



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

Item No.: 32

Date: 24 2026 MAR

**PROVINCIAL BUDGET OFFICE**

March 17, 2026

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

RELEASED  
 DATE: 3-17-24 Sangguniang Panlalawigan  
 Province of Leyte  
 NO. 149 **RECEIVED**  
 BY: JMT Date: MAR 17 2026  
 PBO By: Jenny

**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 Albuera, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2025-06** with a total appropriations in the amount of **PHP359,250,897.00** 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
  - 1.11 Overtime Pay – that the payment shall be given consistent with the provision of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015
  - 1.12 Anniversary Bonus - Local Budget Circular No. 65 dated March 3, 1997
  - 1.13 Monetization of Leave Credits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the appropriation for Performance Enhancement Incentive (PEI), in the amount of P1,125,000.00 shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s.2011) and Executive Order

(EO) No. 80 (s.2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuance. As of date, no guidelines has been issued allowing the grant of PEI for 2026;

4. That the 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";
5. That the utilization of confidential fund of Php756,800.00 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;
6. That LGU Albueria shall update the completeness and accuracy of their LBP Forms No. 3 (Plantilla of Personnel CY 2025), where Salary Grades and Step Increments are to be corrected pursuant to LBM No. 92 dated June 9, 2025;
7. That the departments/offices of LGU ALbueria should review the completeness and accuracy of their LBP Forms No. 2 (Programmed Appropriation and Obligation By Object of Expenditure), where items under columns Object of Expenditures and Account Codes shall be duly and correctly filled pursuant to COA Circular No. 2015-009 dated December 1, 2015;
8. That the following PPA IS not programmed in the Annual Investment Program, to wit:

Program/Project /Activity	Per AO	Per AIP
Public Safety Program Batang Bombero Mag-aaral (BBM Project)	23,540.00	0

Thereby, the stated appropriation is disallowed.

9. That the following Program, Project and Activity (PPA) is deficiently programmed in the Annual Investment Program, to wit:

PPA	Per AO	Per AIP	Deficiency in the AIP
Welfare Program for Senior Citizens/Elderlies Other General Services	764,405.00	511,000.00	253,400.00

Accordingly, the stated deficient amount in the AIP shall be included in the next supplemental investment program, otherwise the excess in appropriation shall be disallowed pursuant to Section 305(i) of RA 7160 and BOM for LGUs , 2023 Edition, since they are not stipulated in the Annual Investment Program 2025.

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

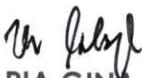
12. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
13. That disbursement of funds shall be for the specific purposes for which they have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

It is 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

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte  
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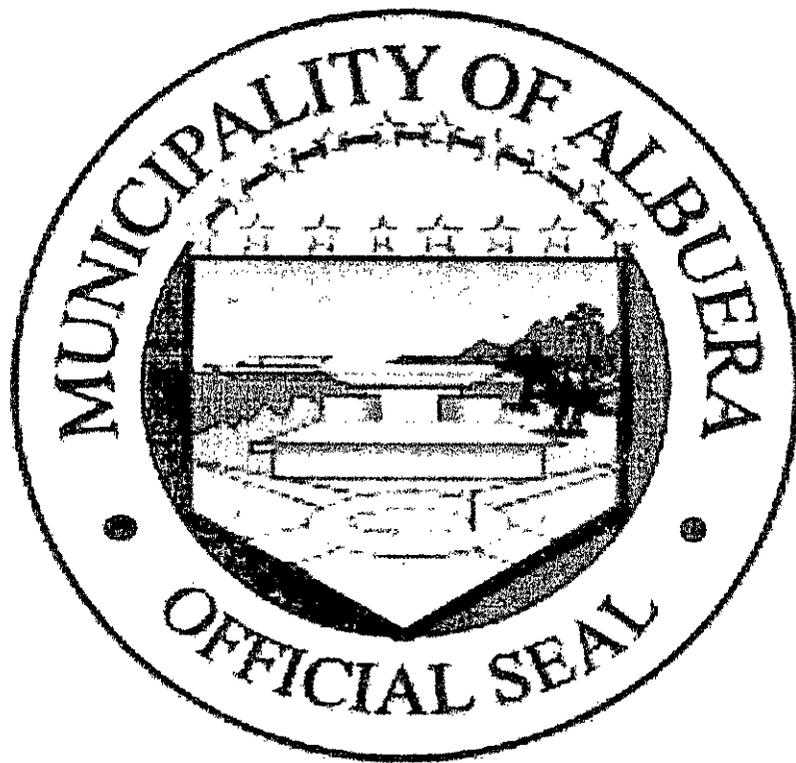


**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
23 December 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2025-06** of the **Municipality of Albuera, Leyte**, entitled: An Ordinance Authorizing **Annual Budget of Albuera, Leyte for Fiscal Year 2026** in the amount of **Three Hundred Fifty-Nine Million Two Hundred Fifty Thousand Eight Hundred Ninety-Seven Pesos (P359,250,897.00)**, together with the **Annual Investment Program (AIP) CY 2026** in the amount of **P2,063,394,305.07**.

**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian



**LOCAL EXPENDITURE  
PROGRAM**

**January 01 to December 31, 2026**

**Albuera, Leyte**



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Albuera

**OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT**

**TRANSMITTAL**

December 23, 2025

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

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

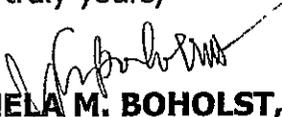
**Dear Vice Governor Javier:**

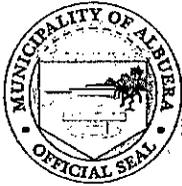
Respectfully transmitting herein the following documents, to wit:

1. **Appropriation Ordinance No. 2025-06, "An Ordinance Authorizing Annual Budget of Albuera, Leyte in the total amount of Three Hundred Fifty-Nine Million Two Hundred Fifty Thousand Eight Hundred Ninety-Seven Pesos (Php359,250,897.00) covering the various expenditures for the operation of the Municipal Government for Fiscal Year 2026, and appropriating the Necessary Funds for the Purpose."**
2. **Resolution No. 2025-212, "A Resolution Adopting the C.Y. 2026 Annual Investment Program (AIP) of this Municipality including the priority programs, projects, and activities funded under the General Fund, 20% Development Fund, and 5% Budgetary Reserve Fund/DRRM Fund, Other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of Two Billion Sixty-Three Million Three Hundred Ninety-Four Thousand Three Hundred Five Pesos and 07/100 (Php2,063,394,305.70) Only."**

Please acknowledge receipt hereof.

Very truly yours,

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



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

Tel. No.: (053) 562 - 0020

Email: lgunalbuera2019@gmail.com



**OFFICE OF THE MUNICIPAL MAYOR**

**December 23, 2025**

**THE HONORABLE PRESIDING OFFICE**  
THE HONORABLE SANGGUNIANG BAYAN MEMBERS  
ALBUERA, LEYTE

**Ladies and Gentlemen:**

Today, I sign **Appropriation Ordinance No. 2025-06**, entitled, AN ORDINANCE AUTHORIZING ANNUAL BUDGET OF ALBUERA, LEYTE IN THE TOTAL AMOUNT OF THREE HUNDRED FIFTY-NINE MILLION TWO HUNDRED FIFTY THOUSAND EIGHT HUNDRED NINETY-SEVEN PESOS (**PHP359,250,897.00**) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

With the passage of the FY 2026 Annual Budget of the Local Government Unit of Albuera, Leyte under Appropriation Ordinance No. 2025-06, we will be giving better basic services to our constituents.

In accordance with the law, I am returning the approved **Appropriation Ordinance No. 2025-06** to the Sanggunian.

Very truly yours,

**ROLAN E. ESPINOSA**  
Municipal Mayor



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Albura

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 24<sup>TH</sup> REGULAR SESSION OF THE 12<sup>TH</sup> SANGGUNIANG BAYAN  
HELD AT THE SB SESSION HALL, ALBUERA, LEYTE ON DECEMBER 22, 2025

**Sangguniang Panlalawigan  
Province of Leyte  
RECEIVED**  
DEC 23 2025

**APPROPRIATION ORDINANCE NO. 2025-06**

AN ORDINANCE AUTHORIZING ANNUAL BUDGET OF ALBUERA, LEYTE IN THE TOTAL AMOUNT OF THREE HUNDRED FIFTY-NINE MILLION TWO HUNDRED FIFTY THOUSAND EIGHT HUNDRED NINETY-SEVEN PESOS (PHP359,250,897.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

**INTRODUCED BY: HON. RODOLFO S. BILBAO, JR.**  
Sponsored by: **Committee on Appropriations**  
(Hon. Roberto C. Colasito)  
(Hon. Romeo M. Junco)

**BE IT ORDAINED** in Regular Session assembled:

**SECTION 1.** The Annual Budget of the Municipality of Albura, Leyte for Fiscal Year 2026 in the total amount of **Three Hundred Fifty-Nine Million Two Hundred Fifty Thousand Eight Hundred Ninety-Seven Pesos (Php359,250,897.00)** 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. Plantilla of Personnel; and
2. Annual Operating Budget of Local Economic Enterprises.

**SECTION 2. SOURCES OF FUNDS**

**RECEIPTS PROGRAM**

**FUND SOURCES:**

**1. RECEIPTS:**

**Regular Income**

**A. Local Sources**

a. Real Property Tax (RPT)			
i. Basic RPT		2,500,000.00	
b. Business Tax		10,872,000.00	
c. Other Local Tax		473,000.00	
<b>TOTAL TAX REVENUE</b>	<b>Php</b>		<b>13,845,000.00</b>

**Non-Tax Revenue**

a. Regulatory Fees & Service User Charges		15,935,200.00	
b. Service/User Charges			
Service/User Charges		2,205,000.00	
Market and Slaughterhouse Operations		2,000,000.00	
Sibugay Mountain Resort		1,300,000.00	
Waterworks System		8,500,000.00	
c. Other Receipts		50,000.00	
<b>TOTAL NON-TAX REVENUE</b>			<b>29,990,200.00</b>

<b>TOTAL LOCAL SOURCES</b>	<b>Php</b>		<b>43,835,200.00</b>
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**B. External Sources:**

ALBERTO I. SUMALJAG  
ROBERTO C. COLASITO  
ROMEO M. JUNCO  
ANDRES C. TUDIO  
DELIA E. BATISTIS  
BERNARD JOEY D. MESTULA  
PAMELA M. BOHOLST

ROLAN E. ESPINOSA  
MARIEL E. MARINAY  
CARL KEVIN E. BATISTIS  
RODOLFO S. BILBAO, JR.  
JOSE B. YBAÑEZ  
RODOLFO S. BILBAO, JR.

National Tax Allotment		315,415,697.00
<b>TOTAL EXTERNAL SOURCES</b>	<b>Php</b>	<b>315,415,697.00</b>
<b>TOTAL RECEIPTS</b>	<b>Php</b>	<b>359,250,897.00</b>

*R. Espinosa*  
ROLAN ESPINOSA

**SECTION 3. USE OF FUNDS**

**3.1 EXPENDITURE PROGRAM**

Personal Services		122,172,212.00
Maintenance & Other Operating Expenses		79,220,545.75
Capital Outlay		8,613,050.00
Special Purpose Appropriations		149,245,089.25
Subsidy to LGU -- Brgy. Development Fund	Php 16,000.00	
5% Budgetary Requirements	17,962,544.85	
20% Development Fund	63,083,139.40	
Other Purpose of Appropriations	68,183,405.00	

**TOTAL EXPENDITURES 359,250,897.00**

*Mariel E. Marinay*  
MARIEL E. MARINAY

**3.2 USE OF FUNDS PER OFFICE**

<b>1. OFFICE OF THE MUNICIPAL MAYOR/EXECUTIVE SERVICES</b>		
Personal Services	Php	11,931,141.00
Maintenance & Other Operating Expenses		16,371,940.75
Capital Outlay		6,145,000.00
Special Purpose of Appropriations		17,704,445.00
Total Appropriations	Php	52,152,526.75
<b>2. MUNICIPAL DISASTER RISK REDUCTION &amp; MANAGEMENT OFFICE</b>		
Personal Services	Php	3,042,354.00
Maintenance & Other Operating Expenses		2,262,000.00
Special Purpose of Appropriations		14,562,763.46
Total Appropriations	Php	19,867,117.46
<b>3. SANGGUNIANG BAYAN/LEGISLATIVE SERVICES</b>		
Personal Services	Php	16,676,336.00
Maintenance & Other Operating Expenses		4,276,000.00
Capital Outlay		250,000.00
Special Purpose of Appropriations		498,000.00
Total Appropriations	Php	21,700,336.00
<b>4. SANGGUNIANG BAYAN/SUPPORT SERVICES (SECRETARIAT)</b>		
Personal Services	Php	4,344,714.00
Maintenance & Other Operating Services		696,000.00
Total Appropriations	Php	5,040,714.00
<b>5. MUNICIPAL ADMINISTRATOR - ADMINISTRATIVE SERVICES</b>		
Personal Services	Php	1,454,147.00
Maintenance & Other Operating Expenses		695,300.00
Total Appropriations	Php	2,149,447.00
<b>6. HUMAN RESOURCE MANAGEMENT OFFICE: ADMIN.SERVICES - PERSONNEL</b>		
Personal Services	Php	2,174,815.00
Maintenance & Other Operating Expenses		775,288.00
Special Purpose of Appropriations		1,000,000.00
Total Appropriations	Php	3,950,103.00
<b>7. MUNICIPAL PLANNING &amp; DEVELOPMENT OFFICE/PLANNING &amp; DEV'T. COORDINATION</b>		
Personal Services	Php	5,497,471.00
Maintenance & Other Operating Expenses		814,000.00
Special Purpose of Appropriations		83,500.00
Total Appropriations	Php	6,394,971.00
<b>8. MUNICIPAL CIVIL REGISTRAR/CIVIL REGISTRY</b>		
Personal Services	Php	3,098,211.00
Maintenance & Other Operating Expenses		925,000.00
Special Purpose of Appropriations		144,000.00
Total Appropriations	Php	4,167,211.00

*Carl Kevin E. Batistis*  
CARL KEVIN E. BATISTIS

*Rolando M. Ercas, Jr.*  
ROLANDO M. ERCAS, JR.

*Jose B. Ybanez*  
JOSE B. YBAÑEZ

*Rodolfo S. Bilbao, Jr.*  
RODOLFO S. BILBAO, JR.

ALBERTO O. SQUIMALJAG  
ROBERTO C. COLASTRO  
ROMEO M. JURICO  
ANDRES L. MADIO  
DELIA L. BASTIS  
BERNARD JOEY D. MESTULA  
PAMELA M. BOHOLST

9. MUNICIPAL GENERAL SERVICES OFFICE/GENERAL SERVICES			
Personal Services	Php	4,144,602.00	
Maintenance & Other Operating Expenses		3,767,000.00	
Capital Outlay		<u>350,000.00</u>	
Total Appropriations	Php	<u>8,261,602.00</u>	
10. MUNICIPAL BUDGET OFFICE/BUDGETING SERVICES			
Personal Services	Php	3,067,277.00	
Maintenance & Other Operating Expenses		<u>838,000.00</u>	
Total Appropriations	Php	<u>3,905,277.00</u>	
11. MUNICIPAL ACCOUNTANT'S OFFICE/ACCOUNTING SERVICES			
Personal Services	Php	5,177,623.00	
Maintenance & Other Operating Expenses		1,579,000.00	
Special Purpose of Appropriations		<u>12,031,500.00</u>	
Total Appropriations	Php	<u>18,788,123.00</u>	
12. MUNICIPAL TREASURY OFFICE/TREASURY SERVICES			
Personal Services	Php	6,835,824.00	
Maintenance & Other Operating Expenses		2,564,620.00	
Special Purpose of Appropriations		<u>99,900.00</u>	
Total Appropriations	Php	<u>9,500,344.00</u>	
13. MUNICIPAL ASSESSOR'S OFFICE/ASSESSMENT OF REAL PROPERTIES			
Personal Services	Php	3,285,023.00	
Maintenance & Other Operating Expenses		<u>1,252,989.00</u>	
Total Appropriations	Php	<u>4,538,012.00</u>	
14. MUNICIPAL HEALTH OFFICE			
Personal Services	Php	17,569,394.00	
Maintenance & Other Operating Expenses		6,639,000.00	
Special Purpose of Appropriations		<u>6,373,000.00</u>	
Total Appropriations	Php	<u>30,581,394.00</u>	
15. PUBLIC EMPLOYMENT SERVICES OFFICE			
Personal Services	Php	764,664.00	
Maintenance & Other Operating Expenses		622,787.00	
Special Purpose of Appropriations		<u>900,000.00</u>	
Total Appropriations	Php	<u>2,287,451.00</u>	
16. MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE			
Personal Services	Php	6,492,811.00	
Maintenance & Other Operating Expenses		659,160.00	
Special Purpose of Appropriations		<u>23,003,510.74</u>	
Total Appropriations	Php	<u>30,155,481.74</u>	
17. POPULATION PROGRAM OFFICE/FAMILY PLANNING SERVICES			
Personal Services	Php	825,190.00	
Maintenance & Other Operating Expenses		555,000.00	
Special Purpose of Appropriations		<u>2,249,000.00</u>	
Total Appropriations	Php	<u>3,629,190.00</u>	
18. MUNICIPAL AGRICULTURIST OFFICE/AGRICULTURAL SERVICES			
Personal Services	Php	6,448,265.00	
Maintenance & Other Operating Expenses		1,951,960.00	
Capital Outlay		268,050.00	
Special Purpose of Appropriations		<u>13,310,160.00</u>	
Total Appropriations	Php	<u>21,978,435.00</u>	
19. ENVIRONMENT AND NATURAL RESOURCES OFFICE/NATURAL RESOURCES SERVICES			
Personal Services	Php	1,383,318.00	
Maintenance & Other Operating Expenses		506,000.00	
Special Purpose of Appropriations		<u>5,029,500.00</u>	
Total Appropriations	Php	<u>6,918,818.00</u>	
20. MUNICIPAL ENGINEER'S OFFICE/ENGINEERING SERVICES			
Personal Services	Php	13,740,202.00	
Maintenance & Other Operating Expenses		22,846,883.00	
Capital Outlay		1,500,000.00	
Special Purpose of Appropriations		<u>52,255,810.05</u>	
Total Appropriations	Php	<u>90,342,895.05</u>	

- ROLAN F. ESPINOSA

MARIEL E. MARINAY

CARL KEVIN E. BATISTIS

ROLANDO M. ERICAS, JR.

- JOE B. YBANEZ

RODOLFO S. BIKBAO, JR.

21. MUNICIPAL COOPERATIVES			
Personal Services	Php	690,448.00	
Maintenance & Other Operating Expenses		<u>451,000.00</u>	
Total Appropriations	Php	<u>1,141,448.00</u>	
22. ECONOMIC ENTERPRISE/OPERATION OF WATERWORKS SYSTEM			
Personal Services	Php	1,609,483.00	
Maintenance & Other Operating Expenses		<u>6,890,517.00</u>	
Total Appropriations	Php	<u>8,500,000.00</u>	
23. ECONOMIC ENTERPRISE/OPERATION OF MARKETS			
Personal Services	Php	1,650,769.00	
Maintenance & Other Operating Expenses		<u>349,231.00</u>	
Total Appropriations	Php	<u>2,000,000.00</u>	
24. OTHER ECONOMIC ENTERPRISE/OPERATION OF SIBUGAY MOUNTAIN RESORT			
Personal Services	Php	268,130.00	
Maintenance & Other Operating Expenses		931,870.00	
Capital Outlay		<u>100,000.00</u>	
Total Appropriations	Php	<u>1,300,000.00</u>	
<b>TOTAL APPROPRIATIONS</b>		<b>Php</b>	<b><u>359,250,897.00</u></b>

*R. Espinosa*  
ROLAN R. ESPINOSA

*Mariel E. Marinay*  
MARIEL E. MARINAY

*Carli Evine E. Batistas*  
CARLI EVINE E. BATISTAS

*Rolando M. Ebcas, Jr.*  
ROLANDO M. EBCAS, JR.

*Joe B. Ybanez*  
JOE B. YBANEZ

*Rodolfo S. Bieba, Jr.*  
RODOLFO S. BIEBA, JR.

**SECTION 4. GENERAL PROVISIONS.** The following policies are hereby adopted for the Fiscal Year:

**4.1 Availability of Appropriations.** Unexpended balance of appropriations authorized in the annual appropriation ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be made available for the expenditure except by subsequent enactment. However, appropriations for Capital Outlay shall continue and remain valid until fully spent, reverted or the project is completed. Reversion of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.

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

**4.3 Meaning of Savings.** Savings refer to portions or balances as of any given point in the fiscal year or any unprogrammed or allotted appropriation which may 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.

