00	500,000.00	
5-02-99-080	20,000.00				
5-02-02-010	150,000.00				150,000.00
5-02-99-990	1,800,000.00		1,980,000.00	1,980,000.00	1,980,000.00
5-02-99-990	127,085.00				
5-02-99-990			50,000.00	50,000.00	50,000.00
5-02-99-990			50,000.00	50,000.00	50,000.00
5-02-99-990			50,000.00	50,000.00	50,000.00
5-02-99-990	80,000.00		220,000.00	220,000.00	220,000.00
					50,000.00
5-02-02-010	75,840.00				80,000.00
5-02-02-010	80,000.00		80,000.00	80,000.00	80,000.00
					50,000.00
5-02-99-990	9,975,000.00		10,000.00	10,000.00	50,000.00
	29,600.00				50,000.00

Maintain the Fire Trucks in optimal condition, through BLOWBAGETS		35,280.00		50,000.00	50,000.00	80,000.00
Distribution of IEC Materials to 37 Barangays		15,000.00				
Conduct Insurgency Awareness Drive		49,808.00				
Conduct Information Dissemination through Leaflets Distribution (KAISA Program, Anti-burning Law and others) - Other MOOE	5-02-99-990	19,860.00		20,000.00	20,000.00	
Purchase of 10 units motorcycle for Barangays - Motor Vehicles	1-07-06-010	648,000.00				
Local Council for the Protection of Children						
Open House of Fire Station for kindergarten, Junior & Senior High School Students to raise awareness about the importance of fire safety at home and in school .	5-02-99-990	19,985.00		20,000.00	20,000.00	30,000.00
Purchase of Medicines for Children	5-02-03-070				300,000.00	500,000.00
Day Care's Week Celebration	5-02-99-990				30,000.00	50,000.00
Trainings and Seminars for CDWs	5-02-02-010	14,360.00		50,000.00	50,000.00	50,000.00
Conduct of IEC, Training & seminars for Barugo Therapy Center						100,000.00
Supplemental Feeding - Other MOOE	5-02-99-990	82,450.50		-		85,000.00
Idol ko si Nanay	5-02-99-990	9,801.00		10,000.00	10,000.00	10,000.00
Nutrition Month Celebration		44,900.00				50,000.00
Purchase of different materials and equipment for Barugo Therapy Center						150,000.00
Childrens Month Celebration - Other MOOE	5-02-99-990	98,952.00				100,000.00
Incentives to Child Development Workers - Other MOOE	5-02-99-990	648,000.00		648,000.00	648,000.00	648,000.00
Health Education on Proper Nutrition/ Supplemental Feeding to caregivers of undernourished pre-school children - Other MOOE	5-02-99-990	4,950.00		-		10,000.00
Conduct orientation/seminar on RA 9344 Juvenile Justice and Welfare Act of 2006						50,000.00
Children in Conflict with the Law (CICL) and Children at Risk(CAR) - Trainings & Seminars	5-02-99-080	39,284.00		10,000.00	10,000.00	50,000.00
Printing and publication of the Municipal Code for Children -Other MOOE	5-02-99-990	59,892.00		-		
Tinapay para sa Masiglang Buhay Program (2500 kids 20 days in a month for 3 months) - Donations	5-02-99-080			1,650,000.00	1,650,000.00	
Training & Seminars (BNS)	5-02-02-010	49,600.00				
YOUTH DEVELOPMENT PROGRAMS						
Skills Enhancement Training	5-02-02-010	34,040.52	40,050.00	9,950.00	50,000.00	50,000.00
Educational Assistance for Indigent College Students	5-02-99-080	3,706,500.00		3,750,000.00	3,750,000.00	7,500,000.00
Libreng Sakay Program for Indigent JHS, SHS and College Students				-		50,000.00
Conduct of Sons and Daughters Encounter (SADE)	5-02-99-990	76,500.00		-		100,000.00
Career Guidance Counseling Grades 10,11 & 12 Students & Parents	5-02-99-990	51,390.00		-		
Adolescent Reproductive Sexual Education (ARSE) to SHS students -Training & Seminar	5-02-02-010	9,812.00		10,000.00	10,000.00	10,000.00
Conduct SOGIE BILL Orientation Seminar				-		50,000.00
Conducts of LakbayAral (Teen Center)				-		50,000.00
Conduct of LINGGO ng KABATAAN activities	5-02-99-990	99,900.00		-		50,000.00
Conduct youth socio-cultural activities such as but not limited to year-end assessment activities; youth camp - Other MOOE	5-02-99-990	48,400.00		-		50,000.00
Conduct Leadership Trainings/Seminars	5-02-99-990	49,953.62		-		50,000.00
Skills Registry System Orientation (SPES) - Other MOOE	5-02-99-990			5,775.00	5,775.00	
Gender Sensitivity Training to(Elementary Pupils& HS Students) - Training Expenses	5-02-02-010	46,487.89		-		
Advocacy /IEC on the different Laws e.g RA 9262, 9165 and the like (HS Students) - Other	5-02-02-010	50,000.00		50,000.00	50,000.00	50,000.00
HEALTH PROGRAMS						
Conduct Health volunteers' year-end assessment		90,592.00				100,000.00
Provision of Incentives to 278 Brgy Health Workers at 1k per month- Other MOOE	5-02-99-990	2,248,400.00		3,336,000.00	3,336,000.00	3,336,000.00
Conduct of PAPs Smear		50,000.00		50,000.00	50,000.00	70,000.00
Purchase of Nebulizers for Identified Patients with upper respiratory tract infections, asthma, bronchitis and other related ailments (Donations)		148,900.00				

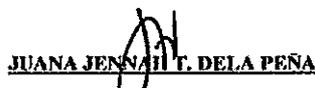
Seminar on HIV,AIDS and other Sexually Transmitted Diseases to Junior & Senior HS - Training & Seminar	5-02-02-010	14,204.00		20,000.00	20,000.00	
BHW Year end Assessment				100,000.00	100,000.00	80,000.00
Rabies Awareness Campaign		38,335.00				
<i>Population Program</i>						
Conduct awareness campaign KATROPA - (Kalalakingang Tapat at Responsibilidad sa Pamilya) - Other MOOE	5-02-99-990	10,000.00		10,000.00	10,000.00	10,000.00
SUPPORT TO PANTAWID PAMILYANG PILIPINO PROGRAMS (4PS)						
Supplies & Materials for 4Ps Programs (Office Supplies)	5-02-03-010	19,918.00		-		20,000.00
PUGAY TAGUMPAY -Other MOOE	5-02-99-990	49,980.00		60,000.00	60,000.00	50,000.00
Snacks/Meals during MIAC Meeting	5-02-99-990			5,000.00	5,000.00	20,000.00
PROGRAM ON SOLO PARENTS						
Provision of monthly incentives to 60pax indigent solo-parents at 1k per month - Donations	5-02-02-010	720,000.00		250,000.00	250,000.00	720,000.00
TOTAL GAD FUND		28,127,505.94	41,470.00	15,364,505.00	15,405,975.00	20,780,200.00
Total Special Purpose Appropriation		28,127,505.94	41,470.00	15,364,505.00	15,405,975.00	20,780,200.00
TOTAL APPROPRIATION		30,985,871.56	1,378,817.88	17,126,147.22	18,504,965.10	25,308,457.70

Prepared by:

Reviewed by:

Approved:


KENT E. ARIZA
 MSW DO


JUANA JENNIFER T. DELA PEÑA
 Local Budget Officer


DR. ARNOLD B. BAYANIS, MEd
 Local chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

LGU: BARUGO

Department/Office: SOCIAL WELFARE & DEVELOPMENT OFFICE

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

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

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

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

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-500	SOCIAL WELFARE SERVICES							
3000-500-3-2-05-001-000-000	Social Welfare Services				4,344,257.70	184,000.00	-	4,528,257.70
	Special Purpose Appropriation					20,780,200.00		20,780,200.00
	Great Women Project							
	4P's Pantawid, Pamilyang Pilipino Program							
3000-500-3-2-05-003-000-	GAD							
	Assistance in Crisis Situation	PROVISION OF ASSISTANCE TO individuals/families in Crisis Situation	5000 Individual/families provided with financial assistance					
Program & Services								
	Senior Citizen & PWD's Welfare Program							
		activities of Senior Citizen & PWD	Observance on Senior Citizens PWD					
		Purchase of OSCA & PWD ID's Booklets for medicines & commodities	Availment of 20% discount for medicines & commodities of SCs & PWDs					
		Office Supplies & Forms	Forms available	46				

		TEV of SC, PWDs & Focal Person	Various activities attended by SCs & PWDs & Focal Person					
		Purchase of Sound System & Other Accessories	Updates program & activities accurately					
		Honoraria of Osca Head	Advocacy on the implementation of SC R.A 9250					
Child & Youth Welfare Program								
		National Children's Month Celebration	Observance of the National children's Month Celebration					
	Skills Enhancement	Skills Enhancement for Day Care Workers	Develop Skills of DCW's					
		transportation of PWD pupil	PWD pupil & Care & Maintenance of youth offender provided					
Family Welfare Program								
		Solo Parent (BBMT)						
		Family Days Celebration	Develop better relationships & camaraderie among Mun. Officials & Employees					
		Health Insurance	100 indigent families enrolled to Health Insurance					
TOTAL APPROPRIATION								25,308,457.70

Prepared:

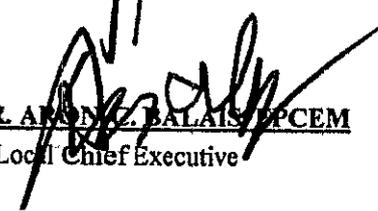

KENZI ARIZA
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAHT. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS
 Local Chief Executive


RUTH C. TIU
 Local Treasurer

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

ECONOMIC ENTERPRISES

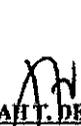
Office : **BARUGO MUNICIPAL INFIRMARY /BARUGO MUNICIPAL COMMUNITY PHARMACY**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2024 (3)	Current Year (Estimate)			Budget Year (Proposed) 2026 (7)
			First Semester (Actual) 2025 (4)	Second Semester (Estimate) 2025 (5)	Total 2025 (6)	
I.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010		1,748,727.55	4,197,092.45	5,945,820.00	11,679,692.00
Salaries - Casual	5-01-01-020					1,360,872.00
PERA	5-01-02-010		112,000.00	248,000.00	360,000.00	1,032,000.00
Representation Allowance	5-01-02-020		31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030		31,875.00	44,625.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040		21,000.00	84,000.00	105,000.00	301,000.00
Subsistence Allowance	5-01-02-050		39,000.00	231,000.00	270,000.00	774,000.00
Laundry	5-01-02-060		3,900.00	23,100.00	27,000.00	77,400.00
Productivity Enhancement Incentive (PEI)	5-01-04-990			75,000.00	75,000.00	215,000.00
Service Recognition Incentive	5-01-04-990					
Hazard Pay (P5,000/month)	5-01-02-100		60,000.00	840,000.00	900,000.00	2,580,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990			495,485.00	495,485.00	1,086,713.67
Year End Bonus	5-01-02-140			495,485.00	495,485.00	1,086,713.67
Cash Gift	5-01-02-150			75,000.00	75,000.00	215,000.00
Medical Allowance	5-01-02-990			0.00		301,000.00
Retirement & Life Insurance Premiums	5-01-03-010		210,372.26	503,126.14	713,498.40	1,564,867.68
Pag-IBIG Contributions	5-01-03-020		11,200.00	24,800.00	36,000.00	103,200.00
PhilHealth Contributions	5-01-03-030		43,787.06	104,858.44	148,645.50	391,216.92
Employees Compensation Insurance Premiums	5-01-03-040		5,800.00	12,200.00	18,000.00	51,600.00
Rice Allowance(Collective Bargaining Agreement)	5-01-02-990			0.00		
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		-	2,319,536.87	7,498,397.03	9,817,933.90	22,973,275.93
I.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010			-		50,000.00
Training & Seminar Expenses	5-02-02-010			-		100,000.00
Drugs & Medicines Expenses	5-02-03-070			2,000,000.00	2,000,000.00	1,000,000.00
Medical, Dental & Laboratory supplies	5-02-03-080			500,000.00	500,000.00	500,000.00
Office Supplies Expense	5-02-03-010			50,000.00	50,000.00	100,000.00
Other General Services (Contractual Health Workers) - Doctors 4k/24hrs, Nurses 1200 12 hrs duty	5-02-12-990			1,574,400.00	1,574,400.00	1,670,400.00
Training for EMR use for newly hire health workers (Iclinic Sys)- Training Expenses	5-02-02-010					7,500.00
DOH Licensing and Philhealth Accreditation of Infirmary Services- Other MOOE	5-02-99-990					10,000.00
Food Supplies Expense				-		500,000.00
Semi Expendable Furnitures & Fixtures & Books	5-02-03-220					100,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00	50,000.00	50,000.00
Total Maint. Operating Expenses		-	-	4,224,400.00	4,224,400.00	4,137,900.00
2.0. CAPITAL OUTLAY						
Aircon	1-07-05-020			-		100,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	100,000.00
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		-	2,319,536.87	11,722,797.03	14,042,333.90	27,211,175.93

Prepared by:


DR. ROMEO BALAS, M.P.C.E.M.
Department Head

Reviewed by:


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:


DR. ROMEO BALAS, M.P.C.E.M.
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
 LGU: BARUGO

Department/Office: BARUGO MUNICIPAL INFIRMARY/BARUGO MUNICIPAL COMMUNITY PHARMACY

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

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

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

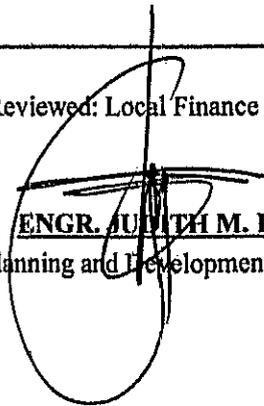
Organizational Outcome: To establish and implement a sound recruitment and selection system, reward system and other human resource actions within the organization to achieve the organization's goal.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200-3-2-11-001-000-000	Assess and manage patients medical treatment Provide assistance during the recovery process of the patients. Administer medication Perform laboratory tests such as but not limited to cell counts, tissue examination which is crucial in the diagnosis & treatment of the disease.	Accessible access to a Health Facility resulting to Healthy Barugon-ons.	Patients treated.		22,973,275.93	4,137,900.00	100,000.00	27,211,175.93

Prepared:


DR. ARON C. BALAIS, PCEM
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNA T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, PCEM
 Local Chief Executive


RUTH C. TIU
 Local Treasurer

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

Office: MUNICIPAL MAYOR'S OFFICE (ECCD-Barugo Therapy Center)

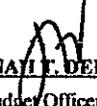
Object of Expenditure (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (Estimate)			Budget Year 2026 (Proposed) (7)
			First Semester 2025 (Actual) (4)	Second Semester 2025 (Estimate) (5)	Total 2025 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010		469,407.85	748,916.15	1,218,324.00	1,373,092.00
PERA	5-01-02-010		73,818.22	118,181.78	192,000.00	192,000.00
Productivity Enhancement Incentive (PEI)	5-01-04-990			40,000.00	40,000.00	40,000.00
Service Recognition Incentive	5-01-04-990					
Clothing Allowance	5-01-02-040			56,000.00	56,000.00	56,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990		11,449.00	90,078.00	101,527.00	114,424.33
Year-End Bonus	5-01-02-140			101,527.00	101,527.00	114,424.33
Cash Gift	5-01-02-150			40,000.00	40,000.00	40,000.00
Medical Allowance						56,000.00
Retirement & Life Insurance Premiums	5-01-03-010		56,644.52	89,554.36	146,198.88	164,771.04
Pag-IBIG Contributions	5-01-03-020		8,200.00	11,000.00	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030		12,698.93	17,759.17	30,458.10	41,192.76
Employees Compensation Insurance Premiums	5-01-03-040		3,724.90	5,875.10	9,600.00	9,600.00
Anniversary Bonus	5-01-02-990			-		
Rice Allowance(Collective Negotiation Agreement)	5-01-04-990			-		
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		-	635,943.42	1,318,891.56	1,954,834.98	2,220,704.47
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010			50,000.00	50,000.00	30,000.00
Training & Seminar Expenses	5-02-02-010			50,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030			-		
Office Supplies Expenses	5-02-03-010			100,000.00	100,000.00	50,000.00
Other Supplies & Materials Expense	5-02-03-990			100,000.00	100,000.00	50,000.00
Other General Services (9pax@325, 1pax @300)	5-02-12-990			-		
Repairs & Maintenance- Machinery & Equipment	5-02-13-050			-		
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00	50,000.00	50,000.00
Total Maint. Operating Expenses		-	-	350,000.00	350,000.00	230,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030			-		
Office Equipment						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
3.0 SPECIAL PURPOSE APPROPRIATION						
TOTAL Special Purpose Operation		-	-	-	-	-
TOTAL APPROPRIATION		-	635,943.42	1,668,891.56	2,304,834.98	2,450,704.47

Prepared by:

Reviewed by:

Approved:


ALFRED C. AGOTE
Department Head


JUANA JENNAT E. DELA PEÑA
Local Budget Officer


DR. ROMEO C. BALASUBRAMANIAN
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
 LGU: BARUGO

Department/Office: EARLY CHILDHOOD CARE DEVELOPMENT CENTER/BARUGO THERAPY CENTER

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

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

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

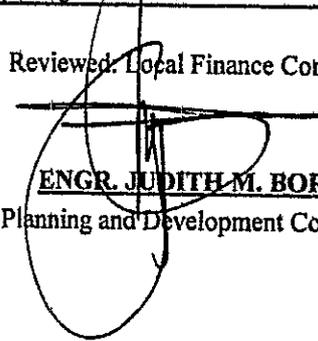
Organizational Outcome: Fulfill its commitment to provide quality services to children with special needs

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-100-3-2-05-001-000	Attend Training and Development Program	All ECCD Staff trained to handle children with special needs.	Conducted 3 trainings, seminar and workshops to ECCD Staff		2,220,704.47	230,000.00	-	2,450,704.47
	Support National Autism Consciousness /Angels Walk for Autism week	Participated in the National Autism Consciousness/ Angels Walk for Autism Week.	Number of parents and children participated in the celebration.					
	Nutrition Month Celebration	Created awareness on the importance of good health and nutrition.	Parents awareness on the importance of good health and nutrition.					
	Children's Month Celebration	Developed children's talents and abilities.	Developed children's self confidence.					
	Family Day	Created closeness and love among children.	30-50 children are expected to join and participate the activity.					
	Culmination and Recognition Ceremony/Moving - Up Ceremony		30-50 Children are expected to participate during assessment.					

Prepared:


ALFRED S. AGOTE
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAHT. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALALA FPCEM
 Local Chief Executive


RUTH C. TIW
 Local Treasurer

PERSONNEL SCHEDULE FY 2026
LGU: Barugo, Leyte

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase
				Jan.1 to Dec. 31, 2025		Jan.1 to Dec. 31, 2026		
				SG/ STEP	SSL6 -4th class 1ST TRANCHE SSL-6 with STEP INCREMENT (I,BC-160)	SG/ STEP	SSL6 -3rd class 2nd & 3rd TRANCHE SSL-6 with STEP INCREMENT (I,BC-165-EO64)	
Department/Office: OFFICE OF THE MAYOR								
2000-006		Municipal Mayor	DR. ARON C. BALAIS	SG-27 S-2	1,252,152.00	SG-27 S-2	927,344.00	159,264.00
1997-077		Security Guard III	EDMUND E. BICOL	SG-8 S-5	191,580.00	SG-8 S-5	484,072.00 142,296.00 74,388.00	25,104.00
2009-007		Administrative Assistant II (Clerk IV)	LUDIVICO PITALBO	SG-8 S-5	191,580.00	SG-8 S-5	142,296.00 74,388.00	25,104.00
1993-078		Farm Worker II	VACANT	SG-4 S-1	145,884.00	SG-4 S-1	107,728.00 56,020.00	17,864.00
2007-010		Administrative Aide II (Messenger)	DINO A. ALIDO	SG-2 S-5	133,368.00	SG-2 S-5	98,376.00 51,156.00	16,164.00
2007-005		Administrative Officer II (HRMO I)	ANGELICA B. ABARCA <i>Step Increment Sept. 4, 2026 3rd Tranche</i>	SG-11 S-1	256,608.00	SG-11 S-1	192,152.00 101,824.00	37,368.00
2010-011		Administrative Assistant V (Private Sec. I) Cotermious	MARVIN G. CASTROVERDE	SG-11 S-1	256,608.00	SG-11 S-1	192,152.00 101,456.00	37,000.00
2017-012		Local DRRM Officer II	JASMIN S. CARDENAS	SG-15 S-3	352,908.00	SG-15 S-3	262,440.00 137,648.00	47,180.00
2022-020		Local DRRM Officer III	VACANT	SG-18 S-1	441,132.00	SG-18 S-1	328,344.00 172,216.00	59,428.00
2022-022		Administrative Officer IV (HRMO II)	VACANT	SG-15 S-1	345,720.00	SG-15 S-1	257,328.00 134,968.00	46,576.00
2023-001		Senior Labor & Employment Officer	ARMIE C. ELIZONDO	SG-19 S-1	484,860.00	SG-19 S-1	360,896.00 189,288.00	65,324.00
2023-008		Administrative Aide III (Utility Worker II-A)	MONROU I AGUIHAP	SG-3 S-1	137,388.00	SG-3 S-1	101,456.00 52,756.00	16,824.00
2023-009		Administrative Aide III (Utility Worker II-A)	MARWIN C SALVACION	SG-3 S-1	137,388.00	SG-3 S-1	101,456.00 52,756.00	16,824.00
2023-006		Cooperative Development Specialist II	MARIA SALVACION C. VISTO	SG-15 S-1	345,720.00	SG-15 S-1	257,328.00 134,968.00	46,576.00
		Tourism Officer I	VACANT	SG-11 S-1	256,608.00	SG-11 S-1	192,152.00 97,456.00	33,000.00
		Traffic Aide I	VACANT	SG-3 S-1	137,388.00	SG-3 S-1	101,456.00 52,756.00	16,824.00
		Traffic Aide I	VACANT	SG-3 S-1	137,388.00	SG-3 S-1	101,456.00 52,756.00	16,824.00
		Traffic Aide I	VACANT	SG-3 S-1	137,388.00	SG-3 S-1	101,456.00 52,756.00	16,824.00
		Disabilty Affairs Officer I	VACANT	SG-11 S-1	256,608.00	SG-11 S-1	192,152.00 97,456.00	33,000.00
		LDRRMO Assistant	VACANT	SG-8 S-1	184,812.00	SG-8 S-1	137,264.00 11,124.00	24,204.00

		<i>LDRRMO Assistant</i>	<i>VACANT</i>	<i>SG-8</i> <i>S-1</i>	<i>184,812.00</i>	<i>SG-8</i> <i>S-1</i> <i>S-1</i>	<i>151,264.00</i> <i>71,752.00</i>	<i>24,204.00</i>
		Total			5,967,900.00		6,749,380.00	781,480.00
								6,749,380.00
Department/Office: OFFICE OF THE VICE MAYOR								
2010-012		Municipal Vice-Mayor	ATTY JESUS B CABANACAN	SG-25 S-1	964,872.00	SG-25 S-1 S-1	715,056.00 373,256.00	123,440.00
2010-013		SB-MEMBER	FELIX A DILOY	SG-24 S-1	847,188.00	SG-24 S-1 S-1	628,384.00 328,328.00	109,524.00
2010-014		SB-MEMBER	JOSEPHINE C TIU	SG-24 S-2	861,012.00	SG-24 S-2 S-2	638,216.00 333,468.00	110,672.00
2010-015		SB-MEMBER	ROSELYN BALTAR	SG-24 S-1	847,188.00	SG-24 S-1 S-1	628,384.00 328,328.00	109,524.00
2010-016		SB-MEMBER	NIKKOS RHET V ASTORGA	SG-24 S-2	861,012.00	SG-24 S-2 S-2	638,216.00 333,468.00	110,672.00
2010-017		SB-MEMBER	SONIA A CAÑEDA	SG-24 S-1	847,188.00	SG-24 S-1 S-1	628,384.00 328,328.00	109,524.00
2010-018		SB-MEMBER	CHAREE MAE M AVILA	SG-24 S-1	847,188.00	SG-24 S-1 S-1	628,384.00 328,328.00	109,524.00
2010-019		SB-MEMBER	EDUARDO C CALZITA	SG-24 S-2	861,012.00	SG-24 S-2 S-2	638,216.00 333,468.00	110,672.00
2010-020		SB-MEMBER	ATTY HAROLD EDGAR C APOSTOL	SG-24 S-1	847,188.00	SG-24 S-1 S-1	628,384.00 328,328.00	109,524.00
2010-021		LIGA PRESIDENT	JOEMAR ACEBO	SG-24 S-1	847,188.00	SG-24 S-1 S-1	628,384.00 328,328.00	109,524.00
2010-022		SK-FEDERATION PRESIDENT	ERIC C. HINGPIS	SG-24 S-1	847,188.00	SG-24 S-1 S-1	628,384.00 328,328.00	109,524.00
2010-005		Administrative Aide III (Utility Worker II-A)	ANA ANGELA A. MAGADAN	SG-3 S-1	137,388.00	SG-3 S-1 S-1	101,456.00 52,756.00	16,824.00
2006-006		Administrative Aide III (Utility Worker II-A)	IRVIN DUANE G. PEÑARANDA	SG-3 S-1	137,388.00	SG-3 S-1 S-2	63,410.00 38,331.00	17,505.00
			<i>Step Increment -626/26</i>			S-2	53,152.00	
2010-026		Administrative Assistant II (Clerk IV)	SAREENA MAE ABIELLE T. ELLASO	SG-8 S-1	184,812.00	SG-8 S-1 S-1	137,264.00 71,752.00	24,204.00
2023-011		Administrative Aide III (Utility Worker II-A)	ANDRO FRANCISCO COLIBAO	SG-3 S-1	137,388.00	SG-3 S-1 S-1	101,456.00 52,756.00	16,824.00
2024-042		Administrative Aide III (Utility Worker II-A)	KURT JOHN C ALDAYA	SG-3 S-1	137,388.00	SG-3 S-1 S-1	101,456.00 52,756.00	16,824.00
		Total			10,212,588.00		11,526,893.00	1,314,305.00
								18,276,273.00
Department/Office: OFFICE OF THE SB SECRETARY								
1995-021	1995-021	Board Secretary V (Sangguniang Bayan Sec)	DANILO AVORQUE	SG-24 S-8	948,408.00	SG-24 S-8 S-8	700,360.00 274,323.00	26,275.00
2003-000	2003-000	Administrative Aide III	note: 11 months only November retirement NECITAS CORTON	SG-3 S-8	144,948.00	SG-3 S-8 S-8	106,832.00 55,552.00	17,436.00
		TOTAL			1,093,356.00		1,137,067.00	43,711.00
								19,413,340.00
Department/Office: TREASURY OFFICE								
1997-024		Mun.Gov;t Dept. Head I (Municipal Treasurer)	RUTH C TIU	SG-24 S-1	847,188.00	SG-24 S-1 S-1	628,384.00 328,328.00	109,524.00
2009-005		Rev. Collection Clerk III	ARISTLE A. ALCOBER	SG-9 S-6	208,464.00	SG-9 S-6 S-6	154,688.00 81,016.00	27,240.00
2004-014		Rev. Collection Clerk III	BERNARDITA D. ABEJAR	SG-9 S-8	211,956.00	SG-9 S-8 S-8	157,168.00 82,320.00	27,532.00

1987-016	Rev. Collection Clerk III	MARJURIE A. LAGUMBAY	SG-9 S-4	205,020.00	SG-9 S-4 S-4	152,240.00 79,736.00	26,956.00	
2010-029	Adm. Assistant II (Disbursing Officer II)	MA.RODESSA CHIT C.PEÑARANDA	SG-8 S-4	189,864.00	SG-8 S-4 S-5	141,024.00 74,388.00	25,542.00	
1993-049	Ticket Checker	VACANT	SG-3 S-1	137,388.00	SG-3 S-1 S-1	101,456.00 52,756.00	16,824.00	
1992-050	Administrative Aide II (Parking Aide)	ROMEO ACEBO	SG-2 S-8	136,452.00	SG-2 S-8 S-8	100,568.00 52,296.00	16,412.00	
2010-030	Administrative Aide IV (Clerk II)	GLECY ANN DELLERA- QUIMQDA	SG-4 S-1	145,884.00	SG-4 S-1 S-1	107,728.00 56,020.00	17,864.00	
2006-011	Administrative Aide III (Utility Worker II-A)	AMOR B. BADAJOS	SG-3 S-4	140,592.00	SG-3 S-4 S-5	103,728.00 54,344.00	17,480.00	
2022-025	Officer II	REBLEN MIRC C. UY <i>2 months only</i>	SG-15 S-1	57,620.00	SG-15 S-1	64,332.00	6,712.00	
						2,280,428.00	2,572,520.00	292,092.00

21,985,860.00

Department/Office: ASSESSOR'S OFFICE								
2006-012	Mun. Gov't Dep't Head I (Municipal Assessor)	POLCOMAR F. CANONCE	SG-24 S-4	889,356.00	SG-24 S-4 S-4	658,376.00 344,000.00	113,020.00	
1993-052	Assessment Clerk III (Sr. Assessment Clerk)	ELERIZA DELGADO	SG-9 S-4	205,020.00	SG-9 S-4 S-4	152,240.00 79,736.00	26,956.00	
2008-005	Administrative Aide III (Utility Worker II-A)	PERCE CIRERA	SG-3 S-6	142,752.00	SG-3 S-6 S-7 S-7	26,316.00 79,542.00 55,148.00	18,254.00	
						1,237,128.00	1,395,358.00	158,230.00

23,381,218.00

Department/Office: ACCOUNTING OFFICE								
2007-016	Mun. Gov't Dep't Head I (Mun. Accountant)	RICHEL P. ELLASO	SG-24 S-7	933,168.00	SG-24 S-7 S-7	689,528.00 360,104.00	116,404.00	
2024-004	Mun. Gov't Assistant Dep't Head I (Mun. Assistant Accountant)	VACANT	SG-22 S-1		SG-22 S-1		-	
2024-004	Mun. Gov't Asst. Dep't Head I (Assistant Mun. Accountant)	VACANT	SG-22 S-1	561,270.00	SG-22 S-1 S-1	375,180.00 261,748.00	75,658.00	
2009-004	Supervising Adm. Officer	HELEN A. CINCO	SG-22 S-3	693,780.00	SG-22 S-3 S-3	514,632.00 269,284.00	90,136.00	
						2,188,218.00	2,470,476.00	282,258.00

25,351,694.00

Department/Office: BUDGET OFFICE								
1994-065	Mun. Gov't Dep't Head I (Mun. Budget Officer)	JUANA JENNAH T. DELA PEÑA	SG-24/ S-4	889,356.00	SG-24/ S-4 SG-24/ S-4	658,376.00 344,000.00	113,020.00	
2007-009	Mun. Gov't Assistant Dep't Head I (Assistant Mun. Budget Officer)	CHRISTIA C. BALTAR	SG-22/ S-1	673,524.00	SG-22/ S-1 S-1	500,240.00 261,748.00	88,464.00	
2004-062	Adm. Asst. II (Budgeting Asst.)	OLGA BALAIS	SG-8 / S-1	184,812.00	SG-8 / S-1 SG-8 / S-1	137,264.00 71,752.00	24,204.00	
2007-008	Administrative Aide IV (Budget Aide)	NELSON COLIBAO	SG-4 / S-7	152,736.00	SG-4 / S-7 S-7	112,600.00 58,552.00	18,416.00	
2022-026	Administrative Officer I (Budget Officer I)	EDNA C ROBENTA	SG-11 / S-1	256,608.00	SG-11 / S-1 SG-11 / S-1	192,152.00 101,456.00	37,000.00	
						2,157,036.00	2,438,140.00	281,104.00

28,289,834.00

Department/ Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE							
2003-002	Municipal Govt. Dept. Head I (MPCD)	Engr. JUDITH M. BORREL	SG-24 S-8	948,408.00	SG-24 S-8 S-8	700,360.00 365,764.00	117,716.00
2010-034	Administrative Aide IV (Clerk II)	VACANT	SG-4 S-1	145,884.00	SG-4 S-1 S-1	107,728.00 56,020.00	17,864.00

2007-013	Administrative Aide VI (Data Controller I)	JANET C COLIBAO	SG-6 S-1	164,292.00	SG-6 S-1	121,328.00 63,092.00	20,128.00
				1,258,584.00		1,414,292.00	155,708.00

29,704,126.00

Department/Office: **ENGINEERING OFFICE**

1994-069	Mun. Gov't Dep't. Head I (Municipal Engineer)	ENGR. RANIE N. CEBRANO	SG-24 S-1	847,188.00	SG-24 S-1	78,548.00	123,267.00
		<i>Step Increment February 13, 2026</i>			S-2	558,439.00	
					S-2	333,468.00	
2022-028	Engineer II	ENGR. MA. RESA A.DAGA	SG-16 S-1	374,544.00	SG-16 S-1	278,784.00	51,194.00
		<i>Step Increment November 4, 2026</i>			S-1	73,110.00	
					S-2	73,844.00	
2024-021	Engineer I	VACANT	SG-12 S-1	276,348.00	SG-12 S-1	206,368.00	38,652.00
					S-1	108,632.00	
2022-029	Const. & Maint. Gen. Foremen	ERVIN L. BALAIS	SG-11 S-1	256,608.00	SG-11 S-1	192,152.00	37,184.00
		<i>Step Increment November 4, 2026</i>			S-1	50,728.00	
					S-2	50,912.00	
1993-035	Const. & Maint. Gen. Foremen	SALGAR B. DE VEYRA	SG-11 S-1	256,608.00	SG-11 S-1	120,095.00	38,049.00
		<i>Step Increment June 5 2026</i>			S-2	72,738.00	
					S-2	101,824.00	
2008-007	Administrative Assistant III (Mechanic III)	FREDDIE B. PANIS	SG-9 S-6	208,464.00	SG-9 S-6	58,008.00	28,667.00
		<i>Step Increment April 25, 2026</i>			S-7	97,455.00	
					S-7	81,668.00	
2024-027	Engineering Assistant	ROCKY A BALAIS	SG-8 S-1	184,812.00	SG-8 S-1	137,264.00	24,204.00
					S-1	71,752.00	
	Architect I	VACANT	SG-12 S-1	276,348.00	SG-12 S-1	206,368.00	38,652.00
					S-1	108,632.00	
1995-076	Administrative Assistant II (Labor Gen. Foreman)	MANUEL A. RUIZ	SG-8 S-5	191,580.00	SG-8 S-5	142,296.00	25,104.00
					S-5	74,388.00	
2006-007	Administrative Aide IV (Electrician I)	EDGAR S BUSTILLO	SG-4 S-1	145,884.00	SG-4 S-1	40,398.00	(49,050.00)
		<i>Step Increment April 28, 2026</i>			S-2	67,830.00	
					S-2	56,436.00	
2006-009	Administrative Aide IV (Driver)	RANDY B. ASTILLA	SG-4 S-4	149,280.00	SG-4 S-4	110,136.00	18,556.00
		<i>Step Increment September 15, 2026</i>			S-5	57,700.00	
1999-036	Administrative Aide III (Carpenter I-B)	ROMNICK D ATIENZA	SG-3 S-1	137,388.00	SG-3 S-1	101,456.00	16,824.00
					S-1	52,756.00	
1992-058	Light Equipment Operator	LEOPOLDO C. AVESTRUZ, JR.	SG-2 S-2	130,344.00	SG-2 S-2	96,224.00	15,916.00
					S-2	50,036.00	
2007-003	Light Equipment Operator	FLORENTINO D. AGUJA	SG-2 S-4	132,360.00	SG-2 S-4	97,648.00	16,444.00
		<i>Step Increment September 15, 2026</i>			S-5	51,156.00	
2010-027	Light Equipment Operator	REYNOLO LABARDA	SG-2 S-5	133,368.00	SG-2 S-5	98,376.00	16,164.00
					S-5	51,156.00	
1992-039	Administrative Aide III (Utility Worker II-A)	ORLANDO O. DELMO	SG-3 S-4	140,592.00	SG-3 S-4	103,728.00	17,076.00
					S-4	53,940.00	
2007-002	Administrative Aide III (Groundsman Gardener)	EDGARDO A. ALBERCA	SG-3 S-7	143,856.00	SG-3 S-7	106,056.00	17,348.00
					S-7	55,148.00	
1992-043	Administrative Aide III (Utility Worker II-A)	RODEL A.AVILA	SG-3 S-2	138,456.00	SG-3 S-2	102,216.00	16,912.00
					S-2	53,152.00	
1992-041	Administrative Aide III (Utility Worker II-A)	LUCIANO A BALAIS	SG-3 S-1	137,388.00	SG-3 S-2	102,216.00	17,980.00
		<i>Step Increment January 9, 2026</i>			S-2	53,152.00	
2007-012	Administrative Aide III (Utility Worker II-A)	ROMNICK C. ACUIN	SG-3 S-1	137,388.00	SG-3 S-1	38,046.00	17,695.00
		<i>Step Increment April 28, 2026</i>			S-2	63,885.00	
					S-2	53,152.00	
1997-038	Administrative Aide III (Utility Worker II-A)	ROLANDO C. ALBERCA	SG-3 S-7	143,856.00	SG-3 S-7	106,056.00	17,348.00
					S-7	55,148.00	
1999-044	Administrative Aide III (Utility Worker II-A)	ARNEL C BATAYCAN	SG-3 S-1	137,388.00	SG-3 S-1	101,456.00	16,824.00
					S-1	52,756.00	