**4.4 Use of Savings and Augmentation.** Funds shall be made available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the Local Chief Executive or the Presiding Officer of the Sanggunian concerned may by ordinance authorized to augment in any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

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

**SECTION 6. EFFECTIVITY.** The provisions of this Appropriation Ordinance shall take effect on January 1, 2026.

**ENACTED:** This 22<sup>nd</sup> day of December 2025 at Albuera, Leyte.

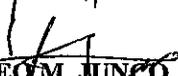
ALBERTO S. SUMALJAG  
ROBERTO C. COLASITO  
ROSMEO M. JUNCO  
ANDRES S. JUDIO  
BERNARD JOEY D. MESTULA  
PAMELA M. BOHOLST

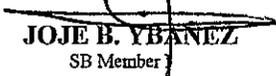
**ATTESTED AND CERTIFIED CORRECT TO BE DULY ADOPTED:**

  
**CARL KEVIN E. BATISTIS**  
SB Member I

  
**ROBERTO C. COLASITO**  
SB Member I

  
**ROLANDO M. EBCAS, JR.**  
SB Member I

  
**ROMEO M. JUNCO**  
SB Member I

  
**JOJE B. YBANEZ**  
SB Member I

  
**ANDRES C. TUDIO**  
SB Member

  
**RODOLFO S. BILBAO, JR.**  
SB Member I

  
**DELLA B. BATISTIS**  
LnB President/Ex-Officio Member

  
**ALBERTO SUMALJAG**  
SB Member I

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

**I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE  
DULY ENACTED BY THE SANGGUNIANG BAYAN I ON DECEMBER 22, 2025.**

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

  
**MARIEL E. MARINAY**  
Vice-Mayor/ Presiding Officer

**APPROVED:**  
  
**ROLAN E. ESPINOSA**  
Municipal Mayor

Date: \_\_\_\_\_



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF ALBUERA**  
Tel. No.: (053) 562 - 0929 Email: igualbuera2012@gmail.com

**OFFICE OF THE MUNICIPAL MAYOR**

October 14, 2025

**SANGGUNIANG BAYAN**  
Municipality of Albuera  
Albuera, Leyte

**Thru : HON. MARIEL E. MARINAY**  
*Municipal Vice Mayor*

Your Honors:

Transmitting to the Sangguniang Bayan of this municipality the Annual Budget for Calendar Year 2026 and certifying the same as URGENT and priority for your immediate enactment.

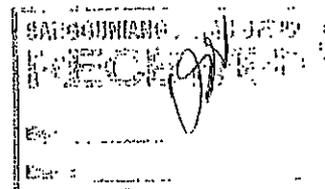
However, updated guidelines on the preparation of the required budgeting documents is hereby submitted as per Local Budget Circular No. 92, dated June 09, 2025, guidelines no. 2.2.17 & 2.2.19 for budget authorization purposes, to wit:

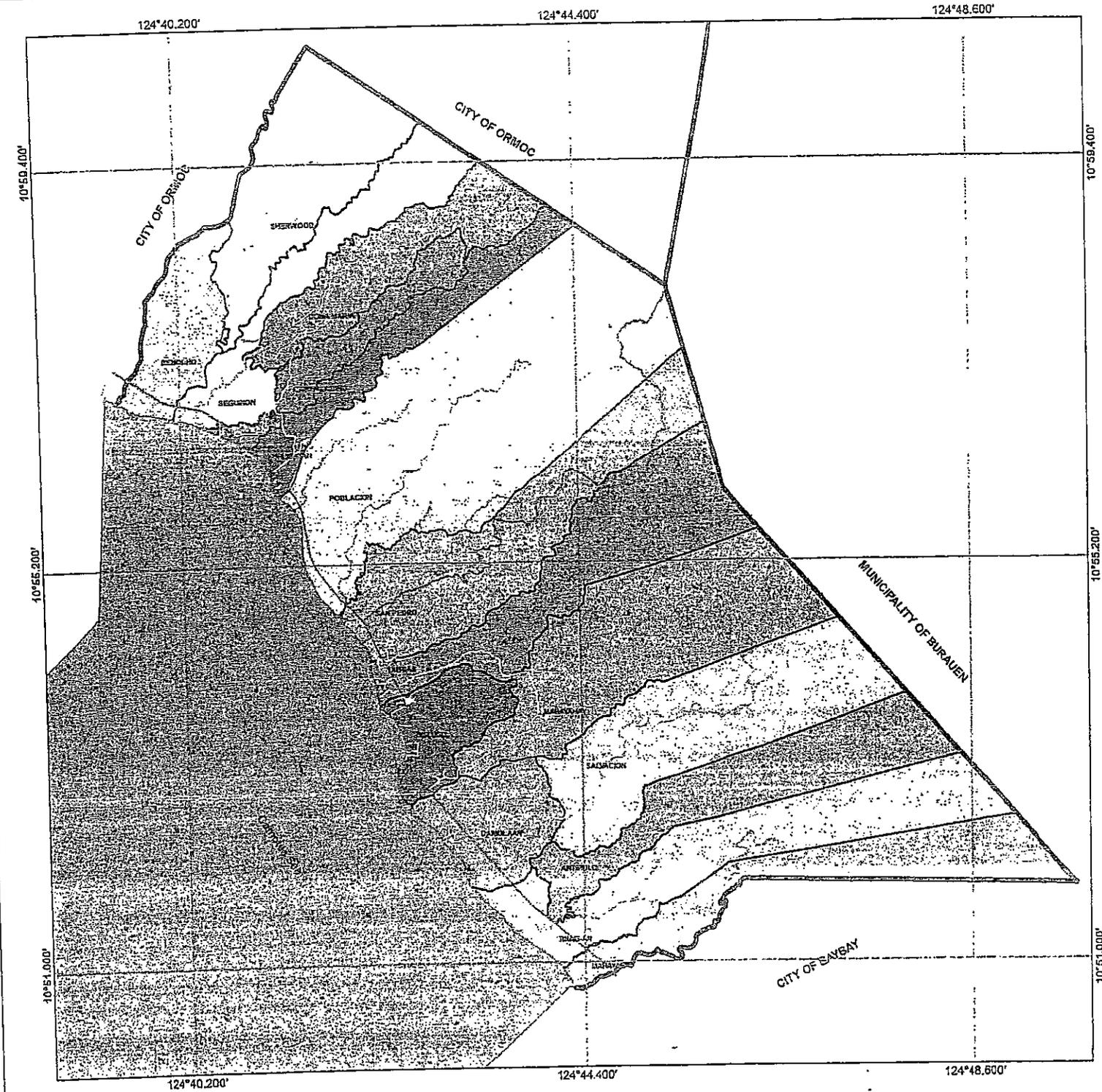
- 1) Budget Message
- 2) Budget of Expenditures and Sources of Financing (LBP Form No. 1)
- 3) Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)
- 4) Plantilla of Personnel (LBP Form No. 3)
- 5) Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)
- 6) Statement of Indebtedness (LBP Form No. 5)
- 7) Statement of Statutory & Contractual Obligations and Budgetary Requirements (LBP Form No. 6)
- 8) Statement of Fund Allocation by Sector (LBP Form No. 7)
- 9) Annual Operating Budget for Local Economic Enterprise (LEE)
- 10) AIP duly approved by the Sangguniang Bayan through SB Resolution No. 2025 - 212 dated October 13, 2025

Thank you and more power.

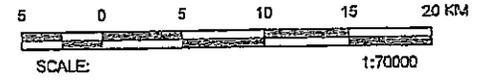
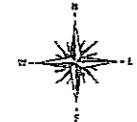
Very truly yours,

**ROLAN E. ESPINOSA**  
*Municipal Mayor*





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



**ALBUERA MAP**

COORDINATE REFERENCE SYSTEM: WGS 84

**LEGEND:**

- ALBUERA BARANGAYS**
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Prepared by:  
**MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

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

NOTE: POLITICAL BOUNDARIES ARE APPROXIMATIONS, 2023

# VISION

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

# MISSION

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

## GENERAL INSTRUCTION

The General Fund Annual Budget for CY 2026 of this Municipality has been formulated in accordance with the prescribed budgetary forms, formats, procedures, and schedules pursuant to the Budget Operations Manual (BOM) for Local Government Units, in complement to Local Budget Memorandum (LBM) No. 90 dated June 30, 2024, and the provisions of the Local Government Code of 1991.

Funded through the Municipality's share from the National Tax Allotment (NTA) and locally generated revenues, the proposed programs, projects, and activities identified by the Local Development Council (LDC)—through a series of consultations with various stakeholders—have been allocated for the succeeding fiscal year. These allocations are distributed across Personal Services (PS), Maintenance and Other Operating Expenses (MOOE), Capital Outlay (CO), and Special Purpose Appropriations.

In preparing this budget, the projected requirements for Budget Year 2026 have been carefully considered, including those supported by other external financial resources. The budget consolidation ensures that expenditure allocations adequately support the delivery of services, particularly in the areas of General Public Services, Social Services, Economic Services, and Other Programs and Services such as the Local Disaster Risk Reduction and Management Fund (LDRRMF), Non-Office/Special Purpose Programs, and the 20% Development Fund.

The utilization of funds for development programs and projects is guided by Joint Memorandum Circular (JMC) 2017-1 dated February 22, 2017. Likewise, programs and projects funded under the LDRRMF, particularly those related to environmental protection and climate change adaptation and mitigation, are given utmost priority.

All these programs are fully integrated into the Annual Investment Program (AIP), which embodies the total resource requirements of the Municipality for the budget year.

## BRIEF HISTORICAL BACKGROUND

It was around the year 1862 when the first settlements, composed of only a few families, began to appear in the areas south of Ormoc down towards the town of Baybay. These settlements gradually grew into organized barangays, with Sebugay emerging as the most populated.

However, life in these coastal communities was constantly threatened by marauding bands of Moros, who plundered villages and kidnapped inhabitants. Among those captured and killed was a prominent Sebugaynon couple, Ta Sindi and her husband. To defend themselves, the villagers formed a junta and decided to adopt St. James the Apostle as their patron saint. They also built a watchtower, known as "Bantayan Hari," at Magbangon, where volunteers kept guard over the seas. Whenever raiders approached, families were brought to safety while defenders armed with bolos and spears stood their ground. Though blood was shed on both sides, the villagers courageously repelled the invaders. Under the leadership of brave "mangangayao sa Moro" such as To Anton and To Ayong, the pirates were eventually driven away. In remembrance of this valor, the hills of Guinobutan and Guinobatan were named after the defenders.

At that time, the growing community was under the parish of Ormoc. Father Catalino Cabada, parish priest from 1847 to 1867, came to help organize the settlement. A dispute arose, however, over the location of the poblacion. Some family heads opposed its establishment near the Sebugay River, which posed a constant danger to settlers along its banks. Many favored Balugo instead. But a determined Sebugaynon, Eusebio Calabria, later known as Kapitan Sebio, proposed an unusual solution: tie the image of the patron saint to a horse and let it run free—the place where the horse stopped would be the site of the poblacion. The horse halted in the marshlands at the heart of the Sebugay settlement. Thus, the Sebugaynons prevailed, and the church was built near the shore, across from where the horse had stopped.

Later, many settlers expressed dislike for being called "Sebugaynons." A meeting was held to rename the community Herrera, in hopes of gaining recognition as a pueblo. During this time, a sailboat from Pilar Island, bound for Ormoc, anchored nearby. Onboard was a Spanish priest who, upon disembarking with the crew to fetch water from a nearby spring, was impressed by the abundance of clear, cool waters in the area. When the renaming of "Herrera" was brought up, the priest suggested instead:

*"Name this pueblo Albuera. I am from Albuejera, Spain, where your patron saint, Señor Santiago, is also venerated as protector against the Moros. With me, you are Albuejeros. Viva Albuera!"*

From then on, the settlement became known as Albuera.

Toward the end of the Spanish regime, Albuera remained part of the pueblo of Ormoc. Settlements grew along the coasts but remained unevenly spread throughout the territory. As a result, socio-economic, political, cultural, and religious activities continued to fall under Ormoc's influence.

During the American regime, the people of Albuera petitioned the Governor-General for municipal independence. On December 19, 1917, Governor-General Francis Burton Harrison signed Executive Order No. 99, formally creating the Municipality of Albuera. The new municipality officially began functioning as a separate local government unit on January 1, 1918.

BUDGET MESSAGE

October 13, 2025

The Honorable Members  
Sangguniang Bayan  
Municipality of Albueria, Leyte

Sirs and Mesdames:

Pursuant to Section 318 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, I am pleased to submit the proposed Annual Budget for Calendar Year 2026 of the Municipal Government of Albueria, covering both the General Fund and the Operation of Economic Enterprises.

**A. Introduction**

This Executive Budget was prepared after careful and judicious consultation with all concerned municipal departments. It serves as an effective instrument in allocating our limited resources equitably across various sectors, ensuring that the budget becomes a tool for the economic and social advancement of our people.

We have substantially committed to supporting programs, projects, and activities that strengthen the delivery of basic services, in accordance with the highest standards set forth in the Local Government Code.

The preparation of this budget was made participatory and transparent by involving private sector representatives and non-government organizations through their active membership in the Local Development Council (LDC) and its Executive Committee. This approach underscores our adherence to the principles of transparency, accountability, and inclusivity in budget formulation.

In particular, the LDC undertook a review of our municipal vision, goals, and Medium-Term Development Investment Program to prioritize projects responsive to the current needs of our constituents. The proposed projects included in this budget are aligned with the Annual Investment Program (AIP) and are consistent with Executive Order No. 138 (June 1, 2021), which requires budgetary allocations under the Devolution Transition Plan (DTP).

The balanced General Fund Budget for CY 2026 amounts to *Three Hundred Fifty Nine Million Two Hundred Fifty Thousand Eight Hundred Ninety Seven Pesos (₱ 359,250,897.00)*, supported by the Expenditure Program and Sources of Financing as summarized below:

Expenditure Program (by Sector)	
o Health, Nutrition and Population	₱ 33,210,584.00
o Social Security, Social Welfare and Development	₱ 43,448,961.40
o Economic Services	₱ 130,775,786.00
o Reserve for Calamity	₱ 17,962,544.85
o General Public Services	₱ 133,837,020.75
o Aid to Barangays	₱ 16,000.00

Sources of Financing (by Type of Revenue)

• National Tax Allotment	–	₱ 315,415,697.00
• Operation and Miscellaneous Revenue	–	₱ 29,990,200.00
• Local Taxes	–	₱ 13,845,000.00

**B. Goals and Objectives**

During the budget year, the Municipality aims to:

- Increase local income by a realistic percentage;
- Ensure accessibility of basic services to all constituents;
- Expand employment opportunities, especially for urban poor residents;
- Enhance agricultural productivity; and
- Strengthen the delivery of health care and other essential services.

**C. Fiscal Policies**

Revenue-generation efforts shall be sustained through:

- Intensified tax information and education campaigns; and
- Vigorous enforcement and collection of local taxes, fees, and charges.

**D. Distribution by Fiscal Activity**

To ensure efficient and effective operations, the LGU aims to strike a balance between overhead costs and frontline services. The distribution of the CY 2026 budget is as follows:

• Frontline Services (17.93%)	–₱ 64,426,406.00
• Support to Frontline Services (22.25%)	–₱ 79,925,786.00
• Development Projects (17.56%)	–₱ 63,083,139.40
• General Policy Administration & Finance Services (37.25%)	–₱ 133,837,020.75
• Other Purposes (Calamity Reserve & Aid to Barangays) (5%)	–₱ 17,978,544.85

**E. Distribution by Major Expense Class**

**1. Personal Services**

Total expenditures for Personal Services amount to ₱ 122,172,212.00, inclusive of the implementation of the Second Tranche of the Updated Salary Schedule for Local Government Personnel pursuant to Executive Order No. 64, s. 2024. This represents 34.01% of the total LGU budget.

**2. Maintenance and Other Operating Expenses (MOOE)**

An allocation of ₱ 79,220,545.75 is provided for MOOE, representing 22.05% of the budget.

**3. Capital Outlay**

The amount of ₱ 8,613,050.00 has been set aside for Capital Outlay, representing 2.40% of the budget. The 20% *Development Fund*, amounting to ₱ 63,083,139.40, shall finance priority programs and projects.

**4. Other Purposes**

The Special Purpose Appropriations amount to ₱ 68,183,405.01, representing 18.98% of the budget. The amount of ₱ 17,962,544.85 has been set for Calamity Reserve and ₱ 16,000.00 for Aid to Barangays.

**F. Operation of Economic Enterprises**

The Operation of Economic Enterprises—including the Municipal Waterworks System, Sibugay Mountain Resort, Public Market and Slaughterhouse, and Cemetery Operations—will be financed from estimated income of ₱ 11,800,000.00, distributed as follows:

PARTICULARS	AMOUNTS (P)	%TOTAL
Personal Services	3,528,382.00	29.90%
Maintenance and Others Operating Expenses	8,171,618.00	70.10%
Capital Outlay	100,000.00	0
<b>TOTAL</b>	<b>11,800,000.00</b>	<b>100%</b>

**Conclusion**

Honorable Members of the Sangguniang Bayan, this proposed budget reflects our strong commitment to laying a solid foundation for a more progressive and resilient Municipality of Albueva. Let us work hand in hand in fulfilling our mission to provide a brighter and more sustainable future for our constituents.

Very truly yours



**ROLAN E. ESPINOSA**  
Municipal Mayor

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: ALBUERA  
General Fund

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance						
II. Receipts						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)						
I. Basic RPT		3,063,406.85	2,589,065.89	-89,065.89	2,500,000.00	2,500,000.00
II. Special Education Fund		12,122,014.17	18,254,495.74	-9,792,495.74	8,462,000.00	10,872,000.00
b. Bussiness Tax		652,149.46	362,245.25	105,754.75	468,000.00	473,000.00
c. Other Local Taxes						
<b>TOTAL TAX REVENUE</b>		<b>15,837,570.48</b>	<b>20,205,806.88</b>	<b>-9,775,806.88</b>	<b>11,430,000.00</b>	<b>13,845,000.00</b>
2. Non-Tax Revenue						
a. Regulatory Fees		17,453,715.17	7,554,166.52	7,431,033.48	14,985,200.00	15,935,200.00
b. Service/User Charges						
Service/User Charges		3,252,644.18	1,702,849.96	252,150.04	1,955,000.00	2,205,000.00
Other Service Income				0.00		
Market and Slaughterhouse Operation		2,904,962.00	1,648,080.00	351,920.00	2,000,000.00	2,000,000.00
Sibugay Mountain Resort		1,651,550.00	937,370.00	562,630.00	1,500,000.00	1,300,000.00
Waterworks System		10,416,659.88	5,441,781.08	1,058,218.92	6,500,000.00	8,500,000.00
c. Other Receipts		40,026.39	12,058.25	37,941.75	50,000.00	50,000.00
<b>TOTAL NON-TAX REVENUE</b>		<b>35,719,557.62</b>	<b>17,296,305.81</b>	<b>9,693,894.19</b>	<b>26,990,200.00</b>	<b>29,990,200.00</b>
<b>TOTAL LOCAL SOURCES</b>		<b>51,557,128.10</b>	<b>38,502,112.69</b>	<b>-81,912.69</b>	<b>38,420,200.00</b>	<b>43,835,200.00</b>
B. External Sources						
1. National Tax Allotment		233,242,197.00	138,428,706.00	138,666,272.00	277,094,978.00	315,415,697.00
2. Share from GOCCs (PAGCOR)		381,339.52	5,280.00	-5,280.00	0.00	
3. Other shares from National Tax Collection						
a. Share from Philippine Coconut Authority						
b. Share from EVAT						
c. Share from National Wealth						
d. Share from Tobacco Excise Tax						
4. Inter-Local Transfer						
Subsidy from General Fund Proper						
Subsidy from Economic Enterprise						
5. Extraordinary Receipts/Grants/Donation/Aids						
<b>TOTAL EXTERNAL SOURCES</b>		<b>233,623,536.52</b>	<b>138,433,986.00</b>	<b>138,660,992.00</b>	<b>277,094,978.00</b>	<b>315,415,697.00</b>

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
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. Collections of Loan Receivables						
Total Capital Investment Receipts						
2. Receipts from Loans and borrowings						
a. Acquisition of Loans						
b. Issuance of bonds						
Total Receipts from borrowings and Loans						
a. Acquisition Loans						
b. Issuance of Bonds						
Total Receipts from borrowings and Loans						
<b>TOTAL NON-INCOME RECEIPTS</b>						
<b>TOTAL RECEIPTS</b>		<b>285,180,664.62</b>	<b>176,936,098.69</b>	<b>138,579,079.31</b>	<b>315,515,178.00</b>	<b>359,250,897.00</b>
<b>III. EXPENDITURE</b>						
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages - Regular	50101010	51,036,808.01	27,688,255.43	29,608,155.57	57,296,411.00	65,602,488.00
Salaries and Wages - Others	50101020	6,365,653.48	2,967,490.50	3,908,797.50	6,876,288.00	7,761,384.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	50102010	4,726,000.00	2,375,391.80	2,736,608.20	5,112,000.00	5,400,000.00
Representation Allowance	50102020	2,052,400.00	1,008,200.00	1,055,800.00	2,064,000.00	2,064,000.00
Transportation Allowance	50102030	2,052,400.00	1,008,200.00	1,055,800.00	2,064,000.00	2,064,000.00
Clothing Allowance	50102040	1,390,000.00	1,358,000.00	133,000.00	1,491,000.00	1,575,000.00
Other Bonuses and Allowances-Mid Year	50102990	4,324,866.00	5,066,224.00	448,809.00	5,515,033.00	6,113,656.00
Honoraria	50102100	1,531,500.00	795,100.00	1,512,500.00	2,307,600.00	3,412,400.00
Substencies Allowance	50102050	362,125.00	181,400.00	250,600.00	432,000.00	432,000.00
Laundry Allowance	50102060	23,250.00	11,650.00	24,350.00	36,000.00	36,000.00
Hazard Pay	50102110	426,000.00	850,606.93	1,519,083.47	2,369,690.40	2,565,473.00
Quarters Allowance	50102070	144,000.00	72,000.00	72,000.00	144,000.00	
Overtime Pay	50102130	0.00	123,792.30	196,207.70	320,000.00	240,000.00
Year End Bonus	50102140	4,794,130.05		5,584,735.00	5,584,735.00	6,113,656.00
Cash Gift	50102150	1,384,390.00		1,065,000.00	1,065,000.00	1,125,000.00
Other Bonuses and Allowances - Anniversary Bonus	50102990					675,000.00
Other Bonuses & Allowances - Medical Allowance	50102990			1,491,000.00	1,491,000.00	1,575,000.00
Retirement Life Insurance Contribution	50103010	6,534,811.02	3,504,170.59	4,451,652.65	7,955,823.24	8,803,677.00
Pag-ibig Contribution	50103020	445,850.00	233,325.00	280,275.00	513,600.00	540,000.00
Philhealth Contributions	50103030	1,338,632.99	718,390.77	955,154.43	1,673,545.20	1,834,110.00
ECC Contributions	50103040	232,800.00	116,650.00	138,950.00	255,600.00	270,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Terminal Leave Benefits	50104030	3,443,247.85	4,319,791.11	5,927,000.91	10,246,792.02	2,715,653.00
Other Personnel Benefit-(PEI)	50104990	975,000.00		1,065,000.00	1,065,000.00	1,125,000.00
Monetization of Leave Credits	50104990	122,624.39	160,534.35	0.02	160,534.37	128,715.00
Other Personnel Benefits-CNA	50104990	5,880,000.00				
Other Personnel Benefits-SRI	50104990	3,892,000.00				
<b>Sub-Total</b>		<b>103,478,488.79</b>	<b>52,559,172.78</b>	<b>63,480,479.45</b>	<b>116,039,652.23</b>	<b>122,172,212.00</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	50201010	3,316,552.54	1,113,576.55	3,699,223.45	4,812,800.00	4,990,000.00
Training Expenses	50202010	3,144,305.00	966,657.00	3,183,314.00	4,149,971.00	4,475,000.00
Office Supplies Expenses	50203010	2,406,764.93	569,105.60	3,789,313.47	4,358,419.07	6,252,080.75
Accountable Forms	50203020	259,425.00	51,320.00	311,250.00	362,570.00	423,070.00
Non-Accountable Forms Expenses	50203030	218,500.00		170,000.00	170,000.00	399,750.00
Drugs and Medicines Expenses	50203070	1,197,315.00	1,498,000.00	2,000.00	1,500,000.00	1,700,000.00
Medical, Dental and Laboratory Supplies	50203080	875,613.00	300,600.00	1,255,400.00	1,556,000.00	1,307,000.00
Fuel, Oil and Lubricants Expenses	50203090	5,960,720.87	3,179,619.81	4,803,097.67	7,982,717.48	7,648,184.00
Other Supplies & Materials Expenses	50203990	2,134,181.00	1,805,702.90	1,865,877.92	3,671,580.82	4,814,445.00
Chemical, Filtering Supplies Expenses	50203130	1,509,136.00	549,850.00	1,450,150.00	2,000,000.00	1,550,000.00
Electricity Expenses	50204020	6,186,135.80	3,542,659.24	1,768,561.92	5,311,221.16	4,700,000.00
Postage and Deliveries	50205010	932.00		30,000.00	30,000.00	30,000.00
Telephone Expenses-Landline	50205020	519,393.49	267,970.41	478,805.59	746,776.00	788,564.00
Telephone Expenses-Mobile	50205020	791,000.00	361,000.00	449,000.00	810,000.00	840,000.00
Survey Expenses	50207010	323,978.92		150,000.00	150,000.00	150,000.00
Research, Exploration & Development Expenses	50207020			100,000.00	100,000.00	100,000.00
Legal Services	50211010	500.00	2,000.00	183,000.00	185,000.00	200,000.00
Other Professional Services	50211990					
Other General Services	50212990	6,594,075.00	3,433,850.00	8,691,951.56	12,125,801.56	9,923,231.00
Other General Services (COs)	50212990			450,000.00	450,000.00	780,000.00
Other General Services - Gratuity (JOs)	50212990	1,125,000.00				
Repair and Maintenance- Infrastructure Assets	50213030	5,618,351.00	1,848,275.00	5,960,720.00	7,808,995.00	8,476,748.00
Repair and Maintenance- Buildings & Other Structures	50213040	3,570,615.00	1,196,329.00	3,119,626.00	4,315,955.00	4,222,089.00
Repair and Maintenance:Office -Machinery and Equipments	50213050	4,209,433.25	1,588,790.38	3,908,698.82	5,497,489.20	4,770,660.00
Repair and Maintenance -Motor Vehicles	50213060	2,795,049.00	1,490,648.00	2,232,302.00	3,722,950.00	2,330,000.00
Repair and Maintenance-Furnitures & Fixtures	50213070	101,187.00	106,800.00	325,400.00	432,200.00	635,000.00
Taxes, Duties & Licernses	50216010	1,038,028.23	1,632,997.48	531,427.52	2,164,425.00	1,109,725.00
Fidelity Bond Premium	50216020	145,419.50	125,280.00	96,720.00	222,000.00	222,000.00
Insurance Expenses	50216030	3,075,229.48	1,102,305.99	1,425,394.01	2,527,700.00	2,650,000.00
Advertising Expenses	50299010			14,850.00	14,850.00	30,000.00
Printing & Publication Expenses	50299020	72,000.00		178,000.00	178,000.00	178,000.00
Representation Expenses	50299030	1,211,370.00	792,660.00	867,340.00	1,660,000.00	2,560,000.00
Rent Expenses	50299050					
Membership Dues and Contribution to Organization	50299060	175,500.00	46,500.00	334,500.00	381,000.00	407,500.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Subscription Expenses	50299070	11,506.09		30,499.00	30,499.00	207,499.00
Donations	50299080			100,000.00	100,000.00	150,000.00
Other MOOE	50299990	5,231.90	1,000.00	199,000.00	200,000.00	200,000.00
<b>Sub-Total</b>		<b>58,592,449.00</b>	<b>27,573,497.36</b>	<b>52,155,422.93</b>	<b>79,728,920.29</b>	<b>79,220,545.75</b>
<b>Capital Outlays</b>						
Concreting of Brgy Road (Brgy Balugo)	10703010	2,998,104.39				
Improvement of Drainage Canal at Public Market	10703030	1,197,194.26				
Construction of Drainage canal at Sitio Katipunan San Pedro	10703030	211,676.00				
Installation of 20 units Solar LED Streetlights	10703050	1,472,284.23				
Relocation of Solar LED Lights from Public Market to San Pedro Street and Port	10703050			200,000.00	200,000.00	
Improvement of Tourist Facility	10703990			500,000.00	500,000.00	
Improvement of Multi-Purpose Building (Brgy. San Pedro)	10703990	4,493,555.09				
Improvement of Municipal Building	10704010	199,103.00		1,500,000.00	1,500,000.00	1,500,000.00
Installation of Glass Sing Door	10703990		48,500.00	1,500.00	50,000.00	
Improvement of Slaughterhouse	10704050			950,000.00	950,000.00	
Office Equipment	10705020	197,000.00		260,000.00	260,000.00	
Information, Communication Technology Equipment	10705030	268,150.00	713,300.00	1,814,700.00	2,528,000.00	245,000.00
Agricultural and Forestry Equipment	10705040			100,000.00	100,000.00	
Technical and Scientific Equipment	10705140		2,087,280.00	2,720.00	2,090,000.00	2,200,000.00
Other Machinery and Equipment	10705990	1,269,950.00		755,000.00	755,000.00	700,000.00
Motor Vehicle	10706010			200,000.00	200,000.00	2,500,000.00
Motorcycle (2)	10706990	519,750.00		200,000.00	200,000.00	268,050.00
Furnitures and Fixtures	10707010			1,642,000.00	1,642,000.00	750,000.00
Sports Equipment	10799990					100,000.00
Computer Software	10901020	2,499,000.00				350,000.00
<b>Sub-Total</b>		<b>15,325,766.97</b>	<b>2,849,080.00</b>	<b>8,125,920.00</b>	<b>10,975,000.00</b>	<b>8,613,050.00</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
Subsidy to LGU -Brgy. Dev't Fund @ P16,000.00				800,000.00	800,000.00	16,000.00
5 % Budgetary Requirements		9,495,553.64	5,162,799.87	10,612,959.03	15,775,758.90	17,962,544.85
20% Development Fund		45,691,823.75	43,836,738.73	11,582,256.87	55,418,995.60	63,083,139.40
<b>Other Purpose of Appropriations</b>						
<b>National Offices</b>						
Audit Team/Auditing Services		81,671.59	29,450.00	285,550.00	315,000.00	345,000.00
Public Attorney/Legal Services		90,549.00	36,000.00	68,000.00	104,000.00	104,000.00
Assistant Provincial Procesoator		103,910.00	68,000.00	36,000.00	104,000.00	104,000.00
Regional Trial Court/Administration of Justice		72,000.00	36,000.00	68,000.00	104,000.00	104,000.00
Municipal Trial Court		211,786.37	116,562.11	159,437.89	276,000.00	276,000.00
Philippine National Police		273,402.52	142,850.00	183,150.00	326,000.00	326,000.00
Municipal Government Operations Officer		155,495.02	59,460.00	106,540.00	166,000.00	166,000.00
People's Law Enforcement Board				13,000.00	13,000.00	13,000.00
Bureau of Fire Protection			2,250.00	170,250.00	172,500.00	172,500.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Local Youth Development Program</b>						
National Arts Month Celebration		169,881.74	239,465.00	1,035.00	240,500.00	304,500.00
Linggo Ng Kabataan		152,315.00		284,000.00	284,000.00	427,490.00
Meetings with SK Officials and LYDC		17,250.00	16,000.00	34,000.00	50,000.00	90,000.00
Leadership Training for SK and LYDC				72,000.00	72,000.00	128,400.00
Kabataan Kontra Droga at Terrorismo				51,300.00	51,300.00	58,250.00
<b>Sports Supplies and Accessories</b>						
Sports Supplies		137,425.00				
Other Supplies and Materials Expenses (Sports Supplies and paraphernalia)		188,487.00	149,600.00	400.00	150,000.00	
Other Supplies and Materials Expenses (Sports supplies and paraphernalia (DEP-ED for distributions)			149,540.00	460.00	150,000.00	
<b>Athletic Sports Tournaments and Competition Grassroots Sports Development</b>		129,935.00	23,800.00	66,200.00	90,000.00	105,920.00
Non Athletic Sports Tournament		37,500.00				91,000.00
LGU Olympics			164,900.00	2,100.00	167,000.00	167,000.00
Students Athletes Incentive Program		163,000.00	58,500.00	141,500.00	200,000.00	200,000.00
Coaches Incentive Program				75,000.00	75,000.00	75,000.00
Foundation Cup and Dancesports Competition						
Pop Dance & Dancesports Competition		188,000.00				262,000.00
Mayor's Cup Sportfest		570,100.00				1,000,000.00
<b>Culture and the Arts Development Program</b>						
National Food Month Celebration		134,095.00	137,380.00	6,120.00	143,500.00	137,000.00
National Heritage Month		355,605.00		315,250.00	315,250.00	315,250.00
<b>Tourism Program and Socio Cultural Activities</b>						
Operation of Sebugay Mountain Resort			404,775.00	855,225.00	1,260,000.00	546,000.00
Other Socio Cultural Activities		300,000.00	50,000.00	450,000.00	500,000.00	350,000.00
Miss Albuera Tourism 2025		399,030.00		538,500.00	538,500.00	474,000.00
Little Princess Albuera 2025		70,370.00		9,000.00	9,000.00	
Albuera Idol 2025		32,320.00		3,750.00	3,750.00	
Sibug-Sibug Festival 2025		751,500.00		708,500.00	708,500.00	708,500.00
Foundation Day Celebration Morning Activity		118,800.00		51,000.00	51,000.00	51,000.00
Fellowship Dinner & Awarding Night (Evening Activity)		698,400.00		643,000.00	643,000.00	643,000.00
Christmas Lights On		3,033,227.50		2,991,500.00	2,991,500.00	2,991,500.00
Color Me Run/ Fun Run		8,125.00				
<b>Operation of Tourism Office and SMR</b>						
MOOE		1,536,585.75	180,850.00	712,520.00	893,370.00	311,400.00
<b>Peace and Order and Public Safety Program</b>						
Various Crime Prevention Law Enforcement Activities and Advocacies		93,605.00	39,421.56	110,578.44	150,000.00	150,000.00
Support to MPOC and MADAC		122,065.00	35,600.00	114,400.00	150,000.00	150,000.00
Support to BPOC and BADAC		141,220.00		150,000.00	150,000.00	150,000.00
Katarungan Pambarangay Law		37,053.76	146,760.00	3,240.00	150,000.00	150,000.00
Accommodation for Law Enforcement Agencies						
Assisting in the Implementation of POPS Plan Program		94,000.00	8,400.00	91,600.00	100,000.00	120,000.00
Security Services		803,425.00	419,300.00	588,700.00	1,008,000.00	4,296,153.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Confidential, Intelligence, Extraordinary and Miscellaneous Expenses</b>		415,846.69	490,627.79	181,828.22	672,456.01	756,800.00
<b>Public Safety Program</b>						
<b>Oplan Ligtas and Pamayanan</b>		92,037.00	46,800.00	3,200.00	50,000.00	50,000.00
Community Fire Protection Plan (CFPP)				50,000.00	50,000.00	50,000.00
Composition of Fire Protection Plan			14,012.50	2,307.50	16,320.00	16,320.00
Conduct Fire Safety Lecture and Drills in Schools			5,600.00	1,620.00	7,220.00	7,220.00
Conduct Kick-off Activity						
<b>Fire Prevention Month Activity</b>			69,540.00	5,080.00	74,620.00	74,620.00
Brgy. Fire Olympics (16 Barangays)		0.00	36,384.00	238.00	36,622.00	36,622.00
Poster Making Contest		349,125.00	152,250.00	351,750.00	504,000.00	273,000.00
Traffic Enforcers						
<b>Anti Illegal Drugs Program</b>		205,695.00		100,000.00	100,000.00	130,000.00
CBDRP Program -PWUDs		150,000.00	48,700.00	51,300.00	100,000.00	130,000.00
CBDRP Program-Barangay						50,000.00
Drug-Testing Kits						50,000.00
Other Supplies / Training Materials and Supplies						
<b>Legislative Services</b>		100,500.00		284,000.00	284,000.00	447,000.00
Conduct Brgy.Sessions every 2nd Monday of the Month		2,560.00	15,000.00	24,000.00	39,000.00	
Conduct Public Hearing			47,400.00	78,600.00	126,000.00	
Conduct Committee Hearing				76,500.00	76,500.00	51,000.00
Conduct VLMP Hosting						
<b>Personnel Values Orientation Seminar and other related activities</b>		724,175.00		719,417.96	719,417.96	750,000.00
LGU Personnel Development Seminar		30,000.00		60,000.00	60,000.00	250,000.00
Health and Wellness of Employees				166,000.00	166,000.00	
Biggest Losser Session 3						
<b>Program on Rewards and Incentives for Service Excellence</b>						
<b>Mun.Planning &amp; Development Office</b>		23,425.00	19,400.00	26,800.00	46,200.00	45,500.00
Conduct of LDC, LFC, SGLG and PMC Meetings and Inspection						
CSO/NGO -Incentive		18,000.00	5,400.00	12,900.00	18,300.00	38,000.00
Other MOOE						
Community Based Monitoring System		27,090.00				
MOOE						
<b>Civil Registration Program</b>			640.00	360.00	1,000.00	1,000.00
Conduct Registration Activity (16 Barangays)		99,640.00	103,940.00	22,260.00	126,200.00	143,000.00
Mass Wedding Activity						
<b>Municipal Accounting Office</b>		63,950.00		49,000.00	49,000.00	31,500.00
Orientation, Meeting of LIASON Officers, Brgy Treasurer & SK, COA Exit Conference (LGU and				2,100.00	2,100.00	
Conduct Exit Conference with COA and LGU			3,850.00	3,150.00	7,000.00	
Conduct Exit Conference with COA and Brgy. Officials				42,000.00	42,000.00	
Conduct of Orientation meetings for Barangay Treasurer				7,000.00	7,000.00	
Conduct of Orientation meetings for SK SK Chairpersons and Barangay Treasurer						

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Municipal Treasurer's Office</b>						
Conduct sa Bandilyo sa Bsrangay (IEC) for 16 Barangays			14,100.00	45,900.00	60,000.00	60,000.00
Conduct of Data Migration/Updating ITAX System				10,600.00	10,600.00	10,600.00
Conduct of Data Migration/Updating eBPLS				5,300.00	5,300.00	5,300.00
Conduct Business Registration and Compliance Seminar				9,000.00	9,000.00	9,000.00
Conduct Registration and Compliance seminar on Potpot Permit and MTOP				15,000.00	15,000.00	15,000.00
<b>Municipal Health Services</b>						
National TB Program (NTP)		451,880.00	799,650.00	100,350.00	900,000.00	515,000.00
Combatting HIV/AIDS/STI Program		166,650.00	98,450.00	76,550.00	175,000.00	175,000.00
GP and Micronutrient Supplementation Program		198,930.00	297,300.00	4,700.00	302,000.00	205,000.00
Operation Tuli Program		254,930.00	50,880.00	334,120.00	385,000.00	385,000.00
National Voluntary Blood Service (NVBS) Program		237,730.00	152,310.00	239,690.00	392,000.00	389,000.00
Medical and Dental Mission Services		494,100.00	501,075.00	112,925.00	614,000.00	614,000.00
Mental Health Program		299,900.00	299,900.00	5,100.00	305,000.00	305,000.00
Family Planning Services		303,750.00		300,000.00	300,000.00	365,000.00
National Oral Health Program				155,000.00	155,000.00	400,000.00
Covid 19 and other Emerging Diseases		334,680.00		1,325.00	300,000.00	305,000.00
Control of Non Communicable Diseases (PHILPEN)		394,780.00	298,675.00	18,650.00	300,000.00	200,000.00
Control of Acute Respiratory Infections (ARI)		296,475.00	281,350.00	200,000.00	200,000.00	100,000.00
Control Diarrheal Diseases Program (CDD)		197,750.00		13,000.00	215,000.00	260,000.00
Expanded Immunization Program		99,200.00	202,000.00	106,778.00	155,000.00	205,000.00
Environment and Sanitation Services		98,720.00	48,222.00	1,900.00	500,000.00	500,000.00
National Rabies Control Program		198,180.00	498,100.00	300,000.00	300,000.00	250,000.00
National Nutrition Program		77,750.00		405,000.00	405,000.00	200,000.00
Maternal and Child Control Program		197,760.56				200,000.00
<b>Public Employment Services Program</b>						
PESO CORE FUNCTIONS		377,193.97	285,533.67	399,716.33	685,250.00	600,000.00
Special Program for Employment of Students		47,300.00		18,000.00	18,000.00	
Tulong Panghanapbuhay sa ating Displaced/ dis-advantage worker and DOLE Integrated Livelihood Program				3,000.00	3,000.00	100,000.00
DOLE Integrated Livelihood Program		47,500.00				
Conduct Job Fair for Job Replacements						
<b>MSWD Services</b>						
Child Welfare and Development Program		89,211.00	3,940.00	146,060.00	150,000.00	150,000.00
Socio Cultural Activities for Children (Nutrition Month, Children's month celebration, Children's congress others)		42,900.00		200,000.00	200,000.00	200,000.00
Advocacy of Child Abuse/trafficking: CSAC Chld Labor/ CICL		137,800.00		110,160.00	110,160.00	100,000.00
Supplementary Feeding Program		1,795,200.00		1,000,000.00	1,000,000.00	1,000,000.00
Gender and Development Program		321,470.00	58,900.00	331,100.00	390,000.00	340,000.00
LGBT Empowerment Training		71,840.00		75,920.00	75,920.00	55,000.00
<b>Women Welfare Program</b>						
Travelling Expenses				20,000.00	20,000.00	20,000.00
Skills Training for Women Solo Parents		86,760.00		100,000.00	100,000.00	100,000.00

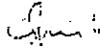
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Livelihood Assistance for Needy Women and Solo Parents		71,250.00				
Training for VAW Desk Officers/Service Providers		47,500.00		50,000.00	50,000.00	50,000.00
Capability Building for Women and Solo Parents		50,000.00				
Advocacy Programs for VAWC/ Anti-Trafficking		70,360.00	5,520.00	194,480.00	200,000.00	100,000.00
Socio Enhancement /Socio Cultural Activities		24,500.00	176,900.00		176,900.00	100,000.00
<b>Youth Welfare and Development Program</b>						
Skills Enhancement Training		99,200.00		100,000.00	100,000.00	100,000.00
Livelihood Assistance for Needy Youth		60,000.00				
Educational Assistance		415,000.00	210,000.00	290,000.00	500,000.00	500,000.00
Youth Advocacy Assistance		100,000.00		100,000.00	100,000.00	100,000.00
<b>Welfare Program for Persons with disability</b>						
Skills Training for PWDs		41,520.00		100,000.00	100,000.00	100,000.00
Socio Enhancement /Socio Cultural Activities		48,840.00		100,000.00	100,000.00	100,000.00
Procurement and Distributions of Assistive Devices of PWDs		98,800.00	319,000.00	31,000.00	350,000.00	300,000.00
Financial for Persons with Disability		681,000.00	217,000.00	383,000.00	600,000.00	600,000.00
Auxiliary Assistance to PWDs						100,000.00
Operations of PWD Office		151,752.84	48,620.00	147,380.00	196,000.00	161,000.00
<b>Welfare for Senior Citizens/ Elderlies</b>						50,000.00
Skills Training for Elderlies				100,000.00	100,000.00	150,000.00
Socio Enhancement /Socio Cultural Activities		47,150.00				
Pay-out of Social Pension		478,250.00	251,000.00	349,000.00	600,000.00	600,000.00
Socio Cultural Program for Elderly Persons		88,525.00		100,000.00	100,000.00	100,000.00
Financial Assistance to Senior Citizens		140,000.00	140,000.00	1,060,000.00	1,200,000.00	1,425,000.00
Food and Birthday Assistance for Senior Citizens		3,111,500.00	1,900,500.00	1,099,500.00	3,000,000.00	5,000,000.00
Burial Assistance for Senior Citizens		-	336,000.00	664,000.00	1,000,000.00	500,000.00
Operations to Senior Citizens Office		83,669.20	44,200.00	181,800.00	226,000.00	834,400.00
<b>Family Welfare Programs</b>						
Capability Building /training for family heads/children		50,000.00		100,000.00	100,000.00	100,000.00
Recovery and Reintegration program for trafficked persons		2,000.00		100,000.00	100,000.00	100,000.00
After Care Programs and Services to PWUDs, Rebel Returnees, PDL's recovered mentl patients		47,840.00		200,000.00	200,000.00	100,000.00
Sustainable Livelihood Program for needy families		220,000.00		200,000.00	200,000.00	500,000.00
Financial Assistance for Solo Parents		1,358,000.00	876,000.00	624,000.00	1,500,000.00	1,500,000.00
Donation ( Property and Equipment for distributions)				100,000.00	100,000.00	100,000.00
Pay-out activities for UCT beneficiaries Walang Gutom Food Stamp		47,500.00				150,000.00
<b>Emergency Assistance Program</b>						
Assistance to individuals in crisis situation (AICS)		2,944,150.29	822,000.00	2,178,000.00	3,000,000.00	4,000,000.00
Emergency Services for children, women, elderlies and PWDs during calamities						200,000.00
<b>Community Welfare Program</b>						
Capability training s to marginalized communities		92,560.00	117,200.00		117,200.00	150,000.00
Community Drugs Rehabilitation Program		57,930.00		100,000.00	100,000.00	100,000.00