1992-045	Administrative Aide III (Utility Worker II-A)	GERRY A ESTARDO	SG-3 S-1	137,388.00	SG-3 S-1 S-1	101,456.00 52,756.00	16,824.00
1992-046	Administrative Aide III (Utility Worker II-A)	ALLAN E ALCOBER	SG-3 S-1	137,388.00	SG-3 S-1 S-1	101,456.00 52,756.00	16,824.00
1992-047	Administrative Aide III (Utility Worker II-A)	RONALD A DATARIO	SG-3 S-1	137,388.00	SG-3 S-1 S-1	101,456.00 52,756.00	16,824.00
Total				5,092,212.00		5,771,524.00	611,482.00

35,475,650.00

Department/Office: HEALTH OFFICE

2007-006	Mun. Department Head/ Municipal Health Officer	DRA. LOURDES CALZITA	SG-24 /S-7	1,244,220.00	SG-24 /S-7 S-7 SG-10	861,912.00 450,132.00	67,824.00
1993-31-4	Nurse II	RODERICK I. BALAIS	SG-10 /S-1	499,392.00	SG-10 /S-1 S-1	348,480.00 182,776.00	31,864.00
1993-31-2	Nurse II	WINA CASTROVERDE <i>Step Increment Feb. 11, 2026</i>	SG-16 /S-2	504,624.00	SG-16 /S-2 S-3 S-3	43,996.00 311,066.00 186,460.00	36,898.00
1993-33-26	Midwife II	JEZZA B CAÑEDA	SG-11 /S-1	324,000.00	SG-11 /S-1 S-1	240,192.00 126,820.00	43,012.00
1993-33-23	Midwife II	LORENA O. ALBERCA <i>Step Increment Dec 15, 2026</i>	SG-11 /S-4	352,524.00	SG-11 /S-4 S-4 S-5	247,112.00 97,203.00 32,697.00	24,488.00
1993-33-10	Midwife II	GRACE Q. AVESTRUZ	SG-11 /S-3	349,020.00	SG-11 /S-3 S-3	244,776.00 128,436.00	24,192.00
1993-33-15	Midwife II	ZENAIDA A. ALCOBER	SG-11 /S-8	367,044.00	SG-11 /S-8 S-8	256,792.00 134,444.00	24,192.00
1993-33-25	Midwife II	FRAMILA R. ROLO-OS <i>Step Increment Jan 9, 2026</i>	SG-11 /S-1	342,144.00	SG-11 /S-2 S-2	363,696.00	21,552.00
1993-33-13	Midwife II	MELANIE A. INALISAN <i>Step Increment Jan 9, 2026</i>	SG-11 /S-1	342,144.00	SG-11 /S-2 S-2	242,464.00 127,280.00	27,600.00
1993-33-12	Midwife II	ZENAIDA A. NALDA	SG-11 /S-8	367,044.00	SG-11 /S-8 S-8	256,792.00 134,444.00	24,192.00
2007-004	Sanitation Inspector II	VACANT	SG-8/S 1	246,408.00	SG-8/ S-1 S-1	171,584.00 89,692.00	14,868.00
2009-001	Medical Technologist I	VACANT	SG-11 /S-1	342,144.00	SG-11 /S-1 S-1	240,192.00 126,820.00	24,868.00
2022-001	Pharmacist	NOEL AVORQUE <i>note: jan-Aug 2nd Tranche Sept to Dec 3rd Tranche</i>	SG-11 /S-1	342,144.00	SG-11 /S-1 S-1	240,192.00 126,820.00	24,868.00
TOTAL				5,622,852.00		6,013,270.00	390,418.00

41,488,920.00

Department/Office: CIVIL REGISTRY OFFICE

1995-068	Mun. Gov't Department Head I (Mun. Civil Registrar)	VACANT <i>note: 1 month only</i>	SG-24 S-1	70,599.00	SG-24 S-1 S-1	82,082.00	11,483.00
1992-048	Registration Officer I (Civil Registry Clerk)	JANICE A ELLASO	SG-10 S-1	219,432.00	SG-10 S-1 S-1	163,752.00 86,136.00	30,456.00
2023-12	Registration Officer II	CATHERINE Z CONDINO	SG-14 S-1	318,912.00	SG-14 S-1 S-1	236,952.00 124,044.00	42,084.00
				608,943.00		692,966.00	84,023.00

42,181,886.00

Department/Office: AGRICULTURE OFFICE

2010-037	Mun. Gov't. Dept. Head I	ARIEL B. GAM	SG-24 /S-5	903,876.00	SG-24 /S-5 S-5	668,688.00 349,392.00	114,204.00
1995-5594 58	Agricultural Technologist	JOSE C. CABAZARES, JR. <i>Step Increment Sept 15, 2026</i>	SG-10 /S-4	224,988.00	SG-10 /S-4 S-5	167,696.00 88,916.00	31,624.00
2023-014	Farm Worker I	RAYMOND L CULAR	SG-2/ S-1	129,348.00	SG-2/ S-1 S-1	95,520.00 49,672.00	15,844.00
2023-015	Farm Worker I	LAARNI R BORERES	SG-2/ S-1	129,348.00	SG-2/ S-1 S-1	95,520.00 49,672.00	15,844.00
2023-016	Farm Worker I	MELVIN V BALAIS	SG-2/ S-1	129,348.00	SG-2/ S-1 S-1	95,520.00 49,672.00	15,844.00

2023-017	Farm Worker I	MARIA ANA M BALAIS	SG-2/ S-1	129,348.00	SG-2/ S-1	95,520.00 49,672.00	15,844.00
2023-018	Farm Worker I	KENNETH R ARIZA	SG-2/ S-1	129,348.00	SG-2/ S-1	95,520.00 49,672.00	15,844.00
TOTAL				1,775,604.00		2,000,652.00	225,048.00

44,182,538.00

Department/Office: **MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE**

2007-007	Mun. Gov't. Dep't Head I/	KENT R. ARIZA	SG-24	861,012.00	SG-24	638,216.00 250,101.00 84,613.00	111,978.00
		<i>Step Increment Dec 4, 2026</i>					
2023-021	Youth Dev. Officer IV	VACANT	SG-22 /S-1	673,524.00	SG-22 /S-1	500,240.00 261,748.00	88,464.00
1994-56-29	Youth Dev. Officer III	ROVIANNE THEALENE LAMSIN	SG-18 /S-2	445,884.00	SG-18 /S-2	331,728.00 173,988.00	59,832.00
1993-005	Daycare Worker II	VILMA G. ARUTA	SG-8/ S-8	196,836.00	SG-8/ S-8	146,192.00 76,424.00	25,780.00
1994-071	Daycare Worker II	LEANETTE U OBAOB	SG-8/ S-1	184,812.00	SG-8/ S-1	137,264.00 71,752.00	24,204.00
1995-070	Daycare Worker II	VIC A. PANIS	SG-8/ S-1	184,812.00	SG-8/ S-1	51,474.00 86,570.00 72,408.00	25,640.00
		<i>Step Increment April 28, 2026</i>					
TOTAL				2,546,880.00		2,882,778.00	335,898.00

47,065,316.00

Department/Office: **BARUGO MUNICIPAL INFIRMARY**

2024-003	Chief of Hospital	JAKKO JAKE K DUBLADO	SG-24/ S-1	1,129,584.00	SG-24/ S-1	785,480.00 410,412.00	66,308.00
2022-002	Medical Officer IV	VACANT	SG-23 / S-1	1,003,908.00	SG-23 / S-1	698,520.00 365,224.00	59,836.00
2022-003	Medical Officer IV	VACANT	SG-23 / S-1	1,003,908.00	SG-23 / S-1	698,520.00 365,224.00	59,836.00
2022-005	Medical Technologist II	SHIRLEY C. LAGUNAY	SG-15 / S-1	460,956.00	SG-15 / S-1	321,664.00 170,376.00	31,084.00
		<i>Step Increment Sept 4, 2026</i>					
2023-019	Nurse III	VACANT	SG-17 / S-1	541,656.00	SG-17 / S-1	377,976.00 198,248.00	34,568.00
2022-006	Nurse II	JONI T. JAYME	SG-16 / S-1	499,392.00	SG-16 / S-1	217,800.00 131,988.00	35,004.00
		<i>Step Increment June 5, 2026</i>				184,608.00	
2022-007	Nurse I	STEPHANIE TECHIE A ADIZAS	SG-15 / S-1	460,956.00	SG-15 / S-1	321,664.00 168,712.00	29,420.00
2022-008	Nurse I	ROXANNE A AVILA	SG-15 / S-1	460,956.00	SG-15 / S-1	321,664.00 168,712.00	29,420.00
2022-009	Nurse I	ROSEMARIE D ENCINA	SG-15 / S-1	460,956.00	SG-15 / S-1	321,664.00 168,712.00	29,420.00
2022-010	Nurse I	VACANT	SG-15 / S-1	460,956.00	SG-15 / S-1	321,664.00 168,712.00	29,420.00
2023-020	Nurse I	VACANT	SG-15 / S-1	460,956.00	SG-15 / S-1	321,664.00 168,712.00	29,420.00
2022-12	Nursing Attendant I	ANA DHONNA T. AVILA	SG-4 / S-1	194,508.00	SG-4 / S- 1	134,664.00 70,544.00	10,700.00
		<i>Step Increment Sept 4, 2026</i>					
2022-13	Nursing Attendant I	KYLA DT AUSTRIA	SG-4 / S-1	194,508.00	SG-4 / S- 1	134,664.00 70,024.00	10,180.00
2022-14	Nursing Attendant I	ALFRED A MAGADAN	SG-4 / S-1	194,508.00	SG-4 / S- 1	134,664.00 70,024.00	10,180.00
2022-15	Nursing Attendant I	DYNA DIVINA D PEÑARANDA	SG-4 / S-1	194,508.00	SG-4 / S- 1	134,664.00 70,024.00	10,180.00
2022-16	Admin Aide III (Driver I)	ROGER A. RANCE	SG-3/ S- 1	183,180.00	SG-3/ S- 1	126,816.00 66,440.00	10,076.00
		<i>Step Increment Sept 4, 2026</i>					

2022-17	Admin Aide III (Driver I)	DANTE B DE VEYRA	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
2022-18	Admin Aide I	JAMES PATRICK B. AFABLE <i>Step Increment Sept 4, 2026</i>	SG-1 / S-1	1	162,360.00	SG-1 / S-1	112,488.00	9,048.00
							58,920.00	
2022-19	Admin Aide I	JHUN REY E. CONOS <i>Step Increment Sept 4, 2026</i>	SG-1/ S-1	1	162,360.00	SG-1 / S-1	112,488.00	9,048.00
							58,920.00	
	Administrative Officer II	VACANT	SG-11/ S-1		342,144.00	SG-11 / S-1	240,192.00	24,868.00
							126,820.00	
	Storekeeper I	VACANT	SG-4/ S-1	1	194,508.00	SG-4 / S-1	134,664.00	10,180.00
							70,024.00	
	Laboratory Aide I	VACANT	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
	Clerk I	VACANT	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
	Clerk I	VACANT	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
	Clerk I	VACANT	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
	Laundry Worker I	VACANT	SG-1 / S-1	1	162,360.00	SG-1 / S-1	112,488.00	8,664.00
							58,536.00	
	Laundry Worker I	VACANT	SG-1 / S-1	1	162,360.00	SG-1 / S-1	112,488.00	8,664.00
							58,536.00	
	Laundry Worker I	VACANT	SG-1 / S-1	1	162,360.00	SG-1 / S-1	112,488.00	8,664.00
							58,536.00	
	Cook I	VACANT	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
	Cook I	VACANT	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
	Cook I	VACANT	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
	Security Guard I	VACANT	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
	Security Guard I	VACANT	SG-3/ S-1	1	183,180.00	SG-3/ S-1	126,816.00	9,580.00
							65,944.00	
	TOTAL				11,085,648.00		11,679,692.00	659,988.00

Department/Office:		OFFICE OF THE MAYOR (Barugo Therapy Center/ECCD)			58,745,008.00			
2023-002	Teacher I	Alfred C Agote	SG-11 S-1		256,608.00	SG-11 S-1	192,152.00	37,000.00
							101,456.00	
2023-003	Administrative Aide III (Clerk I)	Mhadell C. Costelo	SG-3 S-1		137,388.00	SG-3 S-1	101,456.00	16,824.00
							52,756.00	
2023-004	Administrative Aide III (Clerk I)	Ginalyn C Culata	SG-3 S-1		137,388.00	SG-3 S-1	101,456.00	16,824.00
							52,756.00	
2023-005	Administrative Aide III (Clerk I)	Verinia P Baltar	SG-3 S-1		137,388.00	SG-3 S-1	101,456.00	16,824.00
							52,756.00	
2024-034	2024-034 Administrative Aide III (Utility Worker II-A)	Melania A Ochengco	SG-3 S-1		137,388.00	SG-3 S-1	101,456.00	16,824.00
							52,756.00	
2024-035	2024-035 Administrative Aide III (Utility Worker II-A)	Marjorie C Sillo	SG-3 S-1		137,388.00	SG-3 S-1	101,456.00	16,824.00
							52,756.00	
2024-040	Security Guard	Domindaor M. Zabala, Jr.	SG-3 S-1		137,388.00	SG-3 S-1	101,456.00	16,824.00
							52,756.00	
2024-041	Security Guard	Dean Mark C. Abejar	SG-3 S-1		137,388.00	SG-3 S-1	101,456.00	16,824.00
							52,756.00	
	Total				1,218,324.00		1,373,092.00	154,768.00

60,118,100.00

Department/Office: **OFFICE OF THE MUNICIPAL MAYOR
(BARUGO BAYVIEW COLLEGE)**

2024-001	2024-001	College Adminsitrator I	VACANT	SG-25 /S-1	964,872.00	SG-25 /S-1 S-1	715,056.00 373,256.00	123,440.00
2024-007	2024-007	Nurse I	VACANT	SG-15 /S-1	345,720.00	SG-15 /S-1 S-1	257,328.00 134,968.00	46,576.00
2024-010		Instructor I	VACANT	SG-12 /S-1	276,348.00	SG-12 /S-1 S-1	206,368.00 108,632.00	38,652.00
2024-011		Instructor I	VACANT	SG-12 /S-1	276,348.00	SG-12 /S-1 S-1	206,368.00 108,632.00	38,652.00
2024-024		Librarian I	VACANT	SG-11/ S-1	256,608.00	SG-11/ S-1 S-1	192,152.00 101,456.00	37,000.00
2024-025		Guidance Counselor I	VACANT	SG-11/ S-1	256,608.00	SG-11/ S-1 S-1	192,152.00 101,456.00	37,000.00
2024-026		Registrar I	VACANT	SG-11/ S-1	256,608.00	SG-11/ S-1 S-1	192,152.00 101,456.00	37,000.00
TOTAL					2,633,112.00		2,991,432.00	358,320.00

TOTAL SALARIES - REGULAR

63,109,532.00

Prepared by:


ARMIE C. ELIZONDO
PESO Manager/HFMQ- Designate

Reviewed:


JUANA JENNAHT DELA PEÑA
Local Budget Officer

Approved:


DR. ANTONIO B. IMALES
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2026
LGU: Barugo, Leyte

Department/Office: **MAYOR'S OFFICE**

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan.1 to Dec. 31, 2025		Jan.1 to Dec. 31, 2026		
			SG/STEP	SSL6 -4th class 1ST TRANCHE SSL-6 with STEP INCREMENT (LBC-160)	SG/STEP	SSL6 -3rd class 2nd Tranche TRANCHE SSL-6 with STEP INCREMENT (NBC-597)	
1	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	89,992.00	15,044.00
2	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	89,992.00	15,044.00
3	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	89,992.00	15,044.00
4	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	89,992.00	15,044.00
5	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	89,992.00	15,044.00
6	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	89,992.00	15,044.00
Total				730,656.00		820,920.00	90,264.00

820,920.00

Department/Office: **VICE MAYOR'S OFFICE**

	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	89,992.00	15,044.00
					S-1	46,828.00	-
Total				121,776.00		136,820.00	15,044.00