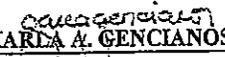
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Community Outreach Program		1,185,730.00	26,000.00	974,000.00	1,000,000.00	891,000.00
<b>Support Program for Pantawid Familyang Pilipino (4ps) kilos unlad and other social services</b>				50,000.00	50,000.00	50,000.00
Skills Enhancement Training		200,000.00		200,000.00	200,000.00	200,000.00
Livelihood Assistance to Graduation 4Ps				50,000.00	50,000.00	50,000.00
Conduct Pugay Tagumpas Ceremony			45,900.00	4,100.00	50,000.00	50,000.00
Walang Gutom Food Stamp		5,250,000.00		4,250,000.00	4,250,000.00	500,000.00
<b>Kalahi CIDDS (LGU CIDDS LGU Counterpart)</b>		91,450.00	3,500.00	146,500.00	150,000.00	100,000.00
<b>Functionality of Municipl Special Bodies</b>						
<b>Family Planning Services</b>						
Responsible Prent hood and Family Planning		174,260.00		100,000.00	100,000.00	120,000.00
Operation Timbang		107,720.00		148,000.00	148,000.00	148,000.00
Nutrition Month Celebration		205,350.00		229,000.00	229,000.00	237,000.00
Tutok Kainan		200,000.00	247,000.00	203,000.00	450,000.00	450,000.00
Quarterly MNC Meetings and Evaluations		45,375.00		50,000.00	50,000.00	50,000.00
Supplementary Feeding Program (for distribution)		660,000.00	495,000.00	5,000.00	500,000.00	500,000.00
Outreach Program		36,500.00		50,000.00	50,000.00	50,000.00
Adolescent Responsible Sexuality Education		98,250.00		101,500.00	101,500.00	101,500.00
Grand Family Planning Month Celebration		68,970.00		77,500.00	77,500.00	77,500.00
Adolescence Health Development Program (Teen Center)		91,250.00		203,500.00	203,500.00	335,000.00
Operation of Teen Center			48,900.00	131,100.00	180,000.00	180,000.00
<b>Municipal Agriculturist Services</b>						
Rice Development Program		113,700.00		74,500.00	74,500.00	148,000.00
Production Support Services		2,289,420.00	1,440,600.00	2,248,400.00	3,689,000.00	4,820,000.00
Corn Development Program				74,500.00	74,500.00	74,500.00
Production Support Services		413,400.00	517,880.00	482,120.00	1,000,000.00	1,130,000.00
HVC Development Program				74,500.00	74,500.00	148,500.00
Production Support Services		601,760.00	102,900.00	897,100.00	1,000,000.00	1,743,160.00
Livestock and Poultry Development Program		99,225.00	49,875.00	224,125.00	274,000.00	257,700.00
Production Support Services		468,000.00		968,000.00	968,000.00	1,000,000.00
Animal Health Services		256,419.10		600,000.00	600,000.00	1,413,900.00
Fisheries Development Program				74,500.00	74,500.00	74,500.00
Production Support Services		290,200.00		650,000.00	650,000.00	794,000.00
Regulatory Services/Fishery Law Enforcement			32,725.00	93,275.00	126,000.00	273,000.00
Coastal Resource Management			259,800.00	140,200.00	400,000.00	200,000.00
Organic Agriculture Development Program		109,550.00	44,100.00	124,040.00	168,140.00	121,100.00
Meat Inspection Services		85,750.00	40,250.00	85,750.00	126,000.00	91,000.00
Farm Mechanization Program		85,750.00	35,350.00	90,650.00	126,000.00	91,000.00
Intstitutional Development Program		35,700.00		112,000.00	112,000.00	60,000.00
Municipal Slaughter		587,840.00	240,985.00	287,015.00	528,000.00	528,800.00
Municipal Nursery/Demonstration Area		111,600.00	19,600.00	256,400.00	276,000.00	241,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
OMA Warehouse and Other Facilities		252,005.00		50,000.00	50,000.00	100,000.00
<b>Municipal Environmental Services</b>						
Ecological Waste of Mngt. Program and Services		119,920.00		200,000.00	200,000.00	200,000.00
Search for Model Brgy/School Implementing ESWM						550,000.00
ESWM Services		2,978,075.00	1,748,925.00	1,590,075.00	3,339,000.00	3,094,000.00
Environment Mngt. Program and Services				68,000.00	68,000.00	68,000.00
WQMA- Monitoring Inspection		53,400.00		74,000.00	74,000.00	74,000.00
MRFC-MMT SAG Inspection				33,000.00	33,000.00	33,000.00
Establishment of Communal Forest						
Tree Planting Activity		47,600.00	31,400.00	68,600.00	100,000.00	100,000.00
<b>Inland Water Protection and Management Program</b>						
Fabrication and Installation of trash trap				100,000.00	100,000.00	150,000.00
River Clean Up Activity		48,750.00		50,000.00	50,000.00	50,000.00
Wetland Rehabilitation and Clean up Activity		26,000.00	5,625.00	44,375.00	50,000.00	50,000.00
Forest Watershed Protection and Management Program		276,888.50	279,497.00	50,503.00	330,000.00	330,000.00
Coastal Protection and Management Program		226,745.00	248,642.50	31,857.50	280,500.00	280,500.00
Coastal Clean up Activity		49,725.00		50,000.00	50,000.00	50,000.00
<b>Sub-Total</b>		<b>105,052,971.79</b>	<b>68,092,726.73</b>	<b>65,935,123.74</b>	<b>134,027,850.47</b>	<b>149,245,089.25</b>
<b>Total Expenditures</b>		<b>282,449,676.55</b>	<b>151,074,476.87</b>	<b>189,696,946.12</b>	<b>340,771,422.99</b>	<b>359,250,897.00</b>
<b>IV. Ending Balance</b>		<b>2,730,988.07</b>	<b>25,861,621.82</b>	<b>51,117,866.81</b>	<b>25,256,244.99</b>	<b>-</b>

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

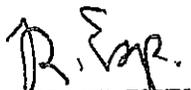
  
**FLORDELIZ A. PARILLA, CPA**  
Municipal Treasurer

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

  
**KARLA A. GENCIANOS, EnP**  
MPDC

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

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL MAYOR/EXECUTIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,344,125.44	1,765,492.27	1,856,143.73	3,621,636.00	5,636,568.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,308,769.24	611,844.09	707,051.91	1,318,896.00	1,369,656.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	488,000.00	237,363.63	266,636.37	504,000.00	600,000.00
Representation Allowance (RA)	5-01-02-020	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Transportation allowance (TA)	5-01-02-030	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	146,000.00	133,000.00	14,000.00	147,000.00	175,000.00
Honoraria - OSCA Chairman	5-01-02-100	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Honoraria - PLEB Members	5-01-02-100			96,000.00	96,000.00	96,000.00
Overtime Pay	5-01-02-130		9,288.99	90,711.01	100,000.00	20,000.00
Year End Bonus	5-01-02-140	382,985.05		428,087.00	428,087.00	583,852.00
Cash Gift	5-01-02-150	100,750.00		105,000.00	105,000.00	125,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	385,439.00	355,051.00	48,472.00	403,523.00	583,852.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					75,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					175,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	407,060.76	206,326.26	410,119.02	616,445.28	840,747.00
PAG-IBIG Contributions	5-01-03-020	44,350.00	22,500.00	27,900.00	50,400.00	60,000.00
PHILHEALTH Contributions	5-01-03-030	84,760.55	42,984.62	83,566.18	126,550.80	175,156.00
ECC Contributions	5-01-03-040	23,300.00	11,250.00	13,950.00	25,200.00	30,000.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	200,481.52	1,399,187.61	156,384.72	1,555,572.33	924,310.00
Monetization of Leave Credits	5-01-04-990	122,624.39	160,534.35	0.02	160,534.37	
Other Personnel Benefit- (PEI)	5-01-04-990	97,000.00		105,000.00	105,000.00	125,000.00
Other Personnel Benefits - Medical Allowance	5-01-04-990		1,330,000.00	161,000.00	1,491,000.00	
Collective Negotiation Agreement (CNA)	5-01-04-990	600,000.00		-		
Service Recognition Incentive (SRJ)	5-01-04-990	386,000.00		-		
<b>TOTAL PERSONAL SERVICES</b>		<b>8,457,645.95</b>	<b>6,452,822.82</b>	<b>4,738,021.96</b>	<b>11,190,844.78</b>	<b>11,931,141.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	401,779.35	102,643.00	197,357.00	300,000.00	450,000.00
Traveling Expenses -Local (IAS)	5-02-01-010			50,000.00	50,000.00	50,000.00
Traveling Expenses -Local (LYDO)	5-02-01-010			-	-	50,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	365,700.00		100,000.00	100,000.00	450,000.00
Training Expenses (IAS)	5-02-02-010			50,000.00	50,000.00	50,000.00
Training Expenses (LYDO)	5-02-02-010			-	-	50,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	735,129.10	434,994.60	720,996.47	1,155,991.07	2,500,000.00
Office Supplies Expenses (IAS)	5-02-03-010		7,600.00	42,400.00	50,000.00	20,000.00
Office Supplies Expenses (LYDO)	5-02-03-010			-	-	54,940.75
Fuel, Oil and Lubricants Expenses	5-02-03-090	445,596.00	189,370.00	310,630.00	500,000.00	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990		13,934.00	86,066.00	100,000.00	
Other Supplies and Materials Expenses (IAS)	5-02-03-990			-	-	20,000.00
Other Supplies and Materials Expenses (LYDO)	5-02-03-990			-	-	150,000.00
Sports Supplies and Accessories (LYDO)				-	-	150,000.00
Sports Supplies and Accessories DEP ED (LYDO)				-	-	
<b>Utility Expenses</b>						
Electricity Expenses	5-02-04-020	5,488,905.28	3,231,830.92	1,268,169.08	4,500,000.00	4,000,000.00
Electricity Expenses- (AMWSS)	5-02-04-020	697,230.52		-	-	
<b>Communication Expenses</b>						
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	110,202.32	46,075.48	103,924.52	150,000.00	150,000.00
Telephone Expenses- Mobile	5-02-05-020	48,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Telephone Expenses - Landline (IAS)	5-02-05-020			-	-	
Telephone Expenses- (Mobile-BPLO)	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
<b>Professional Services</b>						
Legal Services	5-02-11-010	500.00	2,000.00	48,000.00	50,000.00	50,000.00
<b>General Services</b>						
Other General Services -	5-02-12-990	1,425,200.00	676,900.00	3,273,459.74	3,950,359.74	2,730,000.00
Other General Services - Contract of Service (2)	5-02-12-990			200,000.00	200,000.00	480,000.00
Other General Services (Gratuity Pay )	5-02-12-990	1,125,000.00		-	-	
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050		20,283.01	9,716.99	30,000.00	-
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
Technical and Scientific Equipment	5-02-13-050	347,600.00		50,000.00	50,000.00	405,000.00
Rep/Maintenance- Furnitures & Fixtures	5-02-13-070	15,000.00		20,000.00	20,000.00	100,000.00
Rep/Maintenance- Furnitures & Fixtures (LYDO)	5-02-13-070			-	-	20,000.00
Sports Equipment	5-02-13-050			-	-	50,000.00
Other Machinery and Equipment	5-02-13-050			-	-	35,000.00
Rep/Maintenance-ICTE (LYDO)	5-02-13-050			-	-	25,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses (SLUP Annual Rental and Performance Bond (DENR)	5-02-16-010	873,577.73	1,557,940.00	298,485.00	1,856,425.00	-
Fidelity Bond Premiums	5-02-16-020	52,875.00		60,000.00	60,000.00	60,000.00
<b>Other Maintenance and Operating Expenses</b>						
Representation Expenses	5-02-99-030	1,211,370.00	792,660.00	807,340.00	1,600,000.00	2,500,000.00
Rent Expenses	5-02-99-050			-	-	
Membership Ducs and Contributions to the Organization	5-02-99-060	30,000.00		50,000.00	50,000.00	50,000.00
Subscription Expense	5-02-99-070	6,407.09		25,000.00	25,000.00	100,000.00
Donations	5-02-99-080			50,000.00	50,000.00	50,000.00
<b>SUB TOTAL MOOE</b>		<b>13,392,072.39</b>	<b>7,097,231.01</b>	<b>7,872,544.80</b>	<b>14,969,775.81</b>	<b>16,371,940.75</b>

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030	50,000.00	179,300.00	700.00	180,000.00	160,000.00
Information and Communication Technology Equipment (LYDO)	1-07-05-030			-		85,000.00
Technical and Scientific Equipment	1-07-05-140		1,999,500.00	500.00	2,000,000.00	2,200,000.00
Other Machinery and Equipment	1-07-05-990		114,000.00	1,000.00	115,000.00	500,000.00
Furnitures Fixtures	1-07-07-010			117,000.00	117,000.00	600,000.00
Sports Equipment				-		100,000.00
Acquisition of Utility Vehicle (1 Unit)	1-07-05-990			-		2,500,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>50,000.00</b>	<b>2,292,800.00</b>	<b>119,200.00</b>	<b>2,412,000.00</b>	<b>6,145,000.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>AID TO BARANGAYS</u></b>						
BDF-Subsidy to LGU (16 Brgvs.)	5-02-14-030			800,000.00	800,000.00	16,000.00
<b><u>OTHER PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>NATIONAL OFFICES</u></b>						
<b><u>AUDIT TEAM /AUDITING SERVICES</u></b>						
Traveling Expenses	5-02-01-010	31,700.00	4,950.00	55,050.00	60,000.00	100,000.00
Training Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Office Supplies	5-02-03-010	49,971.59		75,000.00	75,000.00	85,000.00
Other Supplies and Materials Expenses	5-02-03-990		24,500.00	55,500.00	80,000.00	60,000.00
<b><u>PUBLIC ATTORNEY/LEGAL SERVICES</u></b>						
Traveling Expenses	5-02-01-010	18,549.00		20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			12,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b><u>ASSISTANT PROVINCIAL PROSECUTOR</u></b>						
Traveling Expenses	5-02-01-010	19,910.00	25,500.00		25,500.00	25,500.00
Training Expenses	5-02-02-010	12,000.00	6,500.00		6,500.00	6,500.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b><u>REGIONAL TRIAL COURT/ADMINISTRATION OF JUSTICE</u></b>						
Traveling Expenses	5-02-01-010			20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			12,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b><u>MUNICIPAL TRIAL COURT</u></b>						
Traveling Expenses	5-02-01-010	57,095.57	52,866.11	27,133.89	80,000.00	80,000.00
Training Expenses	5-02-02-010	8,000.00	8,400.00	31,600.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	25,392.30		30,000.00	30,000.00	30,000.00
Telephone Expenses - Landline	5-02-05-020	25,298.50	7,296.00	22,704.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b><u>PHILIPPINE NATIONAL POLICE</u></b>						
Traveling Expenses	5-02-01-010	149,094.00	94,850.00	55,150.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	34,308.52		50,000.00	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020			30,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	66,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b><u>MUNICIPAL GOVERNMENT OPERATIONS OFFICER (MLGOO)</u></b>						
Traveling Expenses	5-02-01-010	38,388.22	11,460.00	28,540.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	21,106.80		30,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
<b><u>PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)</u></b>						
Traveling Expenses	5-02-01-010			5,000.00	5,000.00	5,000.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010			3,000.00	3,000.00	3,000.00
<b><u>BUREAU OF FIRE PROTECTION</u></b>						
Traveling Expenses	5-02-01-010		2,250.00	22,750.00	25,000.00	25,000.00
Training Expenses	5-02-02-010			60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010			17,500.00	17,500.00	17,500.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			30,000.00	30,000.00	30,000.00
Rep/Maintenance - Transportation Equipment -Fire Truck	5-02-13-060			40,000.00	40,000.00	40,000.00
<b><u>LOCAL YOUTH DEVELOPMENT PROGRAM</u></b>						
<b>A. <u>National Arts Month Celebration</u></b>						
Other Supplies and Materials Expenses	5-02-03-990	44,031.74	81,325.00	75.00	81,400.00	75,000.00
Prizes	5-02-06-020	46,000.00	87,000.00	100.00	87,100.00	46,000.00
Other Professional Services	5-02-11-990	3,000.00				13,500.00
Representation Expenses	5-02-99-030	16,850.00	71,140.00	860.00	72,000.00	90,000.00
Rent Expenses	5-02-99-050	60,000.00				80,000.00
<b>B. <u>Linggo Ng Kabataan</u></b>						
Office Supplies Expenses	5-02-03-010	12,040.00				
Other Supplies and Materials Expenses	5-02-03-990			18,000.00	18,000.00	31,490.00
Prizes	5-02-06-020	69,000.00		92,000.00	92,000.00	90,000.00
Other Professional Services	5-02-11-990	5,000.00		46,000.00	46,000.00	74,000.00
Representation Expenses	5-02-99-030	66,275.00		88,000.00	88,000.00	152,000.00
Rent Expenses	5-02-99-050			40,000.00	40,000.00	80,000.00
<b>C. <u>Meetings with SK Officials and LYDC</u></b>						
Representation Expenses	5-02-99-030	17,250.00	16,000.00	34,000.00	50,000.00	90,000.00
<b>D. <u>Leadership Training for SK and LYDC</u></b>						
Training Expenses	5-02-02-010			72,000.00	72,000.00	128,400.00
<b>E. <u>Kabataan Kontra Droga at Terrorismo</u></b>						
Office Supplies Expenses	5-02-03-010			12,800.00	12,800.00	12,250.00
Other Professional Services	5-02-11-990			16,000.00	16,000.00	16,000.00
Representation Expenses	5-02-99-030			22,500.00	22,500.00	30,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>F. Sports Development Program</b>						
<u>Athletic Sports Tournaments and Competitions</u>						
Office Supplies Expenses	5-02-03-010			50,000.00	50,000.00	61,920.00
Other Supplies and Materials Expenses	5-02-03-990			16,000.00	16,000.00	24,000.00
Prizes	5-02-06-020	76,000.00				20,000.00
Other Professional Services	5-02-11-990	53,935.00	23,800.00	200.00	24,000.00	
Representation Expenses	5-02-99-030					
<u>Sports Supplies and Accessories</u>						
Office Supplies Expenses	5-02-03-010	30,650.00				
Other Supplies & Materials Expenses	5-02-03-990	106,775.00				
Other Supplies and Materials Expenses (Sports Supplies and Paraphernalia)	5-02-03-990	69,190.00	149,600.00	400.00	150,000.00	
Other Supplies and Materials Expenses (Sports Supplies and Paraphernalia) for DEP-ED for distributions	5-02-03-990	119,297.00	149,540.00	460.00	150,000.00	
<b>G. Mayor's Cup Sportfest</b>						900,000.00
Prizes	5-02-06-020					
Volleyball Local						
Volleyball Open Invitational		225,000.00				
Basketball Open Invitational		165,000.00				
Basketball Local		31,000.00				
Lawn Tennis Tournament		58,500.00				
Bike Challenge		77,500.00				
Table Tennis Tournament		13,100.00				
Sebugaynon Frisbee Tournament						
Boxing Tournament						
Chess Tournament						
Billiards Tournament						
Motorcross Competition						
Bangkarera Tournament						
Other Professional Services	5-02-11-990					100,000.00
<u>Motorcross Category</u>						
Prizes	5-02-06-020					
Other Professional Services	5-02-11-990					
<b>H. GRASSROOTS SPORTS DEVELOPMENT</b>						
<u>Non-Athletic Sports Tournaments</u>						
Prizes	5-02-06-020	37,500.00				
Representation Expenses	5-02-99-030					
<u>1. Pickleball Tournament</u>						50,000.00
Prizes	5-02-06-020					10,000.00
Other Professional Services	5-02-11-990					
<u>2. Chess Tournament</u>						16,000.00
Prizes	5-02-06-020					15,000.00
Other Professional Services	5-02-11-990					