957,740.00

Department/Office: **BARUGO MUNICIPAL INFIRMARY & BARUGO MUNICIPAL COMMUNITY PHARMACY**

1	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	134,988.00	13,212.00
2	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	134,988.00	13,212.00
3	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	134,988.00	13,212.00
4	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1	134,988.00	13,212.00

5	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1 S-1	89,992.00 46,828.00	15,044.00
6	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1 S-1	89,992.00 46,828.00	15,044.00
7	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1 S-1	89,992.00 46,828.00	15,044.00
8	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1 S-1	89,992.00 46,828.00	15,044.00
9	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1 S-1	89,992.00 46,828.00	15,044.00
10	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	121,776.00	GS-1 /S-1 S-1	89,992.00 46,828.00	15,044.00
TOTAL				1,217,760.00		1,360,872.00	143,112.00
TOTAL						2,318,612.00	

Prepared by:



ARMIE C. ELIZONDO
PESO Manager/HRMO Designate

Reviewed:



JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:



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

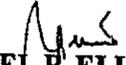
STATEMENT OF INDEBTEDNESS

LGU: Barugo, Leyte

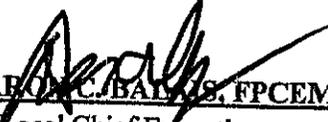
CREDITOR 1	Date Contracted 2	Term 3	Principal Amount 4	PURPOSE 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
DA	2003	10	P3,999,500.00		1,600,000.00		1,600,000.00	2,399,500.00		2,399,500.00	0.00
Total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

Certified Correct:

Approved:


RICHEL P. ELLASO
Local Accountant


JUANA JENNA T. DELA PEÑA
Local Budget Officer


DR. ARON C. BALAS, FPCEM
Local Chief Executive

PART III

STATUTORY & CONTRACTUAL OBLIGATIONS & BUDGETARY REQUIREMENTS

**Statement of Statutory and Contractual Obligations
and Budgetary Requirements FY 2026
LGU : Barugo, Leyte**

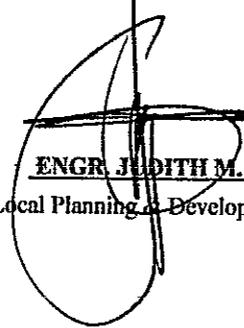
Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	4,521,500.00
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	217,200.00
1.6 PhilHealth Contribution	1,961,249.76
1.7 Pag-IBIG Contribution	434,400.00
1.8 Retirement and Life Insurance Premiums	7,844,999.04
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	41,072,041.20
2.2 5% Local Disaster Risk Reduction and Management	11,195,511.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	37,000.00
TOTAL	67,283,901.00

Certified Correct:


JUANA JENNAHT. DELA PEÑA
Local Budget Officer


RUTH C. TIU
Local Treasurer


RICHEL P. ELLASO
Local Accountant


ENGR. JUDITH M. BORREL
Local Planning & Development Coordinator

Approved:


DR. ABON BALAIS, CEM
Local Chief Executive

PART IV

FY 2026

APPROPRIATIONS

BY SECTOR

STATEMENT OF FUND ALLOCATION BY SECTOR FY 2026

LGU : Barugo, Leyte

Particulars (1)	Acct. Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
EXPENDITURES:						
Current Operating Expenditures						
Personal Services						
Salaries & Wages- Regular	5-01-01-010	30,397,092.00	8,896,048.00	7,719,024.00	16,044,216.00	63,056,380.00
Salaries & Wages- Casual	5-01-01-020	957,740.00	-	-	1,360,872.00	2,318,612.00
PERA	5-01-02-010	1,752,000.00	432,000.00	768,000.00	1,392,000.00	4,344,000.00
Representation Expenses	5-01-02-020	1,584,000.00	153,000.00	153,000.00	76,500.00	1,966,500.00
Transportation Expenses	5-01-02-030	1,584,000.00	153,000.00	153,000.00	76,500.00	1,966,500.00
Clothing Allowance	5-01-02-040	511,000.00	126,000.00	224,000.00	406,000.00	1,267,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	419,000.00	90,000.00	160,000.00	290,000.00	959,000.00
PBB	5-01-02-990	-	-	-	-	-
Overtime Pay	5-01-02-130	250,000.00	-	-	-	250,000.00
CASH GIFT	5-01-02-150	365,000.00	90,000.00	160,000.00	290,000.00	905,000.00
Medical Allowance	5-01-02-990	511,000.00	126,000.00	224,000.00	406,000.00	1,267,000.00
Mid-Year Bonus	5-01-02-140	2,612,902.67	741,337.33	643,252.00	1,450,424.00	5,447,916.00
Year-End Bonus	5-01-02-140	2,612,902.67	741,337.33	643,252.00	1,450,424.00	5,447,916.00
Life & Retirement Contributions	5-01-03-010	3,762,579.84	1,067,525.76	926,282.88	2,088,610.56	7,844,999.04
Pag-ibig Contributions	5-01-03-020	175,200.00	43,200.00	76,800.00	139,200.00	434,400.00
PHILHEALTH Contributions	5-01-03-030	940,644.96	266,881.44	231,570.72	522,152.64	1,961,249.76
ECC Contributions	5-01-03-040	87,600.00	21,600.00	38,400.00	69,600.00	217,200.00
Laundry	5-01-02-060	-	21,600.00	-	77,400.00	99,000.00
Subsistence Allowance	5-01-02-050	-	252,000.00	-	774,000.00	1,026,000.00
Terminal Leave	5-01-04-030	4,099,500.00	-	422,000.00	-	4,521,500.00
Hazard Pay	5-01-02-110	-	770,000.00	-	2,580,000.00	3,350,000.00
TOTAL PERSONAL SERVICES		52,622,162.13	13,991,529.87	12,542,581.60	29,493,899.20	108,650,172.80
MAINT. & OTHER OPER. EXPENSES						
Traveling Expenses- Local	5-02-01-010	815,000.00	200,000.00	126,000.00	80,000.00	1,221,000.00
Traveling Expenses- Foreign	5-02-01-020	50,000.00	-	-	-	50,000.00
Training & Seminars	5-02-02-010	1,615,000.00	100,000.00	90,000.00	157,500.00	1,962,500.00
Office Supplies Expenses	5-02-03-010	679,433.87	-	-	150,000.00	829,433.87
Other Supplies & Materials Expenses	5-02-03-990	500,000.00	-	100,000.00	50,000.00	650,000.00
Food Supplies	5-02-03-050	-	-	-	500,000.00	500,000.00
Semi-Expendable Expense (Machinery & Equipment)	5-02-03-210	140,000.00	-	100,000.00	100,000.00	340,000.00
Confidential Expenses	5-02-10-010	500,000.00	-	-	-	500,000.00
Other Professional Expenses	5-02-11-990	648,000.00	-	-	-	648,000.00
Honorarium OSCA Head	5-02-99-990	-	84,000.00	-	-	84,000.00
Auditing Services	5-02-11-020	297,200.00	-	-	-	297,200.00
Other General Services	5-02-12-990	7,946,400.00	-	-	2,770,400.00	10,716,800.00
Accountable Forms	5-02-03-020	140,000.00	-	-	-	140,000.00
Non - Accountable Forms	5-02-03-030	-	-	-	-	-
Drugs & Medicine Expenses	5-02-03-070	-	1,000,000.00	-	1,000,000.00	2,000,000.00
Blood Letting Expenses	5-02-99-990	-	200,000.00	-	-	200,000.00
Medical, Dental & Lab Expenses	5-02-05-080	-	500,000.00	-	500,000.00	1,000,000.00
Inter Local Health Zone	5-02-99-080	-	100,000.00	-	-	100,000.00
Board & Lodging DTFB	5-02-99-080	-	240,000.00	-	-	240,000.00
Fuel, Oil & Lubricants	5-02-03-090	-	-	3,000,000.00	-	3,000,000.00
Water	5-02-04-010	500,000.00	-	-	-	500,000.00
Electricity	5-02-04-020	2,200,000.00	-	-	-	2,200,000.00
Election Expenses	5-02-99-990	-	-	-	-	-
Postage	5-02-05-010	21,300.00	-	-	-	21,300.00
Internet Subscription Expenses	5-02-05-030	216,000.00	30,000.00	-	-	246,000.00
Telephone Expenses-Mobile	5-02-05-020	564,000.00	21,600.00	-	-	585,600.00
Membership dues Contribution to Organi	5-02-99-060	233,000.00	-	-	-	233,000.00
Advertising & Publication Expenses	5-02-99-010	150,000.00	-	-	-	150,000.00
Representation Expenses	5-02-99-030	300,000.00	-	-	-	300,000.00
Sub - Total		17,515,333.87	2,475,600.00	3,416,000.00	5,307,900.00	28,714,833.87

R&M Building & other structures	5-02-13-040	-	-	1,000,000.00		1,000,000.00
R&M -Infrastructure Assets	5-02-13-030			100,000.00		100,000.00
R&M Transportation Equipment	5-02-13-060	100,000.00	-	500,000.00		600,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	150,000.00	50,000.00	300,000.00	50,000.00	550,000.00
Maintenance Street Lights	5-02-13-040	-	-	-		-
Grants & Donations	5-02-99-080	100,000.00	-	-		100,000.00
Food Expense	5-02-03-050	-	-	-		-
Extra Ordinary & Misc. Expenses	5-02-10-030	18,816.46	-	-		18,816.46
Fidelity Bond Premium	5-02-16-020	200,000.00	-	-		200,000.00
Insurance Expenses	5-02-16-030	-	-	150,000.00		150,000.00
Taxes, duties & licences	5-02-16-010	-	-	100,000.00		100,000.00
Updated Revenue Code	5-02-99-990	100,000.00				100,000.00
R&M - Infrastructure Assets (Parks & Green Spaces)	5-02-13-030			50,000.00		50,000.00
Awards Rewards & Incentives/Prizes	5-02-06-010	-	-	-		-
Other Maintenance & Other Expenses	5-02-99-990	214,766.67	50,000.00	50,000.00	438,600.00	753,366.67
Sub-Total		883,583.13	100,000.00	2,250,000.00	488,600.00	3,722,183.13
TOTAL Maint. & OTHER OPER. EXP.		18,398,917.00	2,575,600.00	5,666,000.00	5,796,500.00	32,437,017.00
CAPITAL OUTLAY:						
Office Equipment	1-07-05-020	-			400,000.00	400,000.00
Furnitures & Fixtures	1-07-07-010	-		30,000.00		30,000.00
Information & Communication Technology Equipment	1-07-05-030	630,000.00		70,000.00		700,000.00
Power Supply Systems	1-07-03-050	-				-
Buildings	1-07-04-010	-				-
Other Structures	1-07-04-990			1,000,000.00		1,000,000.00
Other Machinery & Equipment	1-07-05-990			-		-
Total Equipment Outlay		630,000.00	-	1,100,000.00	400,000.00	2,130,000.00
NON-OFFICE EXPENDITURES						
<i>Special Purpose Appropriation</i>						-
Mayor's Office		5,291,000.00				5,291,000.00
Planning Office		300,000.00				300,000.00
Health Office			342,500.00			342,500.00
Agriculture Office				1,168,000.00		1,168,000.00
20% - Development Fund				41,072,041.20		41,072,041.20
5 % - Calamity Fund					11,195,511.00	11,195,511.00
GAD			20,780,200.00			20,780,200.00
Aid to Barangay		37,000.00				37,000.00
Lumpsum Appro-Payment of loan						-
TOTAL NON-OFFICE EXPENDITURES		5,628,000.00	21,122,700.00	42,240,041.20	11,195,511.00	80,186,252.20
TOTAL APPROPRIATION		77,279,079.13	37,689,829.87	61,548,622.80	46,885,910.20	223,403,442.00
TOTAL UNAPPROPRIATED BALANCE						

0.328465078

Certified Correct:


JUANA JENNA H. DELA PEÑA
 Local Budget Officer


RICHEL P. ELLASO
 Local Accountant


DR. ARNEL B. BALLE
 Local Chief Executive

ANNEX

**Annual
Investment
Program**



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE MEETING OF THE 12TH SANGGUNIANG BAYAN OF BARUGO, LEYTE ON ITS 13TH REGULAR SESSION HELD ON THE 30TH DAY OF SEPTEMBER 2025, AT THE MUNICIPAL SESSION HALL, LEGISLATIVE BUILDING, BARUGO, LEYTE.

Present: Atty. Jesus B. Cabanacan Municipal Vice Mayor
Presiding Officer
Hon. Felix A. Diloy SB Member
Hon. Josephine C. Tiu SB Member
Hon. Roselyn L. Baltar SB Member
Hon. Nikkos Rhet V. Astorga SB Member
Hon. Sonia A. Cañeda SB Member
Hon. Charee Mae M. Avila SB Member
Hon. Eduardo C. Calzita SB Member
Atty. Harold Edgar C. Apostol SB Member
Hon. Joemar Q. Acebo Liga Ng Mga Barangay President
Hon. Eric C. Hingpis Pederasyon Ng Mga SK President

Absent:

RESOLUTION NO. 153, S. 2025

A RESOLUTION PASSED ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2026 AMOUNTING TO TWO HUNDRED SIXTY-EIGHT MILLION SEVEN HUNDRED EIGHTY-FIVE THOUSAND NINE HUNDRED THIRTY-EIGHT PESOS & 63/100 (P268,785,938.63) OF THE MUNICIPALITY OF BARUGO, LEYTE.

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

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

WHEREAS, these proposed appropriations are imperative to finance the priority infrastructures, developmental projects and activities of the municipality, as a result of the series of planning workshops conducted with the various stakeholders, in line with the proposed programs and projects embodied in the Municipal Development Plan and duly approved through Resolution No. 03, s, 2025, of the Municipal Development Council (MDC) of Barugo, Leyte dated **August 4, 2025**;

WHEREAS, after thorough discussions and deliberations on the matter and upon the recommendation of the Committee on Finance, this august body unanimously agreed to adopt the various programs, projects and activities appropriated in the Annual Investment Program (AIP) for Calendar Year 2026 of the Municipality of Barugo, Leyte.

NOW THEREFORE; On motion of Hon. Josephine C. Tiu, duly seconded by Hon. Eduardo C. Calzita, resolved, to adopt, as it is hereby adopted, the operation of the **ANNUAL INVESTMENT PROGRAM (AIP)** of the Municipality of Barugo, Leyte for **CY 2026**, under Municipal Development Council (MDC) **Resolution No. 03, s. 2025, dated August 4, 2025** in the total amount of **TWO HUNDRED SIXTY-EIGHT MILLION SEVEN HUNDRED EIGHTY-FIVE THOUSAND NINE HUNDRED THIRTY-EIGHT PESOS & 63/100 (P268,785,938.63) ONLY** to be operative effective January 01 to December 31, 2025.

RESOLVED FURTHER, to furnish copies of this resolution to the Honorable Members of the Sangguniang Panlalawigan of Leyte, to Engr. Judith M. Borrel, Municipal Planning and Development Coordinator, to Mrs. Juana Jennah T. Dela Peña, Municipal Budget Officer, to Ms. Melecila C. Labordo, MLGOO, Barugo, Leyte and to all other offices concerned for their information, review and appropriate action.

Barugo Padayon An Gugma!

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



OFFICE OF THE SANGGUNIANG BAYAN

Page 2

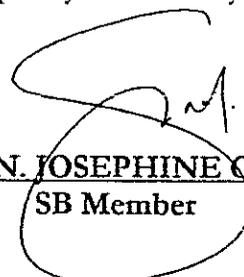
Resolution No. 153, 2025

APPROVED, this 30th day of September, 2025 in Barugo, Leyte.

I hereby certify to the correctness of the foregoing resolution.


HON. ERIC C. HINGPIS
Pederasyon Ng Mga Sanggunian Kabataan
Temporary SB Secretary

HON. FELIX A. DILOY
SB Member
(With objection)


HON. JOSEPHINE C. TIU
SB Member


HON. ROSELYN L. BALTAR
SB Member

HON. NIKKOS RHET V. ASTORGA
SB Member
(With objection)


HON. SONIA A. CAÑEDA
SB Member

HON. CHAREE MAE M. AVILA
SB Member
(With objection)


HON. EDUARDO C. CALZITA
SB Member

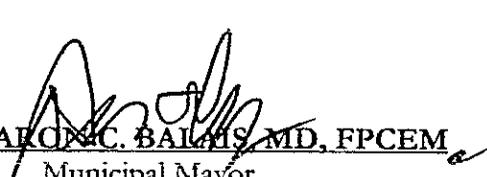
ATTY. HAROLD EDGAR C. APOSTOL
SB Member
(With objection)

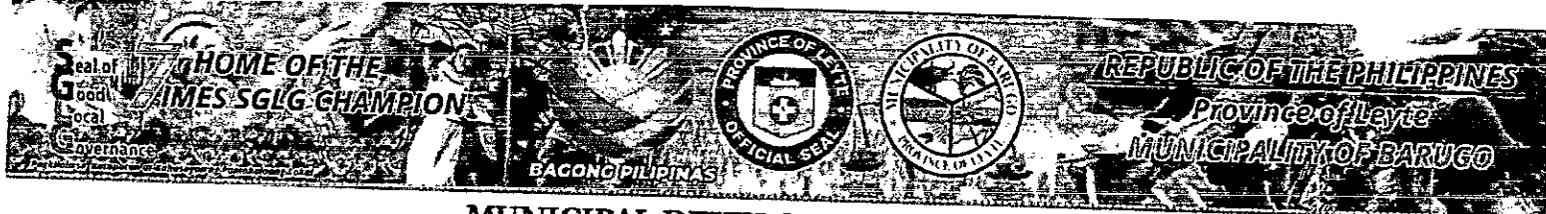

HON. JOEMAR Q. ACEBO
Liga President

ATTESTED BY:


ATTY. JESUS B. CABANACAN
Municipal Vice Mayor
Presiding Officer

APPROVED BY:


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



MUNICIPAL DEVELOPMENT COUNCIL

*Resolution No. 03
Series of 2025*

A RESOLUTION PASSED APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) CY 2026 OF THE MUNICIPALITY OF BARUGO, LEYTE IN THE AMOUNT OF TWO HUNDRED SIXTY EIGHT MILLION SEVEN HUNDRED EIGHTY FIVE THOUSAND NINE HUNDRED THIRTY EIGHT AND 63/100 PESOS (PHP 268,785,938.63)

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

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

WHEREAS, presented for consideration during the deliberation is the passing of a resolution approving the Annual Investment Program (AIP) CY 2026 of the Municipality of Barugo, Leyte in the amount **TWO HUNDRED SIXTY EIGHT MILLION SEVEN HUNDRED EIGHTY FIVE THOUSAND NINE HUNDRED THIRTY EIGHT AND 63/100 PESOS (PHP 268,785,938.63)**;

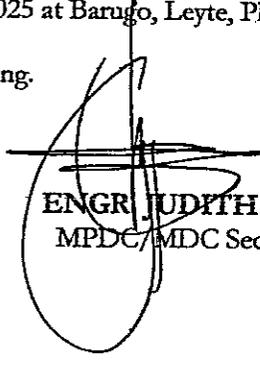
NOW THEREFORE, on motion presented by HON. DANILO B. BUGAL, Punong Barangay of Barangay Balire Barugo, Leyte and duly seconded by HON. MARJORIE C. GALLANO, Punong Barangay of Brgy. Cuta Barugo, Leyte and HON. MHAR A. GERALDO, Punong Barangay of Brgy. Tutug-an Barug, Leyte, be it.

RESOLVED as it is hereby RESOLVED, that a resolution be passed approving the Annual Investment Program (AIP) CY 2026 of the Municipality of Barugo, Leyte in the amount **TWO HUNDRED SIXTY EIGHT MILLION SEVEN HUNDRED EIGHTY FIVE THOUSAND NINE HUNDRED THIRTY EIGHT AND 63/100 PESOS (PHP 268,785,938.63)**.

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

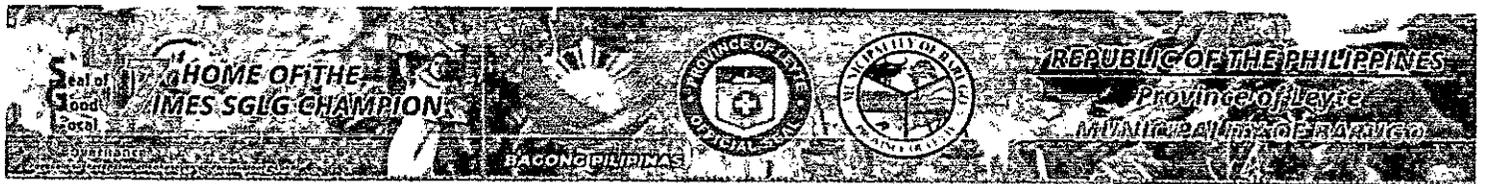
Unanimously approved this 4th day of August 2025 at Barugo, Leyte, Philippines.

I hereby certify to the correctness of the foregoing.


ENGR. JUDITH M. BORREL
MPDC/MDC Secretariat

Attested by:


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



MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING

EDS Training Hall Barugo, Leyte

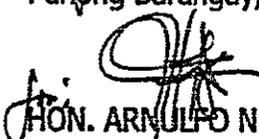
Monday, August 04, 2025

ATTENDANCE SHEET

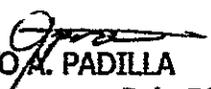
No.	NAME OF MEMBERS	DESIGNATION/OFFICE	NAME OF REPRESENTATIVE, if any	SEX		SIGNATURE
				M	F	
1	HON. ARON C. BALAIS	MUNICIPAL MAYOR		✓		<i>[Signature]</i>
2	ENGR. JUDITH M. BORREL	MPDC			✓	<i>[Signature]</i>
3	HON. JOSEPHINE C. TIU	SB Member, Chairperson Com. on Appropriation			✓	<i>[Signature]</i>
4	HON. ARNEL A. ASIS	PB DIST. I		✓		<i>[Signature]</i>
5	HON. ARNULFO N. BENUSA	PB DIST. II	Honora Angelica Rogina	✓		<i>[Signature]</i>
6	HON. ANTHONY MESAM G. BRAZIL	PB DIST. III		✓		<i>[Signature]</i>
7	HON. LITO A. PADILLA	PB DIST. IV		✓		<i>[Signature]</i>
8	HON. EARL PATRICK ALBERCA	PB. DIST. V	ERIC R. CONOS	✓		<i>[Signature]</i>
9	HON. JOSE B. PEÑARANDA JR.	PB. DIST. VI		✓		<i>[Signature]</i>
10	HON. DYNA D. NIVAL	PB. ABANGO			✓	<i>[Signature]</i>
11	HON. JOEMAR Q. ACEBO	PB. AMAHIT	RODOLFO P. ARREA III	✓		<i>[Signature]</i>
12	HON. DANILO B. BUGAL	PB. BALIRE		✓		<i>[Signature]</i>
13	HON. MARLO D. CORRO	PB. BALUD		✓		<i>[Signature]</i>
14	HON. RAUL I. ELMIDO	PB. BUKID		✓		<i>[Signature]</i>
15	HON. LILIBETH D. MAGSOLING	PB. BULOD			✓	<i>[Signature]</i>
16	HON. RUPERTA Q. ALDAYA	PB. BUSAY			✓	<i>[Signature]</i>
17	HON. FERDINAND C. ADIZAS	PB. CABARASAN		✓		<i>[Signature]</i>
18	HON. LEO C. ALVARAN	PB. CABOLOAN		✓		<i>[Signature]</i>
19	HON. MARIA MARITA Q. BABOR	PB. CALINGCAGUING			✓	<i>[Signature]</i>
20	HON. MELVIN C. GERALDO	PB. CAN-ISAK		✓		<i>[Signature]</i>
21	HON. ERNESTO A. BELLO	PB. CANOMANTAG		✓		<i>[Signature]</i>
22	HON. MARJORIE C. GALLANO	PB. CUTA			✓	<i>[Signature]</i>
23	HON. FRANCISCO A. BALAIS	PB. DOMOGDOG		✓		<i>[Signature]</i>
24	HON. EDWIN A. ALBERCA	PB. DUKA		✓		<i>[Signature]</i>
25	HON. LUCILA A. APOSTOL	PB. GUINDAOHAN			✓	<i>[Signature]</i>
26	HON. ALEX C. GERALDO	PB. HIAGSAM		✓		<i>[Signature]</i>
27	HON. BELMA Z. CAÑEDA	PB. HILABA			✓	<i>[Signature]</i>
28	HON. IGNACIO A. AGUJA	PB. HINUGAYAN		✓		<i>[Signature]</i>
29	HON. ZOSIMO C. CONOS	PB. IBAG		✓		<i>[Signature]</i>
30	HON. FILIPE C. CIRERA	PB. MINUHANG		✓		<i>[Signature]</i>
31	HON. ARIEL N. CAÑEZAL	PB. MINUSWANG	JOHN PAUL M. BRILA	✓		<i>[Signature]</i>
32	HON. NOEL A. CUBILLA	PB. PIKAS	John P. Garsain	✓		<i>[Signature]</i>
33	HON. MARIBEL M. PANAQ	PB. PITOGO			✓	<i>[Signature]</i>
34	HON. NOEL A. ELIZONDO	PB. PONGSO	JOE BRILA	✓		<i>[Signature]</i>
35	HON. NOE P. CABELTIS	PB. ROOSEVELT		✓		<i>[Signature]</i>

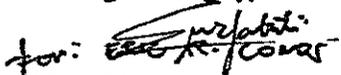
36	HON. GILBERT A. CABUNDOL	PB. SAN ISIDRO	AGUSTIN B. PASCUAL	✓		<i>[Signature]</i>
37	HON. GIOVANNI A. DANTE	PB. SAN ROQUE	Mitchel D. Pinaroto	✓		<i>[Signature]</i>
38	HON. NICOLAS A. BUSTILLO	PB SANTARIN		✓		<i>[Signature]</i>
39	HON. FARO C. LAMSIN	PB. STA. ROSA	AGNES A. DRAHL	✓		<i>[Signature]</i>
40	HON. MHAR A. GERALDO	PB. TUTUG-AN		✓		<i>[Signature]</i>
41	INOCENTES ARUTA	PRES. CUTA FARMERS MULTI-PURPOSE COOP.				<i>[Signature]</i>
42	LUZ A. EVALLA	PRES. TUTUG-AN FA			✓	<i>[Signature]</i>
43	OLYMPIA COLIBAO	PRES. CALBUSCA IRRIGATORS ASSOC.			✓	<i>[Signature]</i>
44	VERONICA R. GARCIA	PRES. CAN-ISAK FBA			✓	<i>[Signature]</i>
45	JEAN ROLLO	PRES. BUKID FARMERS ASSOC.			✓	<i>[Signature]</i>
46	GENEVIEVE BUSTILLO	PRES. BARUGO SA			✓	<i>[Signature]</i>
47	MA. EVA C. CONOS	PRES. BIWA			✓	<i>[Signature]</i>
48	RENATO DELGADO	PRES. CAMBIHANG VA		✓		<i>[Signature]</i>
49	EDMOND BALAIS	PRES. PIKAS FA		✓		<i>[Signature]</i>
50	ROMEO ALA	PRES. CANSAGAYA BIAI	MABELA M. LUTIN	✓		<i>[Signature]</i>
51	RICKY PEÑARANDA	PRES. ALAHAG BII		✓		<i>[Signature]</i>
52	IDA PEÑARANDA	PRES. BRPA			✓	<i>[Signature]</i>
53	LITO HOLASCA	PRES. MAMSA FFO		✓		<i>[Signature]</i>
54	PEDRO ARCON	PRES. FOD-1		✓		<i>[Signature]</i>
55	GIL ACUIN	PRES. NEW CD45 IA	MAE JOY J. COLLADO	✓		<i>[Signature]</i>
56	MARITES ACEBO	PRES. AMAHIT CFA			✓	<i>[Signature]</i>
57	RICHARD NEGROS	PRES. BWADAP		✓		<i>[Signature]</i>
58	MARIANO ZATA JR.	PRES. SANTARIN FA		✓		<i>[Signature]</i>
59	FELINA A. AVESTRUZ	PRES. BARUGO MICRO- ENTREPRENEURS			✓	<i>[Signature]</i>
60	<i>[Handwritten Name]</i>	<i>[Handwritten Organization]</i>				<i>[Signature]</i>
61	<i>[Handwritten Name]</i>	<i>[Handwritten Organization]</i>				<i>[Signature]</i>
62	<i>[Handwritten Name]</i>	<i>[Handwritten Organization]</i>				<i>[Signature]</i>
63						


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


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


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


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

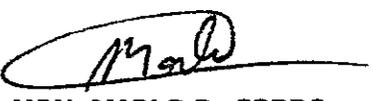

HON. EARL PATRICK ALBERCA
Punong Barangay, Pob. Dist. 5

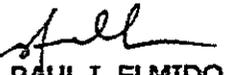

HON. JOSE B. PEÑARANDA JR.
Punong Barangay, Pob. Dist. 6

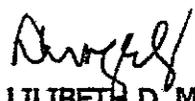
HON. DYNA D. NIVAL
Punong Barangay, Abango


HON. JOEMAR Q. ACEBO
Punong Barangay, Amahit

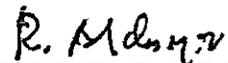
HON. DANILLO B. BUGAL
Punong Barangay, Balire


HON. MARLO D. CORRO
Punong Barangay, Balud

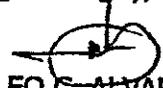

HON. RAUL I. ELMIDO
Punong Barangay, Bukid

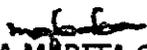

HON. LILIBETH D. MAGSOLING
Punong Barangay, Bulod


HON. IGNACIO A. AGUJA
Punong Barangay, Hinugayan


HON. RUPERTA Q. ALDAYA
Punong Barangay, Busay

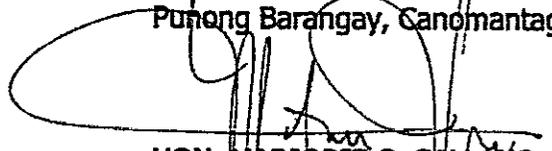

HON. FERDINAND C. ADIZAS
Punong Barangay, Cabarasan


HON. LEO C. ALVARAN
Punong Barangay, Caboloan


HON. MARIA MARITA Q. BABOR
Punong Barangay, Calingcaguing

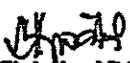

HON. MELVIN C. GERALDO
Punong Barangay, Can-isak

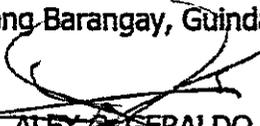

HON. ERNESTO A. BELLO
Punong Barangay, Canomantag

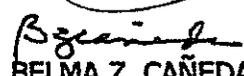

HON. MARJORIE C. GALLANO
Punong Barangay, Cuta


HON. FRANCISCO A. BALAIS
Punong Barangay, Domogdog

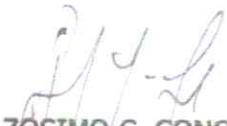
HON. EDWIN A. ALBERCA
Punong Barangay, Duka


HON. LUCILA A. APOSTOL
Punong Barangay, Guindaphan

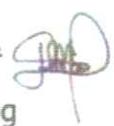

HON. ALEX G. GERALDO
Punong Barangay, Hagsam


HON. BELMA Z. CAÑEDA
Punong Barangay, Hilaba

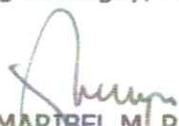

HON. MHAR A. GERALDO
Punong Barangay, Tutug-an

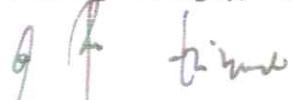

HON. ZOSIMO C. CONOS
Punong Barangay, Ibag


HON. FILIPE C. CIRERA
Punong Barangay, Minuhang

for: 
HON. ARIEL N. CAÑEZAL
Punong Barangay, Minuswang

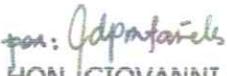
for: 
HON. NOEL C. CUBILLA
Punong Barangay, Pikas


HON. MARIBEL M. PANO
Punong Barangay, Pitogo


HON. NOEL A. ELIZONDO
Punong Barangay, Pongso


HON. NOE P. CABELTIS
Punong Barangay, Roosevelt


HON. GILBERT A. CABUNDOL
Punong Barangay, San Isidro

for: 
HON. GIOVANNI A. DANTE
Punong Barangay, San Roque

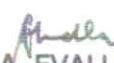

HON. NICOLAS A. BUSTILLO
Punong Barangay, Santarin

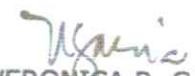
for: 
HON. FARO C. LAMSIN
Punong Barangay, Sta. Rosa

IDA PEÑARANDA
President, BRPA


HON. JOSEPHINE C. TU
SB Member, Com. On Appropriation

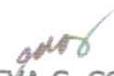

OLYMPIA C. COLIBAO
President CALBUSCA Irrig. Assoc.


LUZ A. EVALLA
President, Tutug-an Farmers Assoc.


VERONICA R. GARCIA
President, CAN-ISAK FBA

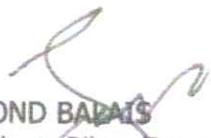
JEAN L. ROLLO
President, Bukid Farmers Assoc.


GENEVIEVE BUSTILLO
President, Barugo Sewers Assoc.

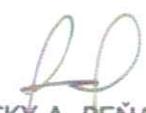

MA. EVA C. CONOS
President, BIWA


RENATO DELGADO
Pres., CAMBIHANG Vendors Assoc.

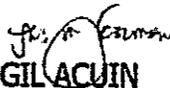
President, CUTA MPC


EDMOND BARATS
President, Pikas Farmers Assoc.

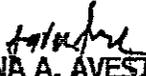
for: 
ROMEO A. ALA
President, CANSAGAYA BIA Inc.


RICKY A. PEÑARANDA
President, ALAHAG BI Inc.

PEDRO ARCON
President, FOD-1

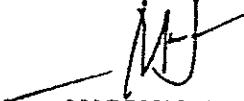

GIL ACUIN
President, NEW CD45 Irrig. Assoc.


RICHARD NEGROS
President, BWADAP


FELINA A. AVESTRUZ
Pres., Barugo Micro-Entrepreneurs

LITO HOLASCA
President, MAMSA FFO

MARITES ACEBO
Pres., AMAHIT CF Assoc.