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>3. LGU Olympics</b>						
Inter Department/cluster basketball tournament Prizes	5-02-06-020		55,000.00		55,000.00	55,000.00
Other Professional Services	5-02-11-990		30,400.00	1,600.00	32,000.00	32,000.00
Inter Department/cluster volleyball tournament Prizes	5-02-06-020		70,000.00		70,000.00	70,000.00
Other Professional Services	5-02-11-990		9,500.00	500.00	10,000.00	10,000.00
<b>4. Students Athletes Incentive Program</b>						
Office Supplies Expenses	5-02-03-010					
Awards and Rewards Expenses	5-02-06-010	163,000.00	58,500.00	141,500.00	200,000.00	200,000.00
<b>5. Coaches Incentive Program</b>						
Subsidies-Others	5-02-14-990			75,000.00	75,000.00	75,000.00
<b>I. Foundation Cup and Dancesports Competition</b>						
<b>Pop Dance &amp; Dancesports Competition</b>						
Prizes	5-02-06-020	188,000.00				150,000.00
Other Professional Services	5-02-11-990					25,000.00
Representation Expenses	5-02-99-030					7,000.00
Rent Expenses	5-02-99-050					80,000.00
<b>CULTURE AND THE ARTS DEVELOPMENT PROGRAM</b>						
<b>1) Conduct National Food Month Celebration</b>						
<b>a. Albucra Cooking Contest</b>						
Prizes	5-02-06-020	23,000.00	118,500.00		118,500.00	118,500.00
Other Professional Services	5-02-11-990	93,500.00			6,000.00	
Representation Expenses	5-02-99-030	17,595.00	18,880.00	120.00	19,000.00	18,500.00
Rent Expenses	5-02-99-050				-	
<b>2) Conduct National Heritage Month Celebration</b>						
Prizes	5-02-06-020	129,000.00		163,000.00	163,000.00	163,000.00
Other Professional Services	5-02-11-990	15,000.00		15,000.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	111,605.00		87,250.00	87,250.00	87,250.00
Rent Expenses	5-02-99-050	100,000.00		50,000.00	50,000.00	50,000.00
<b>TOURISM PROGRAM AND SOCIO CULTURAL ACTIVITIES</b>						
<b>1. Development of Tourist Facilities</b>						
<b>1.1 Operation of Sibugay Mountain Resort</b>						
Other General Services (10 JO's)	5-02-12-990	865,375.00	404,775.00	855,225.00	1,260,000.00	546,000.00
<b>2. Tourism and Socio Cultural Activity</b>						
<b>2.1 Other Socio Cultural Activities</b>						
Subsidies-Others	5-02-14-990	150,000.00	50,000.00	150,000.00	200,000.00	200,000.00
Prizes	5-02-06-020	100,000.00		300,000.00	300,000.00	150,000.00
<b>2.2 Miss Albucra Tourism 2025</b>						
Prizes	5-02-06-020	314,000.00		190,000.00	190,000.00	190,000.00
Other Professional Services	5-02-11-990	25,000.00		284,000.00	284,000.00	284,000.00
Representation Expenses	5-02-99-030	60,030.00		64,500.00	64,500.00	
Rent Expenses	5-02-99-050				-	

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>2.3 Little Princess Albuera 2025</b>						
Prizes	5-02-06-020	51,500.00		-		
Other Professional Services	5-02-11-990			-		
Representation Expenses	5-02-99-030	18,870.00		9,000.00	9,000.00	
<b>2.4 Albuera Idol</b>						
Prizes	5-02-06-020	30,500.00		-		
Other Professional Services	5-02-11-990			3,750.00	3,750.00	
Representation Expenses	5-02-99-030	1,820.00		-		
<b>2.5 Christmas Lights On</b>						
Prizes	5-02-06-020			368,500.00	368,500.00	368,500.00
Other Professional Services	5-02-11-990			39,000.00	39,000.00	39,000.00
Subsidies-Others	5-02-14-990			890,000.00	890,000.00	890,000.00
Representation Expenses	5-02-99-030			74,000.00	74,000.00	74,000.00
Rent Expenses	5-02-99-050			20,000.00	20,000.00	20,000.00
Other -MOOE	5-02-99-990			1,600,000.00	1,600,000.00	1,600,000.00
<b>2.6 Sibug-Sibug Festival</b>						
Prizes	5-02-06-020	215,000.00		135,000.00	135,000.00	135,000.00
Other Professional Services	5-02-11-990	14,500.00		17,000.00	17,000.00	17,000.00
Subsidies-Others	5-02-14-990	500,000.00		500,000.00	500,000.00	500,000.00
Representation Expenses	5-02-99-030	22,000.00		26,500.00	26,500.00	26,500.00
Rent Expenses	5-02-99-050			30,000.00	30,000.00	30,000.00
<b>2.7 Foundation Day Celebration Morning Activity</b>						
Other Professional Services	5-02-11-990	9,000.00		9,000.00	9,000.00	9,000.00
Representation Expenses	5-02-99-030	44,800.00		42,000.00	42,000.00	42,000.00
Rent Expenses	5-02-99-050	65,000.00		-		
<b>2.8 Fellowship Dinner &amp; Awarding Night (Evening Activity)</b>						
Other Professional Services	5-02-11-990	330,000.00		82,000.00	82,000.00	82,000.00
Representation Expenses	5-02-99-030	303,400.00		296,000.00	296,000.00	296,000.00
Rent Expenses	5-02-99-050	65,000.00		265,000.00	265,000.00	265,000.00
<b>2.9 OPERATION OF TOURISM OFFICE AND SMR</b>						
Office Supplies Expenses	5-02-03-010	303,460.75	38,400.00	269,815.00	308,215.00	38,400.00
Other Supplies and Materials Expenses	5-02-03-990	57,650.00	142,450.00	64,705.00	207,155.00	
Other Supplies and Materials Expenses (Janitorial Services)	5-02-03-990			-		
Other General Services (3 JO's)	5-02-12-990	310,100.00		378,000.00	378,000.00	273,000.00
<b>2.10 Color Me Run/Fun Run</b>						
Representation Expenses	5-02-99-030	8,125.00		-		
Rent Expenses	5-02-99-050			-		
<b>2.11 Culture and the Arts Development Program</b>						
Prizes	5-02-06-020	360,500.00		-		
Other Professional Services	5-02-11-990	32,000.00		-		
Subsidies-Others	5-02-14-990	890,000.00		-		
Representation Expenses	5-02-99-030	74,000.00		-		
Rent Expenses	5-02-99-050			-		
Other MOOE	5-02-99-990	1,676,727.50		-		

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
2.12 Other Socio Cultural Activity	5-02-11-990	50,000.00	-	-	-	-
Other Professional Services			-	-	-	-
<b>PEACE AND ORDER AND PUBLIC SAFETY PROGRAM</b>						
<b>1 PEACE AND ORDER PROGRAM</b>						
1.1 Various Crime Prevention, Law Enforcement Activities and Advocacies						
Training Expenses	5-02-02-010		39,421.56	110,578.44	150,000.00	120,000.00
Representation Expenses	5-02-99-030	93,605.00	-	-	-	30,000.00
1.2 Support to MPOC, MADAC & MTF-ELCAC						
Representation Expenses	5-02-99-030	122,065.00	35,600.00	114,400.00	150,000.00	150,000.00
1.3 Support to BPOC and BADAC						
Training Expenses	5-02-02-010	141,220.00	-	150,000.00	150,000.00	150,000.00
1.4 Katarungang Pambarangay Law						
Training Expenses	5-02-02-010	37,053.76	146,760.00	3,240.00	150,000.00	150,000.00
1.5 Accommodation for Law Enforcement Agencies Assisting in the implementation of POPS Program						
Other MOE	5-02-99-990	94,000.00	8,400.00	91,600.00	100,000.00	120,000.00
1.6 Security Services	5-02-12-030	803,425.00	419,300.00	588,700.00	1,008,000.00	4,296,153.00
1.7 Confidential, Intelligence, Extraordinary and Miscellaneous Expenses						
Confidential Expenses	5-02-10-010	250,000.00	384,300.00	128,100.00	512,400.00	512,400.00
2% Discretionary Fund	5-02-10-030		6,686.00	53,370.01	60,056.01	60,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	165,846.69	99,641.79	358.21	100,000.00	134,400.00
Rent Expense	5-02-99-050		-	-	-	50,000.00
<b>2 PUBLIC SAFETY PROGRAM</b>						
2.1 Oplan Ligtas na Pamayanan						
Conduct Community Fire Protection Plan (CFPP)						
Training Expenses	5-02-02-010	81,637.00	46,800.00	3,200.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	10,400.00	-	-	-	-
Composition of Community Fire Protection Plan						
Training Expenses	5-02-02-010			50,000.00	50,000.00	50,000.00
2.2 Batang Bumbero Mag aaral (BBM Project)						
Conduct Fire Safety Lectures and Drills in Schools						
Fuel, Oil & Lubricants Expenses	5-02-03-090		5,612.50	1,707.50	7,320.00	7,320.00
Other Supplies and Materials Expenses	5-02-03-990		8,400.00	600.00	9,000.00	9,000.00
Conduct Kick Off Activity						
Fuel, Oil & Lubricants Expenses	5-02-03-090			1,220.00	1,220.00	1,220.00
Representation Expenses	5-02-99-030		5,600.00	400.00	6,000.00	6,000.00
2.3 Fire Prevention Month Activity						
Brgy. Fire Olympics						
Fuel, Oil & Lubricants Expenses	5-02-03-090			3,620.00	3,620.00	3,620.00
Other Supplies and Materials Expenses	5-02-03-990		16,800.00	1,200.00	18,000.00	18,000.00
Prizes	5-02-06-020		10,500.00	-	10,500.00	10,500.00
Representation Expenses	5-02-99-030		42,240.00	260.00	42,500.00	42,500.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Poster Making Contest	5-02-03-990		4,564.00	8.00	4,572.00	4,572.00
Other Supplies and Materials Expenses	5-02-06-020		14,200.00	-	14,200.00	14,200.00
Prizes	5-02-99-030		17,620.00	230.00	17,850.00	17,850.00
Representation Expenses				-		
2.4 Traffic Enforcers	5-02-12-990	349,125.00	152,250.00	351,750.00	504,000.00	273,000.00
Other General Services (5 JOs)				-		
<b>ANTI-ILLEGAL DRUGS PROGRAM</b>						
1 <b>CBD RP Program - PWUDs</b>	5-02-02-010	196,095.00		100,000.00	100,000.00	100,000.00
Training Expenses	5-02-99-030	9,600.00		-		30,000.00
Representation Expenses				-		
2 <b>CBD RP Program - Barangay</b>	5-02-02-010	150,000.00	48,700.00	51,300.00	100,000.00	100,000.00
Training Expenses	5-02-99-030			-		30,000.00
Representation Expenses	5-02-03-990			-		50,000.00
3 <b>DRUG TESTING KITS</b>				-		50,000.00
4 <b>OTHER SUPPLIES / TRAINING MATERIALS AND SUPPLIES</b>				-		
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		12,684,838.94	3,578,777.96	11,702,130.05	15,286,908.01	17,704,445.00
<b>TOTAL APPROPRIATIONS</b>		34,584,557.28	19,421,631.79	24,431,896.81	43,859,528.60	52,152,526.75

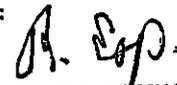
Prepared:

  
**DARRYL C. MENEZES**  
Municipal Administrator

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

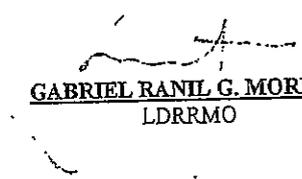
LGU: ALBUERA LEYTEOffice: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	587,244.13	659,738.00	524,058.00	1,183,796.00	1,377,708.00
Salaries and Wages - Casual/Contractual	5-01-01-020	549,617.96	279,075.16	307,100.84	586,176.00	608,736.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	127,000.00	90,000.00	102,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	84,750.00	142,022.00	16,427.00	158,449.00	163,537.00
Year End Bonus	5-01-02-140	102,303.00		158,449.00	158,449.00	165,537.00
Cash Gift	5-01-02-150	26,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990			-	-	24,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990			-	-	56,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	137,455.20	113,436.72	114,729.84	228,166.56	238,374.00
PAG-IBIG Contributions	5-01-03-020	12,200.00	9,000.00	10,200.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	28,636.49	23,632.63	23,902.07	47,534.70	49,662.00
ECC Contributions	5-01-03-040	6,350.00	4,500.00	5,100.00	9,600.00	9,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030			-	-	
Other Personnel Benefit- (PEI)	5-01-04-990	27,000.00		40,000.00	40,000.00	40,000.00
Collective Negotiation Agreement (CNA)	5-01-04-990	180,000.00		-	-	
Service Recognition Incentive (SRI)	5-01-04-990	106,000.00		-	-	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,009,556.78</b>	<b>1,370,404.51</b>	<b>1,348,966.75</b>	<b>2,719,371.26</b>	<b>3,042,354.00</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	144,000.00	57,450.00	72,550.00	130,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	83,400.00	201,600.00	98,400.00	300,000.00	100,000.00
Training Expenses ( DRRM,BDRRM and other related plans)		123,300.00		50,000.00	50,000.00	50,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	51,485.14		100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	407,698.88	237,225.60	212,774.40	450,000.00	340,000.00
Other Supplies and Materials Expenses	5-02-03-990	147,945.00	46,750.00	103,250.00	150,000.00	150,000.00
Communication Expenses						
Telephone Expenses- Landline	5-02-05-020	29,901.10	15,994.00	14,006.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020			24,000.00	24,000.00	24,000.00
General Services						
Other General Services (10 JO's)	5-02-12-990	738,850.00	431,900.00	828,100.00	1,260,000.00	1,092,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			30,000.00	30,000.00	30,000.00
IT Equipment and Software	5-02-13-050			32,500.00	32,500.00	32,500.00
Communication Equipment	5-02-13-050			10,500.00	10,500.00	11,000.00
Technical and Scientific Equipment	5-02-13-050			-	-	50,000.00

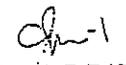
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repair and Maintenance Transportation Equipment	5-02-13-060	142,500.00	89,950.00	70,050.00	160,000.00	100,000.00
Rescue Vehicle	5-02-13-060	190,000.00		40,000.00	40,000.00	50,000.00
Rescue Boat				-		
Other Maintenance and Operating Expenses	5-02-99-060	2,500.00	2,500.00	-	2,500.00	2,500.00
Membership Dues and Contributions to the Organization						
<b>TOTAL MOOE</b>		<b>2,061,580.12</b>	<b>1,083,369.60</b>	<b>1,686,130.40</b>	<b>2,769,500.00</b>	<b>2,262,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020			150,000.00	150,000.00	-
Information and Communication Technology Equipment	1-07-05-030					-
Furnitures and Fixtures	1-07-07-010					-
<b>TOTAL CAPITAL OUTLAY</b>		-	-	<b>150,000.00</b>	<b>150,000.00</b>	-
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
<b>5% LOCAL DISASTER RISK REDUCTION &amp; MANAGEMENT FUND</b>						
<b>a) 30% QUICK RESPONSE FUND</b>						
Lump Sump Appropriations		-	-	4,732,727.67	4,732,727.67	5,388,763.46
<b>TOTAL 30% QUICK RESPONSE FUND</b>		-	-	<b>4,732,727.67</b>	<b>4,732,727.67</b>	<b>5,388,763.46</b>
<b>b) 70% Preparedness, Response, Prevention and Mitigation and Repair and Rehabilitation</b>						
<b>1.0 PREVENTION AND MITIGATION</b>						
Training Expenses	5-02-02-010	16,000.00	19,200.00	549,040.00	568,240.00	20,000.00
<b>2.0 PREPAREDNESS</b>						
Training Expenses	5-02-02-010	1,149,270.00	377,640.00	2,536,360.00	2,914,000.00	2,454,000.00
<b>Purchase of Rescue Equipment and Supplies</b>						
1. Purchase of Personal Protective Supply (PPS) Other Supplies and Materials Expenses	5-02-03-990	200,000.00	200,300.00	300.00	200,600.00	
2. Purchase of Mountain Search and Rescue Supplies & Eqpt. Other Supplies and Materials Expenses	5-02-03-990	287,360.00	286,700.00	1,250.00	287,950.00	
3. Purchase of Water Search and Rescue (WASAR) supplies and equipment Other Supplies and Materials Expenses	5-02-03-990	225,075.00	226,300.00	1,430.00	227,730.00	
<b>Capital Outlay</b>						
Disaster Rescue Equipment (CO)	1-07-05-090	343,800.00		344,330.00	344,330.00	
Acquisition of additional Fixtures & Accessories for Improvement of Early Warning Device (Siren)	1-07-05-090	248,000.00				
Disaster Response and Rescue Equipment	1-07-06-010					4,900,000.00
Heavy Equipment (Payloador -for clearing operation)						

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
4 Acquisition of Medical Supplies and Equipment for OPCEN use Drugs and Medicine Expenses Medical, Dental and Laboratory Supplies Expenses	5-02-03-070 5-02-03-080		299,950.00	700,050.00	1,000,000.00	1,000,000.00
5 Purchase of Portable Fire Extinguishers, Smoke Detectors, Alarm Bell and Emergency Lights Other Supplies and Materials Expenses	5-02-03-990					500,000.00
<b>3.0 RESPONSE</b>						
1 Allocation for POL, Food/supplies for emergency responders Fuel, Oil and Lubricants Representation Expenses	5-02-03-090 5-02-99-030	57,000.00	79,000.00	221,000.00	300,000.00	300,000.00
2 Allocation for the Management of the Dead and Missing Person Other -MOOE	5-02-99-990			112,000.00	112,000.00	-
		2,526,505.00	1,489,090.00	4,465,760.00	5,954,850.00	9,174,000.00
<b>TOTAL 70% CALAMITY FUND</b>		2,526,505.00	1,489,090.00	9,198,487.67	10,687,577.67	14,562,763.46
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		6,597,641.90	3,942,864.11	12,383,584.82	16,326,448.93	19,867,117.46

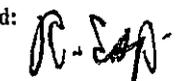
Prepared:

  
**GABRIEL RANIL G. MORENO**  
LDRRMO

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: SANGGUNIANG BAYAN/LEGISLATIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	9,704,064.00	5,077,296.00	5,106,408.00	10,183,704.00	10,831,056.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	900,400.00	453,600.00	453,600.00	907,200.00	907,200.00
Transportation allowance (TA)	5-01-02-030	900,400.00	453,600.00	453,600.00	907,200.00	907,200.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00	77,000.00		77,000.00	84,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	808,672.00	846,216.00	2,426.00	848,642.00	902,588.00
Year End Bonus	5-01-02-140	808,672.00		848,642.00	848,642.00	902,588.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	60,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					36,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					84,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	1,059,024.96	554,171.04	667,873.44	1,222,044.48	1,299,727.00
PAG-IBIG Contributions	5-01-03-020	23,000.00	12,000.00	14,400.00	26,400.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	198,300.00	103,784.70	150,807.90	254,592.60	270,777.00
ECC Contributions	5-01-03-040	12,000.00	6,000.00	7,200.00	13,200.00	14,400.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030			4,127,396.61	4,127,396.61	
Other Personnel Benefit- (PBI)	5-01-04-990	55,000.00		55,000.00	55,000.00	60,000.00
Collective Negotiation Agreement (CNA)	5-01-04-990	330,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	220,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>15,415,532.96</b>	<b>7,715,667.74</b>	<b>12,074,353.95</b>	<b>19,790,021.69</b>	<b>16,676,336.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - Vice Mayor	5-02-01-010	52,318.00	1,050.00	198,950.00	200,000.00	200,000.00
Traveling Expenses -SB Members	5-02-01-010	632,457.30	213,313.75	686,686.25	900,000.00	1,000,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses - Vice Mayor	5-02-02-010	206,400.00	8,000.00	292,000.00	300,000.00	300,000.00
Training Expenses - SB Members	5-02-02-010	1,154,900.00	431,500.00	624,471.00	1,055,971.00	1,200,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	61,812.70	2,560.00	197,440.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	90,015.89	36,368.80	113,631.20	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	78,770.00	85,605.00	14,395.00	100,000.00	100,000.00
<b>Communication Expenses</b>						
Postage and Courier Services	5-02-05-010	932.00		10,000.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	20,577.08	10,313.22	39,686.78	50,000.00	50,000.00
Telephone Expenses- Mobile	5-02-05-020	276,000.00	130,000.00	134,000.00	264,000.00	294,000.00
<b>Survey, Research, Exploration and Development Expenses</b>						
Research, Exploration and Development Expenses	5-02-07-020			100,000.00	100,000.00	100,000.00
<b>Professional Services</b>						
Legal Services	5-02-11-010			35,000.00	35,000.00	50,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
	5-02-13-070		32,000.00	3,000.00	35,000.00	20,000.00
<b>Rep./Maint.-Furnitures and Fixtures</b>						
<b>Repair and Maintenance Transportation Equipment</b>						
Motor Vehicles	5-02-13-060			-	-	150,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Fidelity Bond Premiums	5-02-16-020	5,628.75		12,000.00	12,000.00	12,000.00
Insurance Expenses	5-02-16-030			-	-	50,000.00
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5-02-99-020			100,000.00	100,000.00	100,000.00
Membership Dues and Contributions to the Organization- (VM)	5-02-99-060	40,000.00	40,000.00	10,000.00	50,000.00	50,000.00
Membership Dues and Contributions to the Organization (SB)	5-02-99-060			100,000.00	100,000.00	100,000.00
Subscription Expenses	5-02-99-070			-	-	
<b>Subsidies and Donations</b>						
Donations	5-02-99-080			50,000.00	50,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>2,619,811.72</b>	<b>990,710.77</b>	<b>2,761,260.23</b>	<b>3,751,971.00</b>	<b>4,276,000.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Intangible Assets</b>						
Computer Software	1-09-01-020	2,499,000.00				150,000.00
Furnitures and Fixtures	1-07-07-010					100,000.00
Other Machinery and Equipment	1-07-05-990					
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,499,000.00</b>				<b>250,000.00</b>

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
Session in Barangay						
Representation Expenses	5-02-99-030	100,500.00		284,000.00	284,000.00	447,000.00
Conduct Committee Meeting				126,000.00	126,000.00	
Representation Expenses	5-02-99-030		47,400.00	47,400.00		
Public Hearing (Snack)		2,560.00	15,000.00	24,000.00	39,000.00	
VLMP Hosting (Meals)	5-02-03-010					51,000.00
Office Supplies Expense						
Representation Expenses	5-02-99-030			76,500.00	76,500.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>103,060.00</b>	<b>62,400.00</b>	<b>463,100.00</b>	<b>525,500.00</b>	<b>498,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>20,637,404.68</b>	<b>8,768,778.51</b>	<b>15,298,714.18</b>	<b>24,067,492.69</b>	<b>21,700,336.00</b>

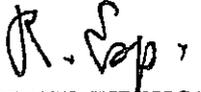
Prepared:

  
MARIEL E. MARINAY  
Municipal Vice Mayor

Reviewed:

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

Approved:

  
ROLAN E. ESPINOSA  
Municipal Mayor

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

Office: **SANGGUNIANG BAYAN: SUPPORT SERVICES (SECRETARIAT)**

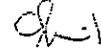
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,946,705.00	1,025,336.00	1,011,064.00	2,036,400.00	2,121,312.00
Salaries and Wages - Casual/Contractual	5-01-01-020	557,203.76	261,312.28	324,863.72	586,176.00	608,736.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	129,000.00	135,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00	77,000.00	-	77,000.00	77,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	209,172.00	218,548.00	-	218,548.00	227,504.00
Year End Bonus	5-01-02-140	209,468.00		218,548.00	218,548.00	227,504.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					33,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					77,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	301,238.52	155,110.32	159,598.80	314,709.12	327,606.00
PAG-IBIG Contributions	5-01-03-020	25,300.00	12,900.00	13,500.00	26,400.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	62,738.68	32,315.01	33,249.39	65,564.40	68,252.00
ECC Contributions	5-01-03-040	13,200.00	6,450.00	6,750.00	13,200.00	13,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	7,639.36				
Other Personnel Benefit- (PEI)	5-01-04-990	55,000.00		55,000.00	55,000.00	55,000.00
Collective Negotiation Agreement (CNA)	5-01-04-990	330,000.00				
Service Recognition Incentive (SRJ)	5-01-04-990	220,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>4,496,865.32</b>	<b>1,999,571.61</b>	<b>2,094,173.91</b>	<b>4,093,745.52</b>	<b>4,344,714.00</b>
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	199,431.71	137,300.64	12,699.36	150,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	99,800.00	75,600.00	74,400.00	150,000.00	100,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	51,053.00	9,600.00	40,400.00	50,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990			50,000.00	50,000.00	100,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Communication Expenses Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
General Services Other General Services (2 JOs)	5-02-12-990			-		182,000.00
Repair and Maintenance Machinery and Equipment Office Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
IT Equipment and Software	5-02-13-050			30,000.00	30,000.00	30,000.00
Rep/Maintenance- Furnitures & Fixtures	5-02-13-070			-		
Other Maintenance and Operating Expenses Membership Dues and Contributions to the Organization	5-02-99-060	1,000.00	1,000.00	1,000.00	2,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>375,284.71</b>	<b>235,500.64</b>	<b>270,499.36</b>	<b>506,000.00</b>	<b>696,000.00</b>
<b>CAPITAL OUTLAY</b> Office Equipment Information and Communication Technology Equipment Other Machinery and Equipment Furnitures Fixtures						- - - -
<b>TOTAL CAPITAL OUTLAY</b>						-
<b>TOTAL APPROPRIATIONS</b>		<b>4,872,150.03</b>	<b>2,235,072.25</b>	<b>2,364,673.27</b>	<b>4,599,745.52</b>	<b>5,040,714.00</b>

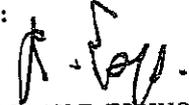
Prepared:

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

Reviewed:

  
CHERRYL C. BARRIENTOS  
 Municipal Budget Officer - Designate

Approved:

  
ROLAN E. ESPINOSA  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL ADMINISTRATOR-ADMINISTRATIVE SERVICES

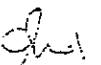
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	878,856.00	459,204.00	459,204.00	918,408.00	942,576.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	7,000.00	-	7,000.00	7,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	73,238.00	76,534.00	-	76,534.00	78,548.00
Year End Bonus	5-01-02-140	73,238.00		76,534.00	76,534.00	78,548.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					3,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					7,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010			110,208.96	110,208.96	113,110.00
PAG-IBIG Contributions	5-01-03-020			2,400.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030			22,960.20	22,960.20	23,565.00
ECC Contributions	5-01-03-040			1,200.00	1,200.00	1,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030		195,484.14	229,505.77	424,989.91	-
Other Personnel Benefit- (PEI)	5-01-04-990	5,000.00		5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	30,000.00		-	-	-
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00		-	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,279,532.00</b>	<b>831,822.14</b>	<b>1,005,612.93</b>	<b>1,837,435.07</b>	<b>1,454,147.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	63,932.57	750.00	69,250.00	70,000.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010			60,000.00	60,000.00	100,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	20,819.15		100,000.00	100,000.00	152,065.00
Other Supplies and Materials Expenses	5-02-03-990	21,700.00		100,000.00	100,000.00	194,235.00
<b>Communication Expenses</b>						
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	7,500.00		-	-	45,000.00
ICTE		-		-	-	-
Furniture & Fixtures			25,500.00	24,500.00	50,000.00	30,000.00
Technical and Scientific Equipment	5-02-13-050			35,000.00	35,000.00	50,000.00
Rep./Maintenance -Furnitures and Fixtures	5-02-13-070			-	-	-
<b>TOTAL MOOE</b>		<b>137,951.72</b>	<b>38,250.00</b>	<b>400,750.00</b>	<b>439,000.00</b>	<b>695,300.00</b>
<b>CAPITAL OUTLAY</b>						
Technical and Scientific Equipment	1-07-05-140		87,780.00	2,220.00	90,000.00	-
ICTE				-	-	-
Furniture & Fixtures						-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>87,780.00</b>	<b>2,220.00</b>	<b>90,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,417,483.72</b>	<b>957,852.14</b>	<b>1,408,582.93</b>	<b>2,366,435.07</b>	<b>2,149,447.00</b>

Prepared:

  
**DARRYL C. MENESES**  
Municipal Administrator

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

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

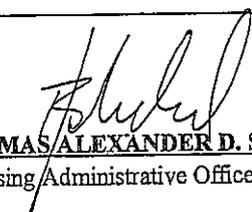
LGU: ALBUERA, LEYTE

Office: HUMAN RESOURCE MANAGEMENT:Adm.Services-Personnel

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	997,189.50	308,345.00	619,699.00	928,044.00	1,157,940.00
Salaries and Wages - Casual/Contractual	5-01-01-020					152,184.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	44,000.00	10,000.00	38,000.00	48,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	7,000.00	7,000.00	14,000.00	21,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	87,660.00	61,669.00	31,033.00	92,702.00	109,177.00
Year End Bonus	5-01-02-140	88,527.00		92,702.00	92,702.00	109,177.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	15,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					9,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					21,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	119,662.74	37,001.40	96,489.48	133,490.88	157,215.00
PAG-IBIG Contributions	5-01-03-020	4,200.00	1,000.00	3,800.00	4,800.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	24,897.25	7,708.65	20,101.95	27,810.60	32,754.00
ECC Contributions	5-01-03-040	2,200.00	500.00	1,900.00	2,400.00	3,600.00
<b>Oth Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					292,568.00
Other Personnel Benefit- (PEI)	5-01-04-990	5,000.00		10,000.00	10,000.00	15,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	30,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,447,336.49</b>	<b>433,224.05</b>	<b>930,725.43</b>	<b>1,363,949.48</b>	<b>2,174,815.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	23,239.10	5,250.00	69,750.00	75,000.00	70,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	12,700.00	3,000.00	72,000.00	75,000.00	60,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	111,647.81		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	205,090.00	95,410.00	29,590.00	125,000.00	100,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	35,976.00	17,988.00	16,800.00	34,788.00	34,788.00
Telephone Expenses- Mobile	5-02-05-020	18,000.00		24,000.00	24,000.00	24,000.00
Other General Services (2 JO's)	5-02-12-990	163,975.00	125,125.00	252,875.00	378,000.00	182,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	10,000.00		25,000.00	25,000.00	50,000.00
IT Equipment and Software	5-02-13-050	13,000.00		50,000.00	50,000.00	20,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070				-	15,000.00
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5-02-99-010			14,850.00	14,850.00	15,000.00
Membership Dues and Contributions to the Organization	5-02-99-060			2,500.00	2,500.00	2,500.00
Subscription Expenses	5-02-99-070	5,099.00		5,499.00	5,499.00	102,000.00
<b>TOTAL MOOE</b>		<b>598,726.91</b>	<b>246,773.00</b>	<b>662,864.00</b>	<b>909,637.00</b>	<b>775,288.00</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>Personnel Values Orientation Seminar and Other Related Activities</u></b>						
<b><u>LGU Development Seminar</u></b>						
Training Expenses	5-02-02-010	664,300.00		719,417.96	719,417.96	750,000.00
Office Supplies Expenses	5-02-03-010	13,675.00				
Advertising Expenses	5-02-99-010					
Prizes	5-02-06-020	46,200.00				
<b><u>Health and Wellness of Employees</u></b>						
Training Expenses	5-02-02-010					250,000.00
Prizes	5-02-06-020			60,000.00	60,000.00	
Office Supplies Expenses	5-02-03-010	30,000.00				
<b><u>Program on Rewards and Incentive Service</u></b>						
Awards and Rewards Expenses	5-02-06-010			166,000.00	166,000.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>754,175.00</b>	<b>-</b>	<b>945,417.96</b>	<b>945,417.96</b>	<b>1,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,800,238.40</b>	<b>679,997.05</b>	<b>2,539,007.39</b>	<b>3,219,004.44</b>	<b>3,950,103.00</b>

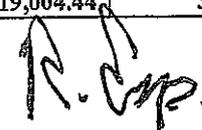
Prepared:

  
**THOMAS ALEXANDER D. SOLEDAD**  
 Supervising Administrative Officer (HRMO IV)

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

Approved:

  
**-ROLAN E. ESPINOSA**  
 Municipal Mayor

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

LGU: ALBUERA, LEYTE

Office: MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR/Planning and Development Coordination

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages	5-01-01-010	3,253,575.00	1,569,494.05	1,753,275.95	3,322,770.00	3,733,776.00
Salaries and Wages - Regular				-		
Other Compensation	5-01-02-010	185,000.00	84,000.00	108,000.00	192,000.00	192,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Representation Allowance (RA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-040	56,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Clothing/Uniform Allowance	5-01-02-990	282,066.00	264,886.00	31,351.00	296,237.00	311,148.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-140	244,692.00		296,237.00	296,237.00	311,148.00
Year End Bonus	5-01-02-150	35,000.00		40,000.00	40,000.00	40,000.00
Cash Gift	5-01-02-990					24,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					56,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					
Personnel Benefits Contributions	5-01-03-010	390,429.00	188,603.94	237,977.34	426,581.28	448,054.00
Life and Retirement Insurance Contributions	5-01-03-020	17,700.00	8,400.00	10,800.00	19,200.00	19,200.00
PAG-IBIG Contributions	5-01-03-030	81,313.97	39,292.56	49,578.54	88,871.10	93,345.00
PHILHEALTH Contributions	5-01-03-040	9,250.00	4,200.00	5,400.00	9,600.00	9,600.00
ECC Contributions				-		
Other Personnel Benefit	5-01-04-030			390,914.78	390,914.78	
Terminal Leave Benefit	5-01-04-990	35,000.00		40,000.00	40,000.00	40,000.00
Other Personnel Benefit- (PEI)	5-01-04-990	210,000.00		-		
Collective Negotiation Agreement -Incentive	5-01-04-990	140,000.00		-		
Service Recognition Incentive (SRI)						
<b>TOTAL PERSONAL SERVICES</b>		<b>5,103,225.97</b>	<b>2,289,476.55</b>	<b>3,052,134.61</b>	<b>5,341,611.16</b>	<b>5,497,471.00</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5-02-01-010	166,752.36	10,575.00	139,425.00	150,000.00	100,000.00
Traveling Expenses -Local				-		
Training and Scholarship Expenses	5-02-02-010	38,000.00		70,000.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	495,625.00	54,550.00	380,950.00	435,500.00	275,000.00
Training Expenses -(CDP/AIP/LDIP & Other Mandated Plans)				-		
Supplies and Materials Expenses	5-02-03-010	57,460.00	4,800.00	115,200.00	120,000.00	100,000.00
Office Supplies Expenses	5-02-03-990	47,665.00		80,000.00	80,000.00	100,000.00
Other Supplies and Materials Expenses				-		
Communication Expenses	5-02-05-020	31,211.71	15,462.97	19,537.03	35,000.00	35,000.00
Telephone Expenses - Landline	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expenses- Mobile						

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	917.22	32,154.14	27,845.86	60,000.00	60,000.00
IT Equipment and Software	5-02-13-050	19,800.00		20,000.00	20,000.00	25,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070	10,500.00		20,000.00	20,000.00	25,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	-
<b>TOTAL MOOE</b>		<b>891,931.29</b>	<b>129,542.11</b>	<b>889,957.89</b>	<b>1,019,500.00</b>	<b>814,000.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030			100,000.00	100,000.00	-
Other Machinery and Equipment	1-07-05-990			200,000.00	200,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>				<b>300,000.00</b>	<b>300,000.00</b>	
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
<u>Conduct of LDC, LFC, and PMC Meetings and PMC Inspection</u>						
Representation Expenses	5-02-99-030	23,425.00	19,400.00	26,800.00	46,200.00	45,500.00
<b>Other MOE</b>						
CSO Incentive	5-02-99-990	18,000.00	5,400.00	12,900.00	18,300.00	38,000.00
<u>COMMUNITY BASED MONITORING SYSTEM (CBMS)</u>						
<u>MOOE</u>						
Travelling Expenses	5-02-01-010					
Training Expenses	5-02-02-010	8,500.00				
Office Supplies Expenses	5-02-03-010	7,040.00				
Other Supplies and Materials Expenses	5-02-03-990	11,550.00				
Telephone Expenses- Mobile	5-02-05-020					
Other General Services	5-02-12-990					
Wages of Enumerators						
Wages of Team Supervisor						
Wages of Team Area Supervisors						
Printing and Publication Expenses	5-02-99-020					
Other MOE	5-02-99-990					
Representation Expenses	5-02-99-030					
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>68,515.00</b>	<b>24,800.00</b>	<b>39,700.00</b>	<b>64,500.00</b>	<b>83,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,063,672.26</b>	<b>2,443,818.66</b>	<b>4,281,792.50</b>	<b>6,725,611.16</b>	<b>6,394,971.00</b>

Prepared:

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

Reviewed:

*Cherryll C. Barrientos*  
**CHERRYLL C. BARRIENTOS**  
 Municipal Budget Officer

Approved:

*Rolán E. Espinosa*  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

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

Office: MUNICIPAL CIVIL REGISTRAR/CIVIL REGISTRY

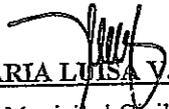
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,673,569.00	873,772.00	910,040.00	1,783,812.00	1,835,676.00
Salaries and Wages - Casual/Contractual	5-01-01-020			-		152,184.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	28,000.00	7,000.00	35,000.00	42,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	139,506.00	145,553.00	3,098.00	148,651.00	165,655.00
Year End Bonus	5-01-02-140	139,506.00		148,651.00	148,651.00	165,655.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	30,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990			-		18,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990			-		42,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	200,828.28	104,852.64	109,204.80	214,057.44	238,544.00
PAG-IBIG Contributions	5-01-03-020	11,500.00	6,000.00	6,000.00	12,000.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	41,818.63	21,844.32	22,750.98	44,595.30	49,697.00
ECC Contributions	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	7,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030		106,025.25	-	106,025.25	
Other Personnel Benefit- (PEI)	5-01-04-990	25,000.00		25,000.00	25,000.00	30,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	150,000.00		-		
Service Recognition Incentive (SRI)	5-01-04-990	100,000.00		-		
<b>TOTAL PERSONAL SERVICES</b>		<b>2,830,927.91</b>	<b>1,430,647.21</b>	<b>1,401,344.78</b>	<b>2,831,991.99</b>	<b>3,098,211.00</b>

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Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	76,345.99	32,796.16	147,203.84	180,000.00	150,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	17,700.00	6,000.00	74,000.00	80,000.00	150,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	47,497.30	860.00	74,140.00	75,000.00	150,000.00
Accountable Forms	5-02-03-020	4,090.00	7,320.00	62,680.00	70,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	117,145.00	123,350.00	1,650.00	125,000.00	150,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	22,011.98	10,899.44	19,100.56	30,000.00	35,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (1 JO's)	5-02-12-990	158,375.00	91,700.00	286,300.00	378,000.00	91,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	8,774.96		20,000.00	20,000.00	50,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	50,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>475,940.23</b>	<b>284,925.60</b>	<b>722,074.40</b>	<b>1,007,000.00</b>	<b>925,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020			100,000.00	100,000.00	-
Information and Communication Technology Equipment	1-07-05-030	59,900.00		100,000.00	100,000.00	-
Furniture and Fixtures	1-07-07-010					-
<b>TOTAL CAPITAL OUTLAY</b>		<b>59,900.00</b>	<b>-</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b>CIVIL REGISTRATION PROGRAM</b>						
<b><u>Conduct Registration Activity for 16 Brgys.</u></b>						
Office Supplies Expenses	5-02-03-010		640.00	360.00	1,000.00	1,000.00
<b><u>Mass Wedding Activity</u></b>						
Office Supplies Expenses	5-02-03-010	1,000.00		1,000.00	1,000.00	1,000.00
Other Supplies and Materials Expenses	5-02-03-990	8,000.00				
Other Professional Services	5-02-11-990	1,500.00	9,500.00		9,500.00	11,500.00
Representation Expenses	5-02-99-020	89,140.00	94,440.00	21,260.00	115,700.00	130,500.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>99,640.00</b>	<b>104,580.00</b>	<b>22,620.00</b>	<b>127,200.00</b>	<b>144,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,466,408.14</b>	<b>1,820,152.81</b>	<b>2,346,039.18</b>	<b>4,166,191.99</b>	<b>4,167,211.00</b>

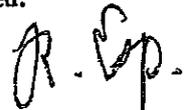
Prepared:

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

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

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

Office: **MUNICIPAL GENERAL SERVICES/GENERAL SERVICES**

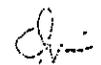
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	880,780.00	646,212.00	1,053,696.00	1,699,908.00	2,397,996.00
Salaries and Wages - Casual/Contractual	5-01-01-020			293,088.00	293,088.00	304,368.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	103,000.00	75,000.00	117,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	54,327.00	128,582.00	87,705.00	216,287.00	225,197.00
Year End Bonus	5-01-02-140	111,536.00		216,287.00	216,287.00	225,197.00
Cash Gift	5-01-02-150	25,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990			-	-	24,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990			-	-	56,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	105,693.60	91,748.64	219,704.64	311,453.28	324,284.00
PAG-IBIG Contributions	5-01-03-020	9,900.00	7,500.00	11,700.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	21,997.96	19,114.38	45,771.72	64,886.10	67,560.00
ECC Contributions	5-01-03-040	5,150.00	3,750.00	5,850.00	9,600.00	9,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030			-	-	
Other Personnel Benefit- (PEI)	5-01-04-990	25,000.00		40,000.00	40,000.00	40,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	150,000.00		-	-	
Service Recognition Incentive (SRI)	5-01-04-990	100,000.00		-	-	
<b>TOTAL PERSONAL SERVICES</b>		<b>1,783,584.56</b>	<b>1,088,907.02</b>	<b>2,233,002.36</b>	<b>3,321,909.38</b>	<b>4,144,602.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	47,100.00	17,840.00	54,460.00	72,300.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	12,000.00		50,000.00	50,000.00	50,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	80,312.40		104,000.00	104,000.00	100,000.00
Other supplies and Materials Expenses	5-02-03-990	44,360.00	83,606.00	16,394.00	100,000.00	100,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	38,149.72	15,027.50	22,972.50	38,000.00	38,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
				-		
<b>General Services</b>						
Other General Services (5 JO's)	5-02-12-990	168,175.00	142,800.00	235,200.00	378,000.00	455,000.00
				-		
<b>Repair and Maintenance Machinery and Equipment</b>						
IT Equipment and Software	5-02-13-050	10,200.00		50,000.00	50,000.00	50,000.00
				-		
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070	8,500.00	2,300.00	47,700.00	50,000.00	50,000.00
				-		
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses	5-02-16-010	99,261.50	42,837.48	157,162.52	200,000.00	200,000.00
Insurance Expenses- (Motor Vehicles Premiums)	5-02-16-030	682,026.80	422,214.17	105,485.83	527,700.00	600,000.00
Insurance Expenses- (Building Insurance Premiums)	5-02-16-030	2,393,202.68	680,091.82	1,319,908.18	2,000,000.00	2,000,000.00
<b>TOTAL MOOE</b>		<b>3,607,288.10</b>	<b>1,416,716.97</b>	<b>2,177,283.03</b>	<b>3,594,000.00</b>	<b>3,767,000.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030		56,000.00	144,000.00	200,000.00	-
Technical and Scientific Equipments (CCTV)	1-07-05-140			-		-
Furnitures Fixtures	1-07-07-010			100,000.00	100,000.00	-
Computer Software and Hardware (Customized)	1-09-01-020					350,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>56,000.00</b>	<b>244,000.00</b>	<b>300,000.00</b>	<b>350,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,390,872.66</b>	<b>2,561,623.99</b>	<b>4,654,285.39</b>	<b>7,215,909.38</b>	<b>8,261,602.00</b>

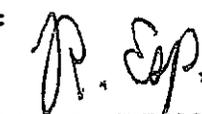
Prepared:

  
AMADO REY D. SALVAME  
 SAO/MGSD-Designate

Reviewed:

  
CHERRYL C. BARRIENTOS  
 Municipal Budget Officer

Approved:

  
ROLAN E. ESPINOSA  
 Municipal Mayor

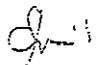
## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL BUDGET OFFICE/BUDGETING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	1,667,735.00	796,700.00	716,356.00	1,513,056.00	1,755,588.00
Salaries and Wages - Casual/Contractual	5-01-01-020					152,184.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	46,000.00	50,000.00	96,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	37,400.00	44,200.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	37,400.00	44,200.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00		28,000.00	35,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	138,618.00	146,174.00		146,174.00	158,981.00
Year End Bonus	5-01-02-140	139,852.00		146,174.00	146,174.00	158,981.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	25,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					15,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					35,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	200,128.20	95,604.00	114,886.56	210,490.56	228,933.00
PAG-IBIG Contributions	5-01-03-020	9,200.00	4,600.00	5,000.00	9,600.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	41,678.05	19,917.54	23,934.66	43,852.20	47,695.00
ECC Contributions	5-01-03-040	4,800.00	2,300.00	2,500.00	4,800.00	6,000.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030		2,200,117.49	23,483.65	2,223,601.14	
Monetization of Leave Credits	5-01-04-990					128,715.00
Other Personnel Benefit- (PEI)	5-01-04-990	20,000.00		20,000.00	20,000.00	25,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	120,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	80,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,729,211.25</b>	<b>3,414,213.03</b>	<b>1,210,734.87</b>	<b>4,624,947.90</b>	<b>3,067,277.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	57,368.91	7,750.00	92,250.00	100,000.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	34,000.00	11,600.00	68,400.00	80,000.00	100,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	33,833.70	16,811.00	83,189.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	24,050.00		120,000.00	120,000.00	200,000.00
<b>Communication Expenses</b>						
Telephone Expenses-Landline	5-02-05-020		12,000.00	18,000.00	30,000.00	30,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00		24,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (2 JO's)	5-02-12-990					182,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	50,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070	4,500.00	14,500.00	35,500.00	50,000.00	50,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to Organizations	5-02-99-060	2,000.00	2,000.00		2,000.00	2,000.00
<b>TOTAL MOOE</b>		<b>179,752.61</b>	<b>64,661.00</b>	<b>491,339.00</b>	<b>556,000.00</b>	<b>838,000.00</b>
<b>CAPITAL OUTLAYS</b>						
Information and Communication Technology Equipment	1-07-05-030				100,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	<b>100,000.00</b>	-
<b>TOTAL APPROPRIATIONS</b>		<b>2,908,963.86</b>	<b>3,478,874.03</b>	<b>1,702,073.87</b>	<b>5,280,947.90</b>	<b>3,905,277.00</b>

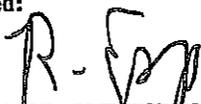
Prepared:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

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

LGU: ALBUERA, LEYTE

Office: MUNICIPAL ACCOUNTANT/ ACCOUNTING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	2,446,322.50	1,291,806.00	1,286,490.00	2,578,296.00	2,673,060.00
Salaries and Wages - Casual/Contractual	5-01-01-020	558,805.00	280,079.04	300,456.96	580,536.00	608,736.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	156,000.00	156,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	91,000.00	-	91,000.00	91,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	250,909.00	251,298.00	11,938.00	263,236.00	273,483.00
Year End Bonus	5-01-02-140	251,006.00		263,236.00	263,236.00	273,483.00
Cash Gift	5-01-02-150	65,000.00		65,000.00	65,000.00	65,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					91,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	361,192.62	189,330.24	189,729.60	379,059.84	393,816.00
PAG-IBIG Contributions	5-01-03-020	29,900.00	15,600.00	15,600.00	31,200.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	75,181.95	39,443.88	39,526.92	78,970.80	82,045.00
ECC Contributions	5-01-03-040	15,600.00	7,800.00	7,800.00	15,600.00	15,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	19,381.34		505,863.95	505,863.95	
Other Personnel Benefit- (PEI)	5-01-04-990	65,000.00		65,000.00	65,000.00	65,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	390,000.00		-		
Service Recognition Incentive (SRI)	5-01-04-990	260,000.00		-		
<b>TOTAL PERSONAL SERVICES</b>		<b>5,354,498.41</b>	<b>2,403,957.16</b>	<b>2,988,241.43</b>	<b>5,392,198.59</b>	<b>5,177,623.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	126,034.49	34,178.58	85,821.42	120,000.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	22,000.00	16,400.00	33,600.00	50,000.00	50,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	156,650.00	74,950.00	175,050.00	250,000.00	300,000.00
Office Supplies Expenses (Payroll)	5-02-03-010			50,000.00	50,000.00	50,000.00
Office Supplies Expenses (Year End Report)	5-02-03-010			30,000.00	30,000.00	30,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Supplies and Materials Expenses	5-02-03-990	86,830.00	90,813.90	109,186.10	200,000.00	200,000.00
Other Supplies and Materials Expenses (Payroll)	5-02-03-990			50,000.00	50,000.00	50,000.00
<b>Communication Expenses</b>				-		
Telephone Expenses - Landline	5-02-05-020	48,104.51	23,995.34	26,004.66	50,000.00	50,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>				-		
Other General Services (5 JO's)	5-02-12-990	172,025.00	115,850.00	262,150.00	378,000.00	455,000.00
<b>Repair and Maintenance Machinery and Equipment</b>				-		50,000.00
Furniture and Fixtures	5-02-13-070			-		
Office Equipment	5-02-13-050	15,000.00	22,500.00	7,500.00	30,000.00	-
IT Equipment and Software	5-02-13-050		6,500.00	209,500.00	216,000.00	200,000.00
<b>Other Maintenance and Operating Expenses</b>				-		20,000.00
Membership Dues and Contributions to Organizations	5-02-99-060			-		
<b>TOTAL MOOE</b>		<b>650,644.00</b>	<b>397,187.82</b>	<b>1,050,812.18</b>	<b>1,448,000.00</b>	<b>1,579,000.00</b>
<b>CAPITAL OUTLAYS</b>						
Office Equipment	1-07-05-020	-	-	60,000.00	60,000.00	-
Information and Communication Technology Equipment	1-07-05-030	-	-	100,000.00	100,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>				<b>160,000.00</b>	<b>160,000.00</b>	
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>20% DEVELOPMENT FUND</u></b>						
<b><u>ECONOMIC DEVELOPMENT</u></b>						
Debt Servicing -Loan Amortization		4,717,464.99	4,445,592.54	5,554,407.46	10,000,000.00	12,000,000.00
<b><u>CONDUCT OF MEETINGS RELATED TO ACCOUNTING AND INTERNAL AUDIT POLICIES</u></b>						
<b><u>Orientation, Meeting of LIASON Officers, Brgy Treasurer &amp; SK, COA Exit Conference (LGU and Barangay</u></b>						
Representaion Expense	5-02-99-030	63,950.00		49,000.00	49,000.00	31,500.00
Conduct Exit Conference with COA ang LGU				-		
Representation Expenses	5-02-99-030			2,100.00	2,100.00	
Coduct Exit Conference with COA and Brgy. Officials				-		
Representation Expenses	5-02-99-030		3,850.00	3,150.00	7,000.00	
Conduct Orientation meeting for Brgy. Treasuerers				-		
Representation Expenses	5-02-99-030			42,000.00	42,000.00	

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Conduct Orientation meeting for SK Chairperson and Brgy. Treasurers Representation Expenses	5-02-99-030			7,000.00	7,000.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		4,781,414.99	4,449,442.54	5,657,657.46	10,107,100.00	12,031,500.00
<b>TOTAL APPROPRIATIONS</b>		10,786,557.40	7,250,587.52	9,856,711.07	17,107,298.59	18,788,123.00

Prepared:

  
ARLENE RIO S. VILLAR.CPA  
Municipal Accountant

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

  
ROLAN E. ESPINOSA  
Municipal Mayor

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

LGU: ALBUERA LEYTE

Office: MUNICIPAL TREASURER/ TREASURY SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	2,870,232.00	1,500,709.50	1,474,532.50	2,975,242.00	3,125,700.00
Salaries and Wages - Casual/Contractual	5-01-01-020	419,503.92	209,306.37	230,325.63	439,632.00	456,552.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	336,000.00	167,000.00	169,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	98,000.00	98,000.00	-	98,000.00	98,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	273,866.00	287,415.00	298.00	287,713.00	298,521.00
Overtime Pay	5-01-02-130		114,503.31	5,496.69	120,000.00	120,000.00
Year End Bonus	5-01-02-140	275,042.00		287,713.00	287,713.00	298,521.00
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	70,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990			-		42,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990			-		98,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	395,153.28	205,773.30	208,533.42	414,306.72	429,871.00
PAG-IBIG Contributions	5-01-03-020	32,200.00	16,700.00	16,900.00	33,600.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	82,300.50	42,869.50	43,444.40	86,313.90	89,557.00
ECC Contributions	5-01-03-040	16,800.00	8,350.00	8,450.00	16,800.00	16,800.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030		376,892.99	17,251.98	394,144.97	1,089,502.00
Other Personnel Benefit- (PEI)	5-01-04-990	70,000.00		70,000.00	70,000.00	70,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	420,000.00		-		
Service Recognition Incentive (SRI)	5-01-04-990	280,000.00		-		
<b>TOTAL PERSONAL SERVICES</b>		<b>5,802,297.70</b>	<b>3,109,119.97</b>	<b>2,683,545.62</b>	<b>5,792,665.59</b>	<b>6,835,824.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	106,793.58	52,964.00	77,036.00	130,000.00	100,000.00
Traveling Expenses -Rev. Collection Clerks	5-02-01-010	89,609.15	21,696.00	53,304.00	75,000.00	100,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	41,000.00	15,600.00	84,400.00	100,000.00	100,000.00
Training Expenses - Revenue Collection Clerks	5-02-02-010	28,000.00	8,000.00	62,000.00	70,000.00	100,000.00

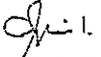
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	107,278.80	4,800.00	195,200.00	200,000.00	225,500.00
Accountable Forms	5-02-03-020	255,335.00	44,000.00	248,570.00	292,570.00	353,070.00
Non-Accountable Forms	5-02-03-030	218,500.00		170,000.00	170,000.00	399,750.00
Other Supplies and Materials Expenses	5-02-03-990	193,410.00	141,825.00	232,230.40	374,055.40	186,300.00
<b>Communication Expenses</b>						
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	35,976.00	17,988.00	20,012.00	38,000.00	40,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (6 JO's)	5-02-12-990	239,400.00	122,500.00	255,500.00	378,000.00	546,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			13,000.00	13,000.00	19,000.00
IT Equipment and Software	5-02-13-050	20,000.00	31,500.00	23,500.00	55,000.00	90,000.00
<b>Repair and Maintenance Furnitures and Fixtures</b>						
Furnitures & Fixtures	5-02-13-070	49,687.00		37,000.00	37,000.00	37,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Fidelity Bond Premiums	5-02-16-020	86,915.75	125,280.00	24,720.00	150,000.00	150,000.00
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5-02-99-020	72,000.00		78,000.00	78,000.00	78,000.00
Membership Dues and Contributions to the Organization	5-02-99-060			6,000.00	6,000.00	6,000.00
Representation Expense				-	-	-
Other Expenses-RPTAX and Bussiness Tax Program	5-02-99-990			-	-	-
<b>TOTAL MOOE</b>		<b>1,567,905.28</b>	<b>598,153.00</b>	<b>1,602,472.40</b>	<b>2,200,625.40</b>	<b>2,564,620.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030			110,000.00	110,000.00	-
Furnitures Fixtures	1-07-07-010			185,000.00	185,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>295,000.00</b>	<b>295,000.00</b>	<b>-</b>
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>1. Conduct sa Bandilyo sa Barangay (IEC) for 16 Brgvs</u></b>						
Representation Expenses	5-02-99-030		14,100.00	45,900.00	60,000.00	60,000.00
<b><u>2. Conduct Data Migration/Updating of ITAX Sysem</u></b>						
Representation Expenses	5-02-99-030			10,600.00	10,600.00	10,600.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>3. Conduct Data Migration/Updating of eBPLS</b> Representation Expenses	5-02-99-030			- 5,300.00	5,300.00	5,300.00
<b>4 Conduct of Registration and Compliance Seminar</b> Representation Expenses	5-02-99-030			- 9,000.00	9,000.00	9,000.00
<b>5. Conduct of Registration an Compliance Seminar on Potpot Permit and MTOP</b> Representation Expenses	5-02-99-030			- 15,000.00	15,000.00	15,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		-	14,100.00	85,800.00	99,900.00	99,900.00
<b>TOTAL APPROPRIATIONS</b>		7,370,202.98	3,721,372.97	4,666,818.02	8,388,190.99	9,500,344.00

Prepared:

  
FLORDEIZ A PARRILLA.CPA  
Municipal Treasurer

Reviewed:

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

Approved:

  
ROLAN E. ESPINOSA  
Municipal Mayor



Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Communication Expenses</b>						
Telephone Expenses- Landline	5-02-05-020			38,000.00	38,000.00	38,000.00
Telephone Expenses- Mobile	5-02-05-020	14,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>Survey, Research, Exploration and Development Expenses</b>						
Survey Expenses	5-02-07-010	323,978.92		150,000.00	150,000.00	150,000.00
<b>Professional Services</b>						
Legal Services	5-02-11-010			100,000.00	100,000.00	100,000.00
<b>General Services</b>						
Other General Services I JO	5-02-12-990	85,050.00	20,300.00	105,700.00	126,000.00	91,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070					18,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
Other MOE (Registration/Documentation and Titling of LGU-owned lands)	5-02-99-990	5,231.90	1,000.00	199,000.00	200,000.00	200,000.00
<b>TOTAL MOOE</b>		<b>635,261.88</b>	<b>151,144.92</b>	<b>941,855.08</b>	<b>1,093,000.00</b>	<b>1,252,989.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030		154,500.00	195,500.00	350,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>154,500.00</b>	<b>195,500.00</b>	<b>350,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,262,802.10</b>	<b>1,665,393.46</b>	<b>3,363,078.96</b>	<b>5,028,472.42</b>	<b>4,538,012.00</b>

Prepared:

  
**WARREN WARNER E. CUBI**  
Municipal Assessor

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

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

LGU: ALBUERA LEYTE

Office: MUNICIPAL HEALTH OFFICE/HEALTH SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	6,528,010.00	3,513,585.18	3,843,660.82	7,357,246.00	8,410,884.00
Salaries and Wages - Casual/Contractual	5-01-01-020	419,503.92	200,233.13	239,398.87	439,632.00	608,736.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	480,000.00	247,454.54	280,545.46	528,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	37,400.00	44,200.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	37,400.00	44,200.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	140,000.00	133,000.00	21,000.00	154,000.00	168,000.00
Subsistence Allowance	5-01-02-050	319,500.00	163,150.00	196,850.00	360,000.00	360,000.00
Laundry Allowance	5-01-02-060	23,250.00	11,650.00	24,350.00	36,000.00	36,000.00
Quarters Allowance (DTTB)	5-01-02-070	144,000.00	72,000.00	72,000.00	144,000.00	-
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	579,296.00	607,574.00	23,300.00	630,874.00	751,635.00
Honoraria -BHW/BNS	5-01-02-100	627,000.00	315,000.00	603,000.00	918,000.00	1,608,000.00
Honoraria - Per Medico Legal Service	5-01-02-100	20,000.00	38,500.00	11,500.00	50,000.00	100,000.00
Hazard Pay (Based on Magna Carta Computaion)	5-01-02-110	426,000.00	850,606.93	1,132,650.47	1,983,257.40	2,161,058.00
Year End Bonus	5-01-02-140	579,432.00		676,012.00	676,012.00	751,635.00
Cash Gift	5-01-02-150	100,000.00		110,000.00	110,000.00	120,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					72,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					168,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	834,086.64	446,752.86	486,922.50	933,675.36	1,082,355.00
PAG-IBIG Contributions	5-01-03-020	46,000.00	24,700.00	30,500.00	55,200.00	57,600.00
PHILHEALTH Contributions	5-01-03-030	173,750.40	93,073.85	109,729.75	202,803.60	225,491.00
ECC Contributions	5-01-03-040	24,000.00	12,350.00	14,050.00	26,400.00	28,800.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit- (PEI)	5-01-04-990	100,000.00		110,000.00	110,000.00	120,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	600,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	400,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>12,727,028.96</b>	<b>6,804,430.49</b>	<b>8,073,869.87</b>	<b>14,878,300.36</b>	<b>17,569,394.00</b>

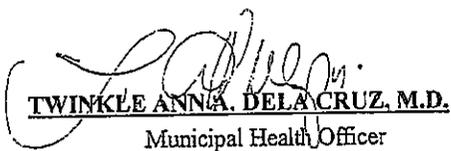
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses - (Doctor)	5-02-01-010	91,470.88	17,700.00	82,300.00	100,000.00	100,000.00
Traveling Expenses -(Nurses 3)	5-02-01-010	244,626.43	28,430.00	121,570.00	150,000.00	150,000.00
Traveling Expenses -(Midwives 9)	5-02-01-010		103,230.00	346,770.00	450,000.00	300,000.00
Traveling Expenses -(Medical Technologist)	5-02-01-010		450.00	49,550.00	50,000.00	50,000.00
Traveling Expenses -(Sanitation Inspectors 2)	5-02-01-010			50,000.00	50,000.00	50,000.00
Traveling Expenses -(Ambulance/RHU Drivers)	5-02-01-010		11,160.00	138,840.00	150,000.00	100,000.00
Traveling Expenses - BHW/BNS	5-02-01-010	4,540.00	-	10,000.00	10,000.00	20,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	52,700.00	43,200.00	56,800.00	100,000.00	-
Training Expenses - DOH	5-02-02-010			80,000.00	80,000.00	200,000.00
Training Expenses - PIR	5-02-02-010	98,930.00	307.00	99,693.00	100,000.00	100,000.00
Training Expenses - CE Skills Training	5-02-02-010	133,950.00		150,000.00	150,000.00	150,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	110,814.44	7,200.00	192,800.00	200,000.00	200,000.00
Office Supplies Expenses - Super RHU	5-02-03-010		1,650.00	48,350.00	50,000.00	
Office Supplies and Equipment: Super Health (Window Blind)	5-02-03-010					200,000.00
Other Supplies and Materials Expenses	5-02-03-990	91,100.00		-	-	500,000.00
Other Supplies and Materials Expenses (SH Center)	5-02-03-990		500,000.00	17,800.00	517,800.00	
Other Supplies and Materials Expenses: IT Equipment	5-02-03-990			-	-	500,000.00
<b>Drugs and Medicines Expenses</b>						
Drugs and Medicines Expenses - Routine RHU	5-02-03-070	1,197,315.00	1,498,000.00	2,000.00	1,500,000.00	1,500,000.00
Drugs and Medicine - Birthing Routine				-	-	200,000.00
<b>Medical, Dental and Laboratory Supplies Expenses</b>						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	875,613.00	300,600.00	1,199,400.00	1,500,000.00	750,000.00
Medical, Dental & Laboratory Supplies Expenses - Vaccine (Tetanus Toxoid/Anti Tetanus Serum)	5-02-03-080			-	-	300,000.00
Medical, Dental & Laboratory Supplies Expenses - Birthing Routine	5-02-03-080			-	-	200,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	39,589.00	19,335.91	30,664.09	50,000.00	50,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (5 JO's)	5-02-12-990	130,625.00	89,425.00	162,575.00	252,000.00	455,000.00
Other General Services (contract of service)	5-02-12-990			250,000.00	250,000.00	300,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	9,250.00		20,000.00	20,000.00	30,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	30,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Rep/Maint -Furnitures and Fixtures	5-02-13-070			2,200.00	2,200.00	-
Taxes, Insurance Premiums and Other Fees				-		
Taxes, Duties and Licenses	5-02-16-010	12,000.00		50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses				-		
Membership Dues and Contributions to the Organization	5-02-99-060			30,000.00	30,000.00	30,000.00
Contribution to Organization- KAMMAO Inter-Local Health Zone	5-02-99-060	100,000.00		100,000.00	100,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>3,216,523.75</b>	<b>2,632,687.91</b>	<b>3,323,312.09</b>	<b>5,956,000.00</b>	<b>6,639,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	197,000.00				
Information and Communication Technology Equipment	1-07-05-030	98,300.00				
Information and Communication Technology Equipment (SHCenter)	1-07-05-030	-	-	98,000.00	98,000.00	-
Furnitures and Fixtures (SHCenter)	1-07-07-010	-	-	1,040,000.00	1,040,000.00	-
<b>EQUIPMENT FOR SUPER HEALTH CENTER</b>						
Fully Automated Hermatology Machine						
Fully Automated Chemistry Machine						
Portable Xray Machine						
Ultra Sound Machine						
Generation Set						
<b>TOTAL CAPITAL OUTLAY</b>		<b>295,300.00</b>	<b>-</b>	<b>1,138,000.00</b>	<b>1,138,000.00</b>	<b>-</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
<b>5% DRRM FUND</b>						
<b>Preparedness</b>						
1) Standby Medicines as buffer stock to respond emergency situations						
Drugs and Medicine Expenses	5-02-03-070	952,500.00	999,800.00	200.00	1,000,000.00	1,000,000.00
2) Other Machinery and Equipment (Acq. of one(1)Fogging Machine)	1-07-05-990	99,995.00	-	-	-	-
<b>TOTAL 5% DRRM FUND</b>		<b>1,052,495.00</b>	<b>999,800.00</b>	<b>200.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
1) NATIONAL TUBERCULOSIS PROGRAM						
Training Expenses	5-02-02-010		-	100,000.00	100,000.00	-
Drugs and Medicine Expenses	5-02-03-070	299,900.00	799,650.00	350.00	800,000.00	500,000.00
Representation Expenses	5-02-99-030	14,980.00	-	-	-	15,000.00
Rent Expenses (Lease of Real Property and Venue)	5-02-99-050	137,000.00	-	-	-	-
2. COMBATting HIV/ AIDS /STI PROGRAM						
Office Supplies Expenses	5-02-03-010		-	5,000.00	5,000.00	5,000.00
Medical Supplies	5-02-03-080	97,000.00	98,450.00	1,550.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	69,650.00	-	70,000.00	70,000.00	-70,000.00