MARIANO ZATA JR.
President, Santarin FA

Republic of the Philippines
Province of Leyte
Municipality of Barugo

CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR
As of January-December 2026

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	Schedule of Implementation		EXPECTED OUTPUTS	Source of Fund	AMOUNT (in Pesos)				Amount of Climate Change PPAs (in Thousand Pesos)			
			START DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATIONS EXPENSES (MOOE)	CAPITAL OUTLAY	TOTAL	CLIMATE CHANGE ADAPTATION	CLIMATE CHANGE MITIGATION	CC TYPOLOGY CODE	
General Public Services														
1000-000-3-1-01-001-000	Current Operating Expenditure	Mayor's Office	January	December	General Public Services Programs & Activities conducted	General Fund	12,063,111.67	11,538,634.63		23,601,746.30				
1000-000-3-1-01-002-000	Special Purpose Appropriation													
1000-000-3-1-01-002-001-000	Katarungang Pambarangay	Mayor's Office	December	December	Katarungang Pambarangay provided.	General Fund		50,000.00		50,000.00				
1000-000-3-1-01-002-002-000	Project Monitoring Activities													
1000-000-3-1-01-002-002-001	Incentives to CSOs and POs of the Project Monitoring Committee	Mayor's Office	January	December	Provided incentives to CSOs and POs of the Project Monitoring Committee during PMC meetings.	General Fund		50,000.00		50,000.00				
1000-000-3-1-01-002-002-002	Provision of fund for the monitoring & evaluation activities of the Local Project Monitoring Committee	Mayor's Office	January	December	Fund for the monitoring & evaluation activities of the Local Project Monitoring Committee provided.	General Fund		50,000.00		50,000.00				
1000-000-3-1-01-002-002-003	Travel Allowance of CSOs and POs	Mayor's Office	January	December	Travel Allowance of CSOs and Pos provided.	General Fund		20,000.00		20,000.00				
1000-000-3-1-01-002-002-004	Snacks during meeting	Mayor's Office	January	December	Snacks during PMC meeting provided.	General Fund		6,000.00		6,000.00				
1000-000-3-1-01-002-003-000	Peace & Order & Public Safety Programs <i>PEACE AND ORDER</i>													
1000-000-3-1-01-002-003-001	Distribution of IEC Materials	PNP/DILG	January	December	All 37 barangays of Barugo, Leyte provided with IEC materials.	General Fund		15,000.00		15,000.00				
1000-000-3-1-01-002-003-002	Conduct Checkpoints, Mobile, Foot & Beat Patrol and Provision of Fuel, Oil & Lubricants	Mayor's Office	January	December	Conduct Checkpoints, Mobile, Foot & Beat Patrol-Fuel, Oil & Lubricants provided.	General Fund		250,000.00		250,000.00				
1000-000-3-1-01-002-003-003	Conduct Orientation/seminar on Laws on Women & Children	PNP/DILG	January	December	Conducted atleast 1 Orientation/seminar on Laws on Women & Children.	General Fund		50,000.00		50,000.00				
1000-000-3-1-01-002-003-004	Provision of allowance to PNP	PNP	January	December	Provided allowances for the PNP Personnels.	General Fund		228,000.00		228,000.00				
1000-000-3-1-01-002-003-005	Provision of incentives to member CSOs to MPOC /LADAC	Mayor's Office	January	December	Provided incentives to member of CSOs/MPOC & LADAC during meetings.	General Fund		12,000.00		12,000.00				
1000-000-3-1-01-002-003-006	Sustained Implementation of CDBRP	MHO/PNP/DILG	January	December	Conducted sustained implementation of CDBRP.	General Fund		50,000.00		50,000.00				
1000-000-3-1-01-002-003-007	Conduct of LADAC & LPOC Meetings & Performance Assessment	Mayor's Office	January	December	LADAC & LPOC Meetings & Performance Assessment conducted.	General Fund		20,000.00		20,000.00				
1000-000-3-1-01-002-003-008	Professionalizing PNP Personnel	Mayor's Office	January	December	Enhanced PNP Personnel competence and professionalism through improved skills.	General Fund		30,000.00		30,000.00				

1000-000-3-1-01-002-003-009	Conduct anti-illegal drugs information dissemination campaign in barangays	PNP/DILG	January	December	Conducted anti-illegal drugs information dissemination campaign in 37 barangays.	General Fund	20,000.00	20,000.00		
1000-000-3-1-01-002-003-010	Support to Intelligence Operation	Mayor's Office	January	December	Provided support on intelligence operation	General Fund	40,000.00	40,000.00		
1000-000-3-1-01-002-003-011	Strict Monitoring of Anti-illegal Sand & Gravel Quarrying	SAG Task Force	January	December	Anti-illegal Sand & Gravel Quarrying strictly monitored.	General Fund	20,000.00	20,000.00		
1000-000-3-1-01-002-003-012	Conduct of Training /Seminar to Sand & Gravel Task Force	SAG Task Force	August	September	Conducted training/seminar on Sand and Gravel Task Force.	General Fund	10,000.00	10,000.00		
1000-000-3-1-01-002-004-000	PUBLIC SAFETY									
1000-000-3-1-01-002-004-001	Implementation of Rewards System for Barangays with Zero Stray Animals	Mayor's Office	January	December	Rewards system for Barangays with Zero Stray Animals were implemented.	General Fund	30,000.00	30,000.00		
1000-000-3-1-01-002-004-002	Driver's Education and Licensing Assistance Program	PESO	July	August	Conducted Education and Licensing Assistance Program.	General Fund	50,000.00	50,000.00		
1000-000-3-1-01-002-004-003	Conduct Firetruck visibility with Public Address	BFP	January	December	Firetruck visibility with Public Address were conducted.	General Fund	20,000.00	20,000.00		
1000-000-3-1-01-002-004-004	Conduct information dissemination through Leaflets Distribution (Anti-burning Law and others)	BFP	January	December	Conducted information dissemination through leaflets distribution on 37 brgys. On Anti-burning Law and others.	General Fund	10,000.00	10,000.00		
1000-000-3-1-01-002-004-005	Conduct of Fire Safety Inspection with Joint Inspection Team	BFP	January	December	Conducted Fire Safety Inspection with Joint Inspection Team.	General Fund	20,000.00	20,000.00		
1000-000-3-1-01-002-004-006	Procurement of Handheld Radio	BJMP	January	December	Procured handheld radio for BJMP.	General Fund	12,000.00	12,000.00	12.00	A423-02
1000-000-3-1-01-002-004-007	Repair of inner perimeter lights	BJMP	January	December	Repaired inner perimeter lights for BJMP	General Fund	10,000.00	10,000.00		
1000-000-3-1-01-002-004-008	Provision of Office Supplies	BJMP	January	December	Provided office supplies for BJMP.	General Fund	20,000.00	20,000.00		
1000-000-3-1-01-002-004-009	Provision of Fuel, oil & Lubricants	BJMP	January	December	Provided fuel, oil & lubricants for BJMP	General Fund	60,000.00	60,000.00		
1000-000-3-1-01-002-004-010	Skills Training of PDL	MHO	January	December	Conducted Training of PDL.	General Fund	10,000.00	10,000.00		
1000-000-3-1-01-002-004-011	Educational Program of PDL	MHO	January	December	Educational Program of PDL conducted	General Fund	15,000.00	15,000.00		
1000-000-3-1-01-002-004-012	Conduct of National Correctional Consciousness Week (NACOCOW)	MHO	January	December	Conducted National Correctional Consciousness Week (NACOCOW).	General Fund	20,000.00	20,000.00		
1000-000-3-1-01-002-004-013	KKDK Program	MHO	January	December	Conducted KKDK Program.	General Fund	10,000.00	10,000.00		
1000-000-3-1-01-002-004-014	Community HIV/AIDS Awareness and Advocacy Program	MHO	January	December	Conducted atleast 2 seminar/training on community HIV/AIDS Awareness and Advocacy Program	General Fund	50,000.00	50,000.00		
1000-000-3-1-01-002-004-015	School- Based & Barangay Rabies Awareness and First Aid Education Program	MHO	January	December	Conducted school-based & Barangay Rabies Awareness and First Aid Education Program.	General Fund	20,000.00	20,000.00		
1000-000-3-1-01-002-005-000	PESO /CTEC/OHD/CSO/TVSAC Programs									
1000-000-3-1-01-002-005-001	SPES Orientation	PESO	April	April	SPES Orientation conducted	General Fund	3,000.00	3,000.00		
1000-000-3-1-01-002-005-002	Special Program for Employment of Students (SPES) Salaries	PESO	May	May	Special Program for Employment of Students (SPES) Salaries allocated	General Fund	189,000.00	189,000.00		
1000-000-3-1-01-002-005-003	Career & Employment Coaching to Job Seekers & Work Immersionist	PESO	January	December	Career & Employment Coaching to Job Seekers conducted	General Fund	9,000.00	9,000.00		

1000-000-3-1-01-002-005-004	National Certificate Assessment Fees for Grade 12 TVL Students of Barugo	PESO	January	December	National Certificate Assessment Fees for Senior High School Students of Barugo under Technology provided.	General Fund		64,000.00		64,000.00			
1000-000-3-1-01-002-005-005	Operation of Barugo Vocational School	PESO	January	December	Barugo Vocational expenses provided.	General Fund		100,000.00		100,000.00			
1000-000-3-1-01-002-005-006	KASAMBAHAY Day Celebration	PESO	January	December	KASAMBAHAY Day celebrated	General Fund		20,000.00		20,000.00			
1000-000-3-1-01-002-005-006	Jobs & Livelihood Fair	PESO	May	November	Conducted Job & Livelihood Fair.	General Fund		30,000.00		30,000.00			
1000-000-3-1-01-002-005-007	Personal Accident Insurance to Vulnerable Workers	PESO	January	December	Provided Personal Accident Insurance to Vulnerable Workers.	General Fund		130,000.00		130,000.00			
1000-000-3-1-01-002-005-008	Skills Training	PESO	January	December	Conducted Skills Training.	General Fund		50,000.00		50,000.00			
1000-000-3-1-01-002-005-009	General Assembly of Public Utility Drivers- Pedicab & Habal-habal cum Year-end Assessment	PESO	December	December	Conducted General Assembly of Public Utility Drivers-Pedicab & Habal-habal cum Year-end Assessment.	General Fund		165,000.00		165,000.00			
1000-000-3-1-01-002-005-010	Honorarium of Caregiving NCII Trainer	PESO	January	December	Provided honorarium of Caregiving NCII Trainer.	General Fund		200,000.00		200,000.00			
1000-000-3-1-01-002-005-011	Overseas Filipino Workers (OFW) Caravan	PESO	January	December	Overseas Filipino Workers (OFW) Caravan were conducted.	General Fund		30,000.00		30,000.00			
1000-000-3-1-01-002-006-000	Tourism, Culture & Arts Program					General Fund							
1000-000-3-1-01-002-006-001	Socio Cultural Activities	Mayor's Office	January	December	Socio Cultural Activities conducted	General Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-002-006-002	Promotion of Local Products	Mayor's Office	January	December	Local products promoted	General Fund		30,000.00		30,000.00			
1000-000-3-1-01-002-006-003	Commemoration of 82nd battle of Baluarte	Mayor's Office	January	December	Assistance given to cultural representative	General Fund		50,000.00		50,000.00			
1000-000-3-1-01-002-007-000	Sports Programs												
1000-000-3-1-01-002-007-001	Sports Development (Basketball, Volleyball & Taekwondo)	Mayor's Office	January	December	Sports Development (Basketball, Volleyball & Taekwondo) conducted	General Fund		500,000.00		500,000.00			
1000-000-3-1-01-002-008-000	MENRO												
1000-000-3-1-01-002-008-001	MENRO (Buy Back)	MENRO	January	December	SWM Buy back program conducted	General Fund		150,000.00		150,000.00		150.00	M324-02
1000-000-3-1-01-002-008-002	Other Supplies and material expense	MENRO	January	December	Other Supplies and material expense provided	General Fund		50,000.00		50,000.00			
1000-000-3-1-01-002-008-003	Training and seminar	MENRO	January	December	Training and seminar expenses provided	General Fund		50,000.00		50,000.00			
1000-000-3-1-01-002-008-004	ICT Equipment	MENRO	January	December	ICT Equipment purchased	General Fund		50,000.00		50,000.00			
1000-000-3-1-01-002-009-000	OTHEP'S												
1000-000-3-1-01-002-009-001	GUGMA Caravan	Mayor's Office	February	April	Gugma Caravan conducted	General Fund		700,000.00		700,000.00			
1000-000-3-1-01-002-009-002	Government Functions	Mayor's Office	January	December	Government Functions provided.	General Fund		100,000.00		100,000.00			
1000-000-3-1-01-002-009-003	Allowance for DS, Principals & School Heads	Mayor's Office	January	December	Allowances for District Heads and School Heads provided.	General Fund		264,000.00		264,000.00			
1000-000-3-1-01-002-009-004	Allowance for Fire Officers	Mayor's Office	January	December	Provided allowances for the Fire Officers.	General Fund		78,000.00		78,000.00			
1000-000-3-1-01-002-009-005	Incentives to Members of Local Special Bodies	Mayor's Office	January	December	Provided incentives to Members of Local Special Bodies	General Fund		199,000.00		199,000.00			
1000-000-3-1-01-002-009-006	Aid to Barangay	Mayor's Office	January	December	Aid to Barangay provided.	General Fund		37,000.00		37,000.00			
1000-000-3-1-01-003-000-000	SPA - National Government Agencies												
1000-000-3-1-01-003-001-000	Local Gov'l Operations Services	Mayor's Office	January	December		General Fund		141,000.00		141,000.00			

1000-000-3-1-01-003-002-000	Auditing Services	Mayor's Office	January	December			General Fund		297,200.00		297,200.00			
1000-000-3-1-01-003-003-000	Judiciary Services	Mayor's Office	January	December			General Fund		156,000.00		156,000.00			
1000-000-3-1-01-003-004-000	Prosecution Services	Mayor's Office	January	December			General Fund		48,000.00		48,000.00			
1000-000-3-1-01-003-005-000	Public Attorney's Office	Mayor's Office	January	December			General Fund		144,000.00		144,000.00			
1000-000-3-1-01-003-006-000	Protective Services (PNP)	Mayor's Office	January	December			General Fund		160,000.00		160,000.00			
1000-000-3-1-01-003-007-000	Public Safety Services (BFP)	Mayor's Office	January	December			General Fund		136,000.00		136,000.00			
1000-000-3-1-01-003-008-000	Public Safety Services (BJMP)	Mayor's Office	February	December			General Fund		24,000.00		24,000.00			
1000-000-3-1-01-003-009-000	COMELEC	Mayor's Office	January	December			General Fund		24,000.00		24,000.00			
1000-000-3-1-01-003-010-000	BIR	Mayor's Office	January	December			General Fund		24,000.00		24,000.00			
1000-000-3-1-01-004-000-000	DISASTER RISK & REDUCTION MANAGEMENT PROGRAMS													
1000-000-3-1-01-004-001-000	Prevention & Mitigation													
1000-000-3-1-01-004-001-001	Tree Growing and Coastal Clean-up Activity	Mayor's Office	July	August	Conducted Tree Growing and Coastal Clean-up Activity.		General Fund		80,000.00		80,000.00	80.00		A314-09
1000-000-3-1-01-004-001-002	Construction of Revetment Wall at Brgy Can-Isak - Amahit Bridge	Mayor's Office	January	December	Constructed Revetment Wall at Brgy. Can-Isak-Amahit Bridge.		General Fund		1,100,000.00		1,100,000.00	1,100.00		A224-02
1000-000-3-1-01-004-001-003	Construction of Revetment Wall at Brgy Pikas - Pongso Bridge	Mayor's Office	January	December	Constructed Revetment Wall at Brgy. Pikas-Pongso Bridge.		General Fund		1,000,000.00		1,000,000.00	1,000.00		A224-02
1000-000-3-1-01-004-001-004	PA-TUPAD- Declogging of Canals, Pruning of Trees, Road Clearing, Mowing/Plucking of Grass and Tree Planting Activities	Mayor's Office	January	December	PA-TUPAD- Declogging of Canals, Pruning of Trees, Road Clearing, Mowing/Plucking of Grass and Tree Planting Activities were implemented.		General Fund		1,480,000.00		1,480,000.00	1,480.00		A314-08
1000-000-3-1-01-004-001-005	Updating of DRRM Plan 2026-2028	Mayor's Office	January	December	Updated DRRM Plan 2026-2028.		General Fund		200,000.00		200,000.00			
1000-000-3-1-01-004-002-000	Preparedness													
1000-000-3-1-01-004-002-001	Procurement of Rescue Tools, PPAs, Supplies and Equipment, Other Supplies & Materials, Evacuation Tents	Mayor's Office/MDRRMO	January	December	Rescue Tools, PPAs, Supplies and Equipment, Other Supplies & Materials, Evacuation Tents were procured.		General Fund		300,000.00		300,000.00			
1000-000-3-1-01-004-002-002	Procurement of Equipage/Logistics Procurement for the Municipal Evacuation Center at Brgy. Duka	Mayor's Office/MDRRMO	January	December	Equipage/Logistics Procurement for the Municipal Evacuation Center at Brgy. Duka were procured.		General Fund		1,500,000.00		1,500,000.00			
1000-000-3-1-01-004-002-003	Additional Installation of CCTV	Mayor's Office/MDRRMO	January	December	Provided additional installed CCTVs.		General Fund		285,000.00		285,000.00			
1000-000-3-1-01-004-002-004	Procurement of Handheld Radios	Mayor's Office/MDRRMO	January	December	Procured Handheld radios.		General Fund		130,000.00		130,000.00	130.00		A423-02
1000-000-3-1-01-004-002-005	Stockpiling of goods/equipment/medicines/food & lubricants/sanitary kits and Basic Emergency Supplies	Mayor's Office/MDRRMO	January	December	Provided Stockpiling of goods/equipment/medicines/food & lubricants/sanitary kits and Basic Emergency Supplies.		General Fund		200,000.00		200,000.00	200.00		A414-03
1000-000-3-1-01-004-002-006	Insurance of Identified Evacuation Center/EOC, MDRRM Building, Operation Center, Mun. Gymnasium, Mun. Bldg. RHU Infirmary Bldg. & EDS	Mayor's Office/MDRRMO	January	December	Insured Identified Evacuation Center/EOC, MDRRM Building, Operation Center, Mun. Gymnasium, Mun. Bldg. RHU Infirmary Bldg. & EDS		General Fund		250,000.00		250,000.00			

National Government Agencies provided with support/assistance

1000-000-3-1-01-004-002-007	CAPACITATION and CAPABILITY ENHANCEMENT TRAINING on Disaster Preparedness and Emergency Care/Emergency and other related activities e.g. (Medical/ Pre Hospital/EMS and Rescue Operation Team (including BFP), /ICS/EOC/training/SFA/BLS/WASAR/RADIO OPERATION, multi hazard drill, symposium, seminars, attendance to rescue jamboree, to LGU employees and members of MDRRM Council.	Mayor's Office/MDRRMO	January	December	Conducted CAPACITATION and CAPABILITY ENHANCEMENT TRAINING on Disaster Preparedness and Emergency Care/Emergency and other related activities e.g. (Medical/ Pre Hospital/EMS and Rescue Operation Team (including BFP), ICS/EOC/training/SFA/BLS/WASAR/RADIO OPERATION, multi hazard drill, symposium, seminars, attendance to rescue jamboree, to LGU employees and members of MDRRM Council.	General Fund		300,000.00		300,000.00	300.00		A423-03	
1000-000-3-1-01-004-002-008	National Disaster Resilience Month Celebration (Kick-off Activity, Multi-Hazard Drill, Culmination Activity)	Mayor's Office/MDRRMO	July	August	Conducted National Disaster Resilience Month Celebration (Kick-off Activity, Multi-Hazard Drill, Culmination Activity)	General Fund		50,000.00		50,000.00				
1000-000-3-1-01-004-002-009	Reproduction of IEC Materials & EWS	Mayor's Office/MDRRMO	January	December	Provided IEC Materials & EWS.	General Fund		70,000.00		70,000.00	70.00		A423-03	
1000-000-3-1-01-004-002-010	Public Safety & Emergency Operations Plan	Mayor's Office/MDRRMO	January	December	Conducted Public Safety & Emergency Operations Plan	General Fund		300,000.00		300,000.00	300.00		A423-03	
1000-000-3-1-01-004-003-000	Response													
1000-000-3-1-01-004-003-001	Procurement of goods, supplies, materials, food, for Emergency/Disaster Response (first aid supplies, medicine, equipment, fuel, lubricants)	Mayor's Office/MDRRMO	January	December	Goods, supplies, materials, food, for Emergency/Disaster Response (first aid supplies, medicine, equipment, fuel, lubricants) procured.	General Fund		100,000.00		100,000.00	100.00		A414-03	
1000-000-3-1-01-004-004-000	Rehabilitation & Recovery													
1000-000-3-1-01-004-004-001	Rehabilitation & Improvement of Tide Embankment @ Brgy. Miruswang	Mayor's Office	January	December	Implemented Rehabilitation & Improvement of Tide Embankment @ Brgy. Miruswang	General Fund			511,857.70	511,857.70	511.86		A224-02	
1000-000-3-1-01-004-005-000	Quick Response Fund							3,358,653.30		3,358,653.30				
1000-000-3-1-02-001-000-000	Current Operating Expenditure	Vice Mayor's Office	January	December	Programs & activities conducted.	General Fund	17,835,422.12	1,784,260.00	300,000.00	20,019,682.12				
1000-000-3-1-04-001-000-000	Current Operating Expenditure	Secretary of the Sanggunian Office	January	December	Programs & activities conducted.	General Fund	3,873,735.53	270,000.00		4,143,735.53				
1000-000-3-1-05-001-000-000	Current Operating Expenditure	Treasurer's Office	January	December	Programs & activities conducted.	General Fund	4,214,505.53	5,083,000.00	100,000.00	9,377,505.53				
1000-000-3-1-06-001-000-000	Current Operating Expenditure	Assessor's Office	January	December	Programs & activities conducted.	General Fund	2,145,021.37	141,300.00		2,286,321.37				
1000-000-3-1-07-001-000-000	Current Operating Expenditure	Accounting Office	January	December	Programs & activities conducted.	General Fund	3,933,255.73	250,000.00	200,000.00	4,383,255.73				
1000-000-3-1-08-001-000-000	Current Operating Expenditure	Budget Office	January	December	Programs & activities conducted.	General Fund	3,779,217.87	140,000.00	150,000.00	4,069,217.87				
1000-000-3-1-09-001-000-000	Current Operating Expenditure	Planning Office	January	December	Programs & activities conducted.	General Fund	2,169,951.13	140,000.00	90,000.00	2,399,951.13				
1000-000-3-1-09-002-000-000	Special Purpose Appropriation													
1000-000-3-1-09-002-001-000	Updating of CLUP & other Development Plans-Training and seminar	Planning Office	January	December	Training and seminar on updating of CLUP & other Development Plans conducted.	General Fund			100,000.00	100,000.00	100.00		A421-01	
1000-000-3-1-09-002-002-000	Updating of CLUP & other Development Plans-Other Supplies	Planning Office	January	December	Other Supplies on updating of CLUP & other Development Plans provided.	General Fund			200,000.00	200,000.00				
1000-000-3-1-12-001-000-000	Current Operating Expenditure	Registry Office	January	December	Programs & activities conducted.	General Fund	4,158,301.40	162,000.00		4,320,301.40				
Sub-Total								54,272,522.15	34,988,047.93	4,016,857.70	93,277,427.78	5383.86	150	

SOCIAL SERVICES												
3000-500-3-2-05-001-000	Current Operating Expenditure	MSWDO	January	December	Social Services Prog. & Activities	General Fund	3,340,873.50	224,000.00			3,564,973.50	
3000-500-3-2-05-002-000	Special Purpose Appropriation											
3000-500-3-2-05-002-001-000	Gender And Development Program											
3000-500-3-2-05-002-001-001	Training on Sign Language Interpretation of VAW Desk Officer, ECCD Barugo Therapy Center Staff and MSWDO Staff	Mayor's Office	January	December	Conducted Training on Sign Language Interpretation of VAW Desk Officer, ECCD Barugo Therapy Center Staff and MSWDO Staff	GAD Fund		50,000.00			50,000.00	
3000-500-3-2-05-002-001-002	Printing and Publication of GAD Code Book	MSWDO	January	February	Provided Printing and Publication of GAD Code Boo	GAD Fund		50,000.00			50,000.00	
3000-500-3-2-05-002-001-003	GAD Code Orientation	MSWDO	March	April	Conducted GAD Code Orientation	GAD Fund		30,000.00			30,000.00	
3000-500-3-2-05-002-001-004	Gender Sensitivity Training	MSWDO	March	April	Conducted atleast 1 Gender Sensitivity Training	GAD Fund		50,000.00			50,000.00	
3000-500-3-2-05-002-001-004	Trainings on GAD related concerns	MSWDO	March	April	Conducted Trainings on GAD related concerns.	GAD Fund		100,000.00			100,000.00	
3000-500-3-2-05-002-001-006	Social Welfare Week	MSWDO	March	April	Social Welfare Week celebrated.	GAD Fund		30,000.00			30,000.00	
3000-500-3-2-05-002-001-007	Quarterly /Meetings of GFPS, LCAT-VAWC, MCPC & other committees	MSWDO	January	December	Quarterly /Meetings of GFPS, LCAT-VAWC, MCPC & other committees conducted.	GAD Fund		40,000.00			40,000.00	
3000-500-3-2-05-002-001-008	Conduct 2027 GAD Planning & Budgeting	MSWDO	January	January	Conducted 2027 GAD Planning and Budgeting.	GAD Fund		100,000.00			100,000.00	
3000-500-3-2-05-002-002-000	FAMILY WELFARE PROGRAM											
3000-500-3-2-05-002-002-001	Assistance of Individuals in Crisis Situation (AICS)	MSWDO	January	December	Assistance of Individuals in Crisis Situation (AICS) allocated	GAD Fund		4,000,000.00			4,000,000.00	
3000-500-3-2-05-002-002-002	Eye consultation and procurement of Graded Eyeglasses to Indigent Clients/Patients	MSWDO	January	December	Conducted Eye consultation and procurement of Graded Eyeglasses to Indigent Clients/Patients	GAD Fund		50,000.00			50,000.00	
3000-500-3-2-05-002-002-003	Assistance to People's Organization Representative/ Networking & Linkaging/ Participation to National Trade Fairs	PESO/Mayors Office	January	December	Provided Assistance to People's Organization Representative/ Networking & Linkaging/ Participation to National Trade Fairs	GAD Fund		30,000.00			30,000.00	
3000-500-3-2-05-002-002-004	Capacity Development Training to CSOs, POs, & MSMEs and Livelihood Beneficiaries	PESO/Mayors Office	January	December	Conducted atleast 1 Capacity Development Training to CSOs, POs, & MSMEs and Livelihood Beneficiaries	GAD Fund		20,000.00			20,000.00	
3000-500-3-2-05-002-002-004	Mass Wedding	MSWDO	May	June	Conducted Mass Wedding.	GAD Fund		50,000.00			50,000.00	
3000-500-3-2-05-002-002-006	Family Week-Celebration, Team Building thru Sports and other activities	MSWDO	August	September	Celebrated Family Week, Team Building thru Sports and other activities	GAD Fund		300,000.00			300,000.00	
3000-500-3-2-05-002-003-000	PROGRAM ON VULNERABLE SECTOR											
3000-500-3-2-05-002-003-001	Kayo ang Diwa at Isip para sa Westong Alaga (KADIWA)	MSWDO	January	December	Provided 500 beneficiaries on Kayo ang Diwa at Isip para sa Westong Alaga (KADIWA) Program.	GAD Fund		1,800,000.00			1,800,000.00	
3000-500-3-2-05-002-003-002	Purchase of medicines for mentally challenged Barugon-on	MSWDO	January	December	Provided medicines for mentally challenged Barugon-on.	GAD Fund		300,000.00			300,000.00	
3000-500-3-2-05-002-004-000	WOMEN WELFARE PROGRAM											
3000-500-3-2-05-002-004-001	Women's Month Celebration	MSWDO	March	March	Celebrated Women's Month	GAD Fund		100,000.00			100,000.00	

3000-500-3-2-05-002-004-002	Enhancement of gender-based violence mechanism and protocol in handling Gender based and Violence against Women and their Children (VAWC) cases	MSWDO	January	December	Conducted atleast 1 training/seminar on Enhancement of gender-based violence mechanism and protocol in handling Gender based and Violence against Women and their Children (VAWC) cases.	GAD Fund	50,000.00	50,000.00			
3000-500-3-2-05-002-004-003	Emergency Assistance to VAWC victims & other cases like rape and the like	MSWDO	January	December	Provided Assistance to VAWC victims & other cases like rape and the like.	GAD Fund	20,000.00	20,000.00			
3000-500-3-2-05-002-004-004	Conduct Training on RA 9262 and other related laws	MSWDO	January	December	Conducted Training on RA 9262 and other related laws.	GAD Fund	50,000.00	50,000.00			
3000-500-3-2-05-002-005-000	OLDER PERSONS & PWD PROGRAMS										
3000-500-3-2-05-002-005-001	Establishment of an LGU-manged residential caring facility building for vulnerable sectors	MSWDO	January	December	Established LGU-manged residential caring facility building for vulnerable sectors.	GAD Fund	1,000,000.00	1,000,000.00			
3000-500-3-2-05-002-005-002	Purchase of Medicines and Supplements for SCs & PWDs	MSWDO	January	December	Provided Medicines and Supplements for SCs & PWDs.	GAD Fund	500,000.00	500,000.00			
3000-500-3-2-05-002-005-003	Tulong Alalay sa Taong may Kapansanan (TULAY) - wages (1pax @ 300/day)	MSWDO	January	December	Allocated Tulong Alalay sa Taong may Kapansanan (TULAY) -wages.	GAD Fund	79,200.00	79,200.00			
3000-500-3-2-05-002-005-004	PWD Week culmination, socialization, year-end assessment & other activities	MSWDO	July	December	Conducted PWD Week culmination, socialization, year-end assessment & other activities	GAD Fund	100,000.00	100,000.00			
3000-500-3-2-05-002-005-005	Senior Citizens Week culmination and other socialization activities of Senior Citizens	MSWDO	November	December	Conducted Senior Citizens Week culmination and other socialization activities of Senior Citizens.	GAD Fund	100,000.00	100,000.00			
3000-500-3-2-05-002-005-006	Meals & other Expenses during Social Pension Payout	MSWDO	January	December	Provided Meals & other Expenses during Social Pension Payout.	GAD Fund	90,537.75	90,537.75			
3000-500-3-2-05-002-005-007	Incentives to Senior Citizens Chapter President	MSWDO	January	December	Provided Incentives to Senior Citizens Chapter President	GAD Fund	222,000.00	222,000.00			
3000-500-3-2-05-002-005-008	Purchase of SCs & PWDs ID and booklets for medicines and commodities	MSWDO	January	December	Provided SCs & PWDs ID and booklets for medicines and commodities.	GAD Fund	50,000.00	50,000.00			
3000-500-3-2-05-002-005-009	Purchase of Hearing Aids for Senior	MSWDO	January	December	Provided Hearing Aids for Senior	GAD Fund	94,000.00	94,000.00			
3000-500-3-2-05-002-006-000	PEACE AND ORDER PROGRAMS										
3000-500-3-2-05-002-006-001	Conduct Training on BPATS, BINS, Force Multipliers	Mayor's Office	January	December	Conducted atleast 1 Training on BPATS, BINS, Force Multipliers.	GAD Fund	150,000.00	150,000.00			
3000-500-3-2-05-002-006-002	Provision of Incentives to Barangay Tenods	Mayor's Office	January	December	Incentives for Barangay Tenods provided.	GAD Fund	1,980,000.00	1,980,000.00			
3000-500-3-2-05-002-006-003	Drug Testing Activity, prevention, Education and Advocacy Programs	Barugo MPS/MHO	January	December	Drug Testing Activity, prevention, Education and Advocacy Programs conducted.	GAD Fund	50,000.00	50,000.00			
3000-500-3-2-05-002-006-004	PWUDs participation on GINHAWA -General Intervention for Health & Well-being	Barugo MPS, MHO, MSWDO	January	December	PWUDs participated on GINHAWA - General Intervention for Health & Well-being.	GAD Fund	50,000.00	50,000.00			
3000-500-3-2-05-002-006-005	Rehabilitation & Reintegration of Inpatient/Outpatient PWUDs	Barugo MPS/MHO	January	December	Inpatient/Outpatient PWUDs rehabilitated & reintegrated.	GAD Fund	50,000.00	50,000.00			
3000-500-3-2-05-002-006-006	Project READY in relation to BOLA (Bola kontra Krimen Droga at Terorismo) Buhay Ingatan Droga Ayawan (BIDA)	Barugo MPS	January	December	Project READY in relation to BOLA (Bola kontra Krimen Droga at Terorismo) Buhay Ingatan Droga	GAD Fund	220,000.00	220,000.00			
3000-500-3-2-05-002-006-007	Assistance to Persons Deprived of Liberty	Mayor's Office	January	December	Provided Assistance to Persons Deprived of Liberty.	GAD Fund	50,000.00	50,000.00			

3000-500-3-2-05-002-006-008	Conduct of continuous Training /Seminars to LADACs & LPOCs	Mayor's Office	January	December	Conducted continuous Training /Seminars to LADACs & LPOCs.	GAD Fund		80,000.00		80,000.00			
3000-500-3-2-05-002-007-000	PUBLIC SAFETY PROGRAMS												
3000-500-3-2-05-002-007-001	OPLAN LIGTAS NA PAMAYANAN	Barugo BFP	March	March	OPLAN LIGTAS NA PAMAYANAN conducted.	GAD Fund		120,000.00		120,000.00			
3000-500-3-2-05-002-007-002	Information Drive on Fire Prevention Education, Enforcing Fire Safety Regulations, Conducting Inspections and Providing Emergency Response Capabilities	Barugo BFP	January	December	Conducted Information Drive on Fire Prevention Education, Enforcing Fire Safety Regulations, Conducting Inspections and Providing Emergency Response Capabilities.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-002-007-003	Fire Prevention Month Celebration	Barugo BFP	March	March	Fire Prevention Month conducted.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-002-007-004	Reproduction & distribution of IEC materials on various laws and ordinances related to traffic management	Barugo MPS	January	December	Distributed IEC Materials on various laws and ordinances related to traffic management.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-002-007-005	Maintain Firetrucks in optimal condition through BLOWBAGETS	Barugo BFP	January	December	Maintained Firetrucks in optimal condition through BLOWBAGETS	GAD Fund		130,000.00		130,000.00			
3000-500-3-2-05-002-008-000	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN												
3000-500-3-2-05-002-008-001	Open House of Fire Station for Kindergarten, Junior & Senior High School Students	Barugo BFP	January	December	Pupils & Students became aware about the importance of fire safety at home and in school.	GAD Fund		30,000.00		30,000.00			
3000-500-3-2-05-002-008-002	Purchase of Medicines for Children	MSWDO	January	December	Provided Medicines for Children.	GAD Fund		500,000.00		500,000.00			
3000-500-3-2-05-002-008-003	Distribution of GUGMA Package to 700 Day Care Children and Barugo Therapy Center	MSWDO	February	March	Distributed GUGMA Package to 700 Day Care Children and Barugo Therapy Center.	GAD Fund		700,000.00		700,000.00			
3000-500-3-2-05-002-008-004	Daycare 's Week Celebration and other related Socio-Cultural Activities	MSWDO	July	July	Celebrated Daycare 's Week Celebration and other related Socio-Cultural Activities.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-002-008-005	Trainings & Seminars for CDWs	MSWDO	January	December	Conducted Trainings & Seminars for CDWs.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-002-008-006	Conduct of IEC, Training & Seminars for Barugo Therapy Center	Mayor's Office	January	December	IEC, Training & Seminars for Barugo Therapy Center conducted.	GAD Fund		100,000.00		100,000.00			
3000-500-3-2-05-002-008-007	Supplemental feeding	MHO/MNAO	January	December	Conducted Supplemental feeding	GAD Fund		85,000.00		85,000.00			
3000-500-3-2-05-002-008-008	Idol Ko Si Nanay	MHO/MNAO	January	December	Conducted atleast 1 activity on Idol Ko Si Nanay.	GAD Fund		10,000.00		10,000.00			
3000-500-3-2-05-002-008-009	Nutrition Month Celebration	MSWDO/MNAD	July	August	Conducted Nutrition Month Celebration.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-002-008-010	Purchase of different materials and equipment for Barugo Therapy Center	Mayor's Office	January	December	Provided different materials and equipment for Barugo Therapy Center	GAD Fund		150,000.00		150,000.00			
3000-500-3-2-05-002-008-011	Children Month Celebration	MSWDO	November	November	Conducted Children Month Celebration	GAD Fund		100,000.00		100,000.00			
3000-500-3-2-05-002-008-012	Incentive to Child Development Workers	MSWDO	January	December	Provided incentive to Child Development Workers.	GAD Fund		888,000.00		888,000.00			
3000-500-3-2-05-002-008-013	Health Education on Proper Nutrition/Supplemental feeding to caregivers of undernourished pre-school children	MHO/MNAO	January	December	Conducted atleast 1 activity/symposium on Health Education on Proper Nutrition/Supplemental feeding to caregivers of undernourished pre-school children.	GAD Fund		10,000.00		10,000.00			
3000-500-3-2-05-002-008-014	Conduct orientation/seminar on RA 9344 Juvenile Justice and Welfare Act of 2008	MSWDO	January	December	Orientation/seminar on RA 9344 Juvenile Justice and Welfare Act of 2008 conducted.	GAD Fund		50,000.00		50,000.00			