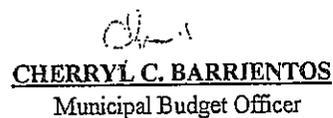
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>3. GP and MICRONUTRIENT SUPPLEMENTATION PROGRAM</b>						
Office Supplies Expenses	5-02-03-010	720.00	-	2,000.00	2,000.00	5,000.00
Drugs and Medicine Supplies Expenses	5-02-03-070	198,210.00	297,300.00	2,700.00	300,000.00	200,000.00
<b>4) OPERATION TULI PROGRAM</b>						
Office Supplies Expenses	5-02-03-010		1,280.00	3,720.00	5,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070	98,620.00	-	200,000.00	200,000.00	200,000.00
Medical Supplies	5-02-03-080	98,760.00	-	100,000.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990		10,000.00	-	10,000.00	10,000.00
Representation Expenses	5-02-99-030	57,550.00	39,600.00	30,400.00	70,000.00	70,000.00
<b>5) NATIONAL VOLUNTARY BLOOD SERVICE PROGRAM(NVBSP)</b>						
Office Supplies Expenses	5-02-03-010	4,880.00	1,800.00	3,700.00	5,500.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	118,750.00	103,510.00	18,990.00	122,500.00	120,000.00
Other Professional Services	5-02-11-990		-	24,000.00	24,000.00	24,000.00
Representation Expenses	5-02-99-030	114,100.00	47,000.00	193,000.00	240,000.00	240,000.00
<b>6) MEDICAL AND DENTAL MISSION SERVICES</b>						
Office Supplies Expenses	5-02-03-010		-	5,000.00	5,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070	394,800.00	499,075.00	925.00	500,000.00	500,000.00
Medical Supplies	5-02-03-080	99,300.00	-	100,000.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990		2,000.00	7,000.00	9,000.00	9,000.00
<b>7) MENTAL HEALTH PROGRAM</b>						
Office Supplies Expenses	5-02-03-010		-	5,000.00	5,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070	299,900.00	299,900.00	100.00	300,000.00	300,000.00
<b>8) FAMILY PLANNING PROGRAM SERVICES</b>						
Grand Family Planning Month Celebration: Free Implanon Insertion						150,000.00
Training Expenses	5-02-02-010			-		200,000.00
Office Supplies Expenses	5-02-03-010	4,250.00	-	300,000.00	300,000.00	5,000.00
Drugs and Medicine Expenses	5-02-03-070	290,500.00		-		
Other Professional Services	5-02-11-990	9,000.00		-		10,000.00
<b>9) National Oral Health Program</b>						
Drugs and Medicine Expenses	5-02-03-070			-		100,000.00
Medical Supplies	5-02-03-080			-		100,000.00
Representation Expenses	5-02-99-030			-		200,000.00
<b>10) COVID-19 &amp; OTHER EMERGING DISEASES</b>						
Office Supplies Expenses	5-02-03-010		-	5,000.00	5,000.00	
Drugs and Medicines Expenses	5-02-03-070	285,520.00	-	100,000.00	100,000.00	
Medical Supplies Expense	5-02-03-080	49,160.00	-	50,000.00	50,000.00	

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b><u>11) CONTROL OF NON COMMUNICABLE DISEASES (PHILPEN)</u></b>						
Drugs and Medicine Expenses	5-02-03-070	394,780.00	298,675.00	1,325.00	300,000.00	300,000.00
Office Supplies Expenses: Reproduction of Assessment Forms	5-02-03-010			-		5,000.00
<b><u>12) CONTROL ACUTE RESPIRATORY INFECTION (ARI)</u></b>						
Drugs and Medicine Expenses	5-02-03-070	296,475.00	281,350.00	18,650.00	300,000.00	200,000.00
<b><u>13) CONTROL OF DIARRHEAL DISEASES PROGRAM</u></b>						
Drugs and Medicine Expenses	5-02-03-070	197,750.00	-	200,000.00	200,000.00	100,000.00
<b><u>14) EXPANDED IMMUNIZATION PROGRAM</u></b>						
Office Supplies Expenses: Reproduction of MCH Books	5-02-03-010		-	5,000.00	5,000.00	10,000.00
Drugs and Medicine Expenses	5-02-03-070	99,200.00	200,000.00	-	200,000.00	200,000.00
Representation Expenses	5-02-99-030		2,000.00	8,000.00	10,000.00	
NIP Training Expenses				-		50,000.00
<b><u>15) ENVIRONMENT AND SANITATION SERVICES</u></b>						
Office Supplies Expenses	5-02-03-010		-	5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses (Water testing kits and disinfectant solutions)	5-02-03-990	50,000.00	-	100,000.00	100,000.00	
Chemical and Filtering Supplies Expenses	5-02-03-130	48,720.00	48,222.00	1,778.00	50,000.00	100,000.00
<b><u>16) NATIONAL RABIES CONTROL PROGRAM</u></b>						
Drugs and Medicine Expenses	5-02-03-070	198,180.00	498,100.00	1,900.00	500,000.00	500,000.00
<b><u>17) NATIONAL NUTRITION PROGRAM</u></b>						
Training Expenses	5-01-02-010	77,750.00		100,000.00	100,000.00	50,000.00
Drugs and Medicine Expenses	5-02-03-070			200,000.00	200,000.00	200,000.00
<b><u>18) MATERNAL CHILD CONTROL PROGRAM</u></b>						
Training Expenses	5-01-02-010			200,000.00	200,000.00	100,000.00
Office Supplies Expenses: Reproduction of MCH Books	5-02-03-010			5,000.00	5,000.00	
Drugs and Medicine Expenses	5-02-03-070	197,760.56		200,000.00	200,000.00	100,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>5,355,660.56</b>	<b>4,527,712.00</b>	<b>2,375,288.00</b>	<b>6,903,000.00</b>	<b>6,373,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>21,594,513.27</b>	<b>13,964,830.40</b>	<b>14,910,469.96</b>	<b>28,875,300.36</b>	<b>30,581,394.00</b>

Prepared:

  
**TWINKLE ANNA DELACRUZ, M.D.**  
Municipal Health Officer

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

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

LGU: ALBUERA, LEYTE

Office: **PUBLIC EMPLOYMENT SERVICES OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	93,660.00	258,588.00	258,588.00	517,176.00	541,344.00
Casual Plantilla				-		-
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	4,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040		7,000.00	-	7,000.00	7,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990		43,098.00	-	43,098.00	45,112.00
Year End Bonus	5-01-02-140	11,488.00		43,098.00	43,098.00	45,112.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990			-		3,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990			-		7,000.00
				-		
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	11,239.20	31,030.56	31,030.56	62,061.12	64,962.00
PAG-IBIG Contributions	5-01-03-020	400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	2,341.51	6,464.70	6,464.70	12,929.40	13,534.00
ECC Contributions	5-01-03-040	200.00	600.00	600.00	1,200.00	1,200.00
				-		
<b>Other Personnel Benefit</b>						
Other Personnel Benefit- (PEI)	5-01-04-990	5,000.00		5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	30,000.00		-		
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00		-		
				-		
<b>TOTAL PERSONAL SERVICES</b>		<b>178,328.71</b>	<b>359,981.26</b>	<b>362,981.26</b>	<b>722,962.52</b>	<b>764,664.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	61,213.63	9,516.00	50,984.00	60,500.00	50,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010			22,500.00	22,500.00	50,000.00

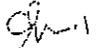
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY-2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	193,258.65		119,000.00	119,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990		113,264.00	44,736.00	158,000.00	100,000.00
<b>Communication Expenses</b>						
Telephone Expenses (Landline)	5-02-05-020			-		34,788.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Advertising Expenses	5-02-99-010			-		15,000.00
Subscription (Microsoft 365)	5-02-99-070			-		5,499.00
<b>General Services</b>						
Other General Services (1 JO)	5-02-12-990	82,600.00	40,950.00	85,050.00	126,000.00	91,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office and Machinery Equipment	5-02-13-050			15,000.00	15,000.00	50,000.00
IT Equipment and Software	5-02-13-050			10,000.00	10,000.00	50,000.00
<b>Repair and Maintenance Furnitures &amp; Fixtures</b>						
Furnitures and Fixtures	5-02-13-070			10,000.00	10,000.00	50,000.00
<b>Membership Dues and Cont. to Organizations</b>	5-02-99-060				-	2,500.00
<b>TOTAL MOOE</b>		<b>361,072.28</b>	<b>173,730.00</b>	<b>371,270.00</b>	<b>545,000.00</b>	<b>622,787.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030	-	124,000.00	11,000.00	135,000.00	-
Furnitures Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>124,000.00</b>	<b>61,000.00</b>	<b>185,000.00</b>	<b>-</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
<b>1) PESO CORE FUNCTIONS</b>						
Training Expenses	5-02-02-010					200,000.00
<b>2) Special Program for Employment of Students</b>						
Other General Services (Students) (60%)	5-02-12-990	377,193.97	285,533.67	399,716.33	685,250.00	600,000.00
<b>3) Tulong Panghanapbuhay sa ating Displaced/Disadvantage Workers AND DOLE Interated Livelihood Program</b>						
Representation Expenses	5-02-99-030	47,300.00		18,000.00	18,000.00	-

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
4) DOLE Intergrated Livelihood Program DILP Counterpart (20%)	5-02-99-030		-	3,000.00	3,000.00	100,000.00
5) Conduct Job Fair for Job Replacements Representation Expenses		47,500.00	-	-		
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>471,993.97</b>	<b>285,533.67</b>	<b>420,716.33</b>	<b>706,250.00</b>	<b>900,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,011,394.96</b>	<b>943,244.93</b>	<b>1,215,967.59</b>	<b>2,159,212.52</b>	<b>2,287,451.00</b>

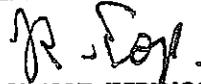
Prepared:

  
CHASTITY HUARTE  
 SLEO

Reviewed:

  
CHERRYL C. BARRIENTOS  
 Municipal Budget Officer

Approved:

  
ROLAN E. ESPINOSA  
 Municipal Mayor

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

LGU: ALBUERA LEYTE

Office: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT/SOCIAL WELFARE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	2,137,869.50	1,192,241.54	1,341,675.46	2,533,917.00	3,028,956.00
Salaries and Wages - Casual/Contractual	5-01-01-020	139,834.64	69,768.79	76,775.21	146,544.00	152,184.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	246,000.00	126,028.20	137,971.80	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	79,200.00	34,000.00	47,600.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	79,200.00	34,000.00	47,600.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	76,000.00	70,000.00	7,000.00	77,000.00	77,000.00
Subsistence Allowance	5-01-02-050	42,625.00	18,250.00	53,750.00	72,000.00	72,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	169,678.00	230,742.00	23,491.00	254,233.00	265,095.00
Hazard Pay	5-01-02-110			386,433.00	386,433.00	404,415.00
Honoraria -Day Care Worker	5-01-02-100	622,000.00	308,000.00	366,000.00	674,000.00	1,080,000.00
Year End Bonus	5-01-02-140	169,787.00		254,233.00	254,233.00	265,095.00
Cash Gift	5-01-02-150	50,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					33,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					77,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	273,452.82	145,493.65	206,337.59	351,831.24	381,737.00
PAG-IBIG Contributions	5-01-03-020	23,500.00	12,000.00	14,400.00	26,400.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	56,954.47	30,049.64	46,220.26	76,269.90	79,529.00
ECC Contributions	5-01-03-040	12,300.00	6,000.00	7,200.00	13,200.00	13,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	2,435,742.77				
Other Personnel Benefit- (PEI)	5-01-04-990	50,000.00		55,000.00	55,000.00	55,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	300,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	200,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>7,164,144.20</b>	<b>2,276,573.82</b>	<b>3,126,687.32</b>	<b>5,403,261.14</b>	<b>6,492,811.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	120,445.15	17,250.00	132,750.00	150,000.00	150,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	13,000.00	22,400.00	27,600.00	50,000.00	50,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	75,452.30		100,000.00	100,000.00	120,000.00
Other Supplies and Materials Expenses	5-02-03-990	85,500.00		100,000.00	100,000.00	150,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	25,187.99	12,594.00	17,406.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (1 JO)	5-02-12-990	86,625.00	41,300.00	84,700.00	126,000.00	91,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	25,139.28	3,200.22	15,959.78	19,160.00	19,160.00
IT Equipment and Software	5-02-13-050			24,829.20	24,829.20	25,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			-	-	-
<b>TOTAL MOOE</b>		<b>455,349.72</b>	<b>108,744.22</b>	<b>515,244.98</b>	<b>623,989.20</b>	<b>659,160.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Office Equipment, Furniture and Fixtures</b>						
Information and Communication Technology Equipment	1-07-05-030		-	100,000.00	100,000.00	-
Furnitures and Fixtures	1-07-07-010		-	100,000.00	100,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>			-	<b>200,000.00</b>	<b>200,000.00</b>	-
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<b><u>5% DRRM FUND</u></b>						
<b><u>2 Preparedness</u></b>						
Standby Commodities as buffer stock to respond respond to emergency situation						
Welfare of Goods	5-02-03-060	2,433,680.00	439,950.00	560,050.00	1,000,000.00	1,000,000.00
<b><u>3 Response</u></b>						
Emergency Assistance for Women, Children, PWD and Elderlies						
Welfare of Goods	5-02-03-060	98,465.00	-	100,000.00	100,000.00	100,000.00
Management of the Dead & Missing Operations						
Other MOOE	5-02-99-990			-	-	127,110.74
<b>TOTAL 5% DRRM FUND</b>		<b>2,532,145.00</b>	<b>439,950.00</b>	<b>660,050.00</b>	<b>1,100,000.00</b>	<b>1,227,110.74</b>
<b><u>1.CHILD WELFARE AND DEVELOPMENT PROGRAM</u></b>						
1.1 Travelling Expenses ( DCW/CDWs)	5-02-01-010	41,711.00	3,940.00	46,060.00	50,000.00	50,000.00
1.2 Training Expenses ( DCW/CDWs Capability Building)	5-02-01-010	47,500.00	-	100,000.00	100,000.00	100,000.00
1.3 Socio Cultural Activities for Children (Nutrition Month Celebration, Children's Month Celebration, Children's Congress others.)						
Prizes	5-02-06-020	15,000.00		35,000.00	35,000.00	35,000.00
Other Professional Services	5-02-11-990	2,000.00		160,000.00	160,000.00	160,000.00
Representation Expenses	5-02-99-030	25,900.00		5,000.00	5,000.00	5,000.00
1.4 Advocacy of Child Abuse /trafficking:CSAC Child labor/CICL						
Training Expenses	5-02-01-010	137,800.00		110,160.00	110,160.00	100,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.5 Conduct of Supplementary Feeding Program Food Supplies Expenses	5-02-03-050	1,795,200.00		1,000,000.00	1,000,000.00	1,000,000.00
<b><u>2.GENDER AND DEVELOPMENT PROGRAM</u></b>						
1.2 Travelling Expenses	5-02-01-010			50,000.00	50,000.00	50,000.00
2.2 Training Expenses	5-02-02-010	299,750.00	36,980.00	263,020.00	300,000.00	250,000.00
2.3 Office Supplies	5-02-03-010	1,920.00	1,920.00	18,080.00	20,000.00	20,000.00
2.4 Other Supplies and Materials Expenses	5-02-03-990	19,800.00	20,000.00	-	20,000.00	20,000.00
2.5 LGBT Empowerment Training						
Training Expenses	5-02-02-010	71,840.00		75,920.00	75,920.00	-
Other Professional Services	5-02-11-990			-		5,000.00
Representation Expenses	5-02-02-010			-		50,000.00
<b><u>3.WOMEN WELFARE PROGRAM</u></b>						
3.1 Travelling Expenses	5-02-01-010			20,000.00	20,000.00	20,000.00
3.2 Training Expenses :	5-02-01-010			-		
3.2.1 Skills Training for Women and Solo Parents		86,760.00		100,000.00	100,000.00	100,000.00
3.2.2 Livelihood Assistance for Needy Women and Solo Parents		71,250.00		-		-
3.2.3 Training for VAW Desk Officers/Service Providers		47,500.00		50,000.00	50,000.00	50,000.00
Capability Building for Women and Solo Parents		50,000.00		-		
3.2.4 Advocacy Programs for VAWC/Anti-Trafficking		70,360.00	5,520.00	194,480.00	200,000.00	100,000.00
3.2.5 Social Enhancement/Socio Cultural Activities						
Prizes	5-02-06-020	10,000.00				
Other Professional Services	5-02-11-990	14,500.00	5,000.00		5,000.00	5,000.00
Representation Expenses	5-02-99-030		171,900.00		171,900.00	95,000.00
<b><u>4.YOUTH WELFARE PROGRAM</u></b>						
4.1 Skills Enchancement Training						
Training Expenses	5-02-02-010	99,200.00		100,000.00	100,000.00	100,000.00
4.2. Livelihood Assistance or Needy Youth						
Training Expenses	5-02-02-010		-		-	-
Donations	5-02-99-080	60,000.00				-
4.3 Educational Assistance						
Donations	5-02-99-080	415,000.00	210,000.00	290,000.00	500,000.00	500,000.00
4.4. Youth Advocacy Activities						
Other Professional Services	5-02-11-990			2,500.00	2,500.00	2,500.00
Donations	5-02-99-080	100,000.00		-		
Representation Expenses	5-02-99-030			97,500.00	97,500.00	97,500.00
<b><u>5.WELFARE PROGRAMS FOR PERSONS WITH DISABILITIES</u></b>						
5.1.Skills Training for PWDs						
Training Expenses	5-02-02-010	41,520.00		100,000.00	100,000.00	100,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
5.2. Social Enhancement/Socio Cultural Activities						
Prizes	5-02-06-020	10,000.00		20,000.00	20,000.00	20,000.00
Other Professional Services	5-02-11-990	4,000.00		2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	34,840.00		78,000.00	78,000.00	78,000.00
5.3. Procurements & Distribution of Assistive Devices of PWDs						
Donation (Property and Equipment for distributions)	5-02-99-080	98,800.00	319,000.00	31,000.00	350,000.00	300,000.00
5.4. Financial Assistance for Persons with Disability						
Donations	5-02-99-080	681,000.00	217,000.00	383,000.00	600,000.00	600,000.00
5.5. Operations of PWD Office						
Travelling Expenses	5-02-01-010	10,880.00	1,970.00	18,030.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	16,947.84		20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	36,600.00	5,000.00	25,000.00	30,000.00	30,000.00
Other General Services (1 JO)	5-02-12-990	87,325.00	41,650.00	84,350.00	126,000.00	91,000.00
5 Auxillary Assistance to PWDs	5-02-99-080					100,000.00
<b>6. WELFARE PROGRAM SENIOR CITIZENS / ELDERLIES</b>						
6.1 Skills Training for Elderlies						
Training Expenses	5-02-02-010					50,000.00
6.2 Social Enhancement/Socio Cultural Activities						
Prizes	5-02-06-020	12,000.00				30,000.00
Other Professional Services	5-02-11-990	2,000.00		6,400.00	6,400.00	5,000.00
Representation Expenses	5-02-99-030	33,150.00		93,600.00	93,600.00	115,000.00
6.3 Pay-out of Social Pension						
Representation Expenses	5-02-99-030	478,250.00	251,000.00	349,000.00	600,000.00	600,000.00
6.4 Capability Training/Seminar/Symposium/Meeting						
Office Supplies	5-02-03-010	650.00				
Other Professional Services	5-02-11-990	87,875.00		6,400.00	6,400.00	5,000.00
Representation Expenses	5-02-99-030			93,600.00	93,600.00	95,000.00
6.5 Financial Assistance for Senior Citizens						
Donations	5-02-99-080	140,000.00	140,000.00	1,060,000.00	1,200,000.00	1,425,000.00
6.6 Food and Birthday Assistance for Senior Citizens						
Donations	5-02-99-080	3,111,500.00	1,900,500.00	1,099,500.00	3,000,000.00	5,000,000.00
6.7 Burial Assistance for Senior Citizens						
Donations			336,000.00	664,000.00	1,000,000.00	500,000.00
6.8 Operation of Senior Citizens Office						
Travelling Expenses	5-02-01-010			50,000.00	50,000.00	20,000.00
Office Supplies	5-02-03-010	9,819.20		20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990		5,000.00	25,000.00	30,000.00	30,000.00
Other General Services (7 JO)	5-02-12-990	73,850.00	39,200.00	86,800.00	126,000.00	764,400.00
<b>7. FAMILY WELFARE PROGRAMS</b>						
7.1 Training Expenses:						

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
7.1.2 Capability Building /Training for Family Heads	5-02-02-010	50,000.00		100,000.00	100,000.00	100,000.00
7.1.3 Recovery and Reintegration Program for Trafficked Persons	5-02-02-010			100,000.00	100,000.00	100,000.00
Training Expenses	5-02-03-010	2,000.00				
Office Supplies	5-02-11-990					
Other Professional Services	5-02-99-030					
Representation Expenses						
7.1.4 After Care Programs and services to PWDUs, Rebel Returnees, Released Prisoners, recovered mental patients	5-02-02-010			200,000.00	200,000.00	100,000.00
Training Expenses	5-02-99-030	47,840.00				
Representation Expenses	5-02-99-080					
Donations						
7.1.5 Sustainable Livelihood Program for needy families	5-02-99-080	220,000.00		200,000.00	200,000.00	500,000.00
Donations						
7.1.6 Financial Assistance to Solo Parents	5-02-99-080	1,358,000.00	876,000.00	624,000.00	1,500,000.00	1,500,000.00
Donations	5-02-99-080			100,000.00	100,000.00	100,000.00
7.1.6 Donation (Property and Equipment for distributions)						
b. Pay-out of Social Pension	5-02-11-990					
Other Professional Services	5-02-99-030	47,500.00				
Representation Expenses						
d. Financial Assistance & Other Support services to Balik Probinsiya Beneficiaries	5-02-99-080					
Donations						
7.1.7 Walang Gutom Food Stamp	5-02-99-030					150,000.00
Representation Expenses (Conduct of NES)						
<b>8. EMERGENCY ASSISTANCE PROGRAM