3000-500-3-2-05-002-012-001	Supplies & Materials for 4Ps (Office Supplies)	4Ps	January	December	Supplies & Materials for 4Ps (Office Supplies) provided.	GAD Fund		20,000.00		20,000.00			
3000-500-3-2-05-002-012-002	Pugay Tagumpay	4Ps	January	December	Pugay Tagumpay conducted.	GAD Fund		50,000.00		50,000.00			
3000-500-3-2-05-002-012-003	Snacks/Meals during MIAC Meeting	4Ps	January	December	Snacks/Meals during MIAC Meeting provided.	GAD Fund		20,000.00		20,000.00			
3000-500-3-2-05-002-013-000	PRORAM ON SOLO PARENTS												
3000-500-3-2-05-002-013-001	Provision of monthly incentive to 100 pax indigent solo-parents at 1k per month	MSWDO	January	December	Provided monthly incentive to 100 pax indigent solo-parents at 1k per month.	GAD Fund		1,200,000.00		1,200,000.00			
3000-200-3-1-11-001-000-000	Current Operating Expenditure	MHO	January	December	Health Services, Programs & Activities	General Fund	9,164,039.70	7,557,099.88		16,721,139.58			
3000-200-3-1-11-002-000-000	Special Purpose Appropriation												
3000-200-3-1-11-002-001-000	TB Active Case Finding (Mobile X-ray)	MHO	January	December	TB Active Case Finding (Mobile X-ray) provided.	General Fund		30,500.00		30,500.00			
3000-200-3-1-11-002-002-000	Rabies Awareness Campaign	MHO	February	January	Rabies Awareness Campaign conducted.	General Fund		50,000.00		50,000.00			
3000-200-3-1-11-002-003-000	Newborn Screening	MHO	January	December	Newborn Screening expenses provided.	General Fund		100,000.00		100,000.00			
3000-200-3-1-11-002-004-000	Family Planning Program												
3000-200-3-1-11-002-004-001	Family Planning Caravan	MHO	August	August	Family Planning Caravan conducted.	General Fund		30,000.00		30,000.00			
3000-200-3-1-11-002-004-002	Bumtis Congress/Breastfeeding Advocacy	MHO	August	August	Bumtis Congress/Breastfeeding Advocacy conducted	General Fund		50,000.00		50,000.00			
3000-200-3-1-11-002-005-000	Training for EMR use for newly hired health workers (Iclinic Sys & IHOMIS)	MHO	January	December	Training for EMR use for newly hired health workers (Iclinic Sys & IHOMIS) conducted.	General Fund		7,500.00		7,500.00	7.50		A413-04
3000-200-3-1-11-002-006-000	Philhealth Network Service Provider	MHO	January	December	Philhealth Network Service Provider expenses provided	General Fund		30,000.00		30,000.00			
3000-200-3-1-11-002-007-000	Local Health Board Meetings	MHO	January	December	Local Health Board Meetings conducted.	General Fund		12,000.00		12,000.00			
3000-200-3-1-11-002-008-000	DOH Licensing and Philhealth Accreditation of RHU Services & Infirmary	MHO	January	December	DOH Licensing and Philhealth Accreditation of RHU Services & Infirmary provided.	General Fund		30,000.00		30,000.00			
3000-200-3-1-11-002-009-000	Specialty Doctors Honorarium (Quarterly)	MHO	January	December	Specialty Doctors Honorarium (Quarterly) provided.	General Fund		80,000.00		80,000.00			
3000-200-3-1-11-002-010-000	Maternal, Neonatal Child & Nutrition Program	MHO	January	December	Maternal, Neonatal Child & Nutrition Program conducted.	General Fund		20,000.00		20,000.00			
							Sub-Total	12,505,013.20	44,285,837.81	1,000,000.00	57,800,850.81	7.5	0
ECONOMIC SERVICES													
8000-000-3-1-10-001-000-000	Current Operating Expenditure	Engineering Office	January	December	Economic Services Programs & Activities	General Fund	9,546,023.67	11,782,904.17	1,000,000.00	22,308,927.84			
8000-000-3-1-10-002-000-000	Special Purpose Appropriation												
8000-000-3-1-10-002-001-000	Construction of Concrete Bridge(Phase I) Brgy Cuta to Brgy Tutug-an	Engineering Office/GSO	January	May	Concrete Bridge (Phase I) Brgy Cuta to Brgy Tutug-an constructed.	General Fund/20% DF		11,500,000.00		11,500,000.00	11,500.00		A224-02
8000-000-3-1-10-002-002-000	Repair/Rehabilitation of Municipal Roads along Sta Elena St, Burgos St. & Arellano St Pob. Dist I, Barugo, Leyte	Engineering Office/GSO	July	August	Municipal Roads along Sta Elena St, Burgos St., & Arellano St Pob. Dist I, Barugo, Leyte repaired/rehabilitated.	General Fund/20% DF		2,000,000.00		2,000,000.00	2,000.00		A834-03
8000-000-3-1-10-002-003-000	Completion of 3 Storey Multi-purpose Bldg Phase III	Engineering Office/GSO	February	April	3 Storey Multi-purpose Bldg Phase III completed.	General Fund/20% DF		1,500,000.00		1,500,000.00	1,500.00		
8000-000-3-1-10-002-004-000	Concreting of 145m.m. Local Access Road along Brgy. Pongso, Barugo, Leyte	Engineering Office/GSO	April	May	145m.m. Local Access Road along Brgy. Pongso, Barugo, Leyte concreted.	General Fund/20% DF		2,000,000.00		2,000,000.00	2,000.00		A834-03
8000-000-3-1-10-002-005-000	Concreting of 70m.m. Local Access Road along Sitio Pamongsoran Road, Brgy. Bukid Barugo, Leyte	Engineering Office/GSO	March	April	70m.m. Local Access Road along Sitio Pamongsoran Road, Brgy. Bukid Barugo, Leyte concreted.	General Fund/20% DF		1,000,000.00		1,000,000.00	1,000.00		A834-03

8000-000-3-1-10-002-008-000	Concreting of 145m. Local Access Road along Brgy. Can-Isak Road, Barugo, Leyte	Engineering Office/GSO	June	July	145m. Local Access Road along Brgy. Can-Isak Road, Barugo, Leyte concreted.	General Fund/20% DF			2,000,000.00	2,000,000.00	2,000.00		A634-03
8000-000-3-1-10-002-007-000	Concreting of 70m. Local Access Road along Sitio Laktusan, Brgy. Hilaaba, Barugo, Leyte	Engineering Office/GSO	June	July	70m. Local Access Road along Sitio Laktusan, Brgy. Hilaaba, Barugo, Leyte concreted.	General Fund/20% DF			1,000,000.00	1,000,000.00	1,000.00		A634-03
8000-000-3-1-10-002-008-000	Repair/Rehabilitation of 50m. Local Access Road along Brgy. Hilaaba Road, Barugo, Leyte	Engineering Office/GSO	July	Aug.st	50m. Local Access Road along Brgy. Hilaaba Road, Barugo, Leyte repaired/ rehabilitated.	General Fund/20% DF			1,000,000.00	1,000,000.00	1,000.00		A634-03
8000-000-3-1-10-002-009-000	Concreting of 170m. Pathway along Sitio Marikot 1 To Marikot 2 Brgy Bukid, Barugo, Leyte	Engineering Office/GSO	August	September	170m. Pathway along Sitio Marikot 1 To Marikot 2 Brgy Bukid, Barugo, Leyte concreted.	General Fund/20% DF			1,000,000.00	1,000,000.00	1,000.00		A634-03
8000-000-3-1-10-002-010-000	Construction of New Transport Terminal at Simeona Apostol St. Poblacion Dist III, Barugo, Leyte	Engineering Office/GSO	September	October	New Transport Terminal at Simeona Apostol St. Poblacion Dist III, Barugo, Leyte constructed.	General Fund/20% DF			2,000,000.00	2,000,000.00			
8000-000-3-1-10-002-011-000	Extension of Municipal Slaughter House- Poblacion Dist I, Barugo, Leyte	Engineering Office/GSO	March	May	Extension of Municipal Slaughter House- Poblacion Dist I, Barugo, Leyte completed.	General Fund/20% DF			1,000,000.00	1,000,000.00			
8000-000-3-1-10-002-012-000	Renovation of Barugo Transport Terminal Building 3 to Barugo Bayview College Building at Pob Dist I, Barugo, Leyte	Engineering Office/GSO	August	October	Renovation of Barugo Transport Terminal Building 3 to Barugo Bayview College Building at Pob Dist I, Barugo, Leyte completed.	General Fund/20% DF			2,000,000.00	2,000,000.00			
8000-000-3-1-10-002-013-000	Land Development for Barugo Eco Village	Engineering Office/GSO	January	December	Land Development for Barugo Eco Village completed.	General Fund/20% DF			1,500,000.00	1,500,000.00	1,500.00		A424-08
8000-000-3-1-10-002-014-000	Repair/Rehabilitation of Various Multi-purpose Court- various barangays	Engineering Office/GSO	September	December	Repair/rehabilitation of Various Multi-purpose Court- various barangays completed.	General Fund/20% DF							
8000-000-3-1-10-002-014-001	Brgy Bukid (Repair flooring, Installation of Lights, Paintings & Repair of Fence)	Engineering Office/GSO	September	December	Brgy Bukid (Repair flooring, Installation of Lights, Paintings & Repair of Fence) completed.	General Fund/20% DF			250,000.00	250,000.00			
8000-000-3-1-10-002-014-002	Brgy. Cabarasan (Repair of flooring, improvement of fence & painting)	Engineering Office/GSO	September	December	Brgy. Cabarasan (Repair of flooring, improvement of fence & painting) completed.	General Fund/20% DF			300,000.00	300,000.00			
8000-000-3-1-10-002-014-003	Brgy. Canomantag (Repair of gutter downspout, repair of flooring, ring & Fencing)	Engineering Office/GSO	September	December	Brgy. Canomantag (Repair of gutter downspout, repair of flooring, ring & Fencing) completed.	General Fund/20% DF			300,000.00	300,000.00			
8000-000-3-1-10-002-014-004	Brgy. Domogdog (Installation of lights, repair of flooring & ring, painting)	Engineering Office/GSO	September	December	Brgy. Domogdog (Installation of lights, repair of flooring & ring, painting) completed.	General Fund/20% DF			300,000.00	300,000.00			
8000-000-3-1-10-002-014-005	Brgy. Hilaaba (Stage, Installation of lights, drainage canal, repair of flooring, painting)	Engineering Office/GSO	September	December	Brgy. Hilaaba (Stage, Installation of lights, drainage canal, repair of flooring, painting) completed.	General Fund/20% DF			450,000.00	450,000.00			
8000-000-3-1-10-002-014-006	Brgy. Hinugayan (Fencing & painting)	Engineering Office/GSO	September	December	Brgy. Hinugayan (Fencing & painting) completed.	General Fund/20% DF			300,000.00	300,000.00			
8000-000-3-1-10-002-014-007	Brgy. Minuswang (Installation of lights, repair flooring, fencing)	Engineering Office/GSO	September	December	Brgy. Minuswang (Installation of lights, repair flooring, fencing) completed.	General Fund/20% DF			350,000.00	350,000.00			
8000-000-3-1-10-002-014-008	Brgy. Poblacion Dist IV (Installation of lights, fencing & painting)	Engineering Office/GSO	September	December	Brgy. Poblacion Dist IV (Installation of lights, fencing & painting) completed.	General Fund/20% DF			350,000.00	350,000.00			
8000-000-3-1-10-002-014-009	Brgy. Poblacion Dist II (Installation of lights, repair flooring & painting)	Engineering Office/GSO	September	December	Brgy. Poblacion Dist II (Installation of lights, repair flooring & painting) completed.	General Fund/20% DF			250,000.00	250,000.00			
8000-000-3-1-10-002-014-010	Brgy Roosevelt (painting, repair flooring & ring, fencing)	Engineering Office/GSO	September	December	Brgy Roosevelt (painting, repair flooring & ring, fencing) completed.	General Fund/20% DF			450,000.00	450,000.00			
8000-000-3-1-10-002-014-011	Brgy. Santarin (Repair of fence, ring & flooring, painting, installation of lights)	Engineering Office/GSO	September	December	Brgy. Santarin (Repair of fence, ring & flooring, painting, installation of lights) completed.	General Fund/20% DF			300,000.00	300,000.00			
8000-000-3-1-10-002-014-012	Brgy. Sta Rosa (flooring, roofing & scoreboard)	Engineering Office/GSO	September	December	Brgy. Sta Rosa (flooring, roofing & scoreboard) completed.	General Fund/20% DF			300,000.00	300,000.00			

8000-000-3-1-10-002-015-000	Construction of Concrete Foot Bridge - Sitio Impo, Brgy. Can-Isak	Engineering Office/GSO	September	December	Construction of Concrete Foot Bridge - Sitio Impo, Brgy. Can-Isak completed.	General Fund/20% DF			372,041.20	372,041.20			
8000-000-3-1-10-002-016-000	Construction of Staga - Tutug-an Elementary School, Brgy Tutug-an, Barugo, Leyte	Engineering Office/GSO	September	December	Construction of Staga - Tutug-an Elementary School, Brgy Tutug-an, Barugo, Leyte completed.	General Fund/20% DF			300,000.00	300,000.00			
8000-000-3-1-10-002-017-000	Construction of Concrete Footbridge Phase I, Sitio Lemon, Brgy. Minuhang, Barugo, Leyte	Engineering Office/GSO	September	December	Construction of Concrete Footbridge Phase I, Sitio Lemon, Brgy. Minuhang, Barugo, Leyte completed.	General Fund/20% DF			3,000,000.00	3,000,000.00			
8000-000-3-1-10-002-018-000	Procurement of 1 unit Dump Truck	Engineering Office/GSO	January	March	Procurement of 1 unit Dump Truck completed.	General Fund/20% DF			3,500,000.00	3,500,000.00			
8000-000-3-1-10-002-019-000	Concreting of 85in.m. Pathway at Sitio Maitom, Brgy. Roosevelt	Engineering Office/GSO	October	November	Concreting of 85in.m. Pathway at Sitio Maitom, Brgy. Roosevelt completed.	General Fund/20% DF			500,000.00	500,000.00	500.00	A634-03	
8000-000-3-2-03-001-000-000	Current Operating Expenditure	Agriculture Office	January	December	Agricultural Programs & Activities conducted.	General Fund	3,148,391.80	590,000.00	100,000.00	3,838,391.80			
8000-000-3-2-03-002-000-000	Special Purpose Appropriation												
8000-000-3-2-03-002-001-000	Procurement of Anti Rabies vaccine	Agriculture Office	January	December	Anti Rabies vaccine procured.	General Fund		200,000.00		200,000.00			
8000-000-3-2-03-002-002-000	Procurement of medicines for livestock and poultry	Agriculture Office	January	December	Medicines for livestock and poultry procured.	General Fund		200,000.00		200,000.00			
8000-000-3-2-03-002-003-000	Provision of Additional Palay Seeds & Fertilizer	Agriculture Office	June	November	Supplemental Rice Seeds & Fertilizer provided.	General Fund		2,000,000.00		2,000,000.00			
8000-000-3-2-03-002-004-000	Vegetable Production Project	Agriculture Office	January	December	Vegetable Production Project completed.	General Fund		700,000.00		700,000.00			
8000-000-3-2-03-002-005-000	Hog Dispersal Project	Agriculture Office	January	December	Hog Dispersal Project completed.	General Fund		1,202,500.00		1,202,500.00			
8000-000-3-2-03-002-006-000	Assistance to Tuba Producers	Agriculture Office	January	December	Assistance to Tuba Producers provided.	General Fund		370,000.00		370,000.00			
8000-000-3-2-03-002-007-000	Dog catching (Materials/Equipment/Facilities/Foods & others)	Agriculture Office	January	December	Dog catching (Materials/Equipment/Facilities/Foods & others) provided.	General Fund		100,000.00		100,000.00			
8000-000-3-2-03-002-008-000	FLET Honoraria	Agriculture Office	January	December	FLET Honoraria provided.	General Fund		168,000.00		168,000.00	168.00	A314-02	
8000-000-3-2-03-002-009-000	Repair of Bantay Dagat Patrol Boat & Purchase of Bantay Dagat Equipment & Supplies	Agriculture Office	March	April	Bantay Dagat Patrol Boat and Bantay Dagat Equipment & supplies purchased.	General Fund		500,000.00		500,000.00	500.00	A314-02	
Sub-total								12,694,415.47	17,793,404.17	42,172,041.20	72,659,860.84	25668	0
ECONOMIC ENTERPRISE													
3000-200-3-3-01-001-000-000	Current Operating Expenditure	BARUGO MUNICIPAL INFIRMARY	January	December	Infirmary Programs & Activities conducted	General Fund	22,973,275.93	6,050,400.00	100,000.00	29,123,675.93			
3000-100-3-3-02-001-000-000	Current Operating Expenditure	BARUGO BAYVIEW COLLEGE	January	December	Barugo Bayview College Programs & Activities conducted	General Fund	4,299,918.60	1,428,600.00	7,624,900.00	13,353,418.60			
3000-100-3-3-03-001-000-000	Current Operating Expenditure	BARUGO THERAPY CENTER	January	December	Barugo Therapy Center Programs & Activities conducted	General Fund	2,220,704.47	350,000.00		2,570,704.47			
Sub-Total								29,493,899.20	7,829,000.00	7,724,900.00	45,047,799.20		
TOTAL								108,965,650.02	104,908,289.71	54,913,798.90	268,785,938.83	31,059.36	150.00

Prepared by:

ENGR. JUAN M. BORREL
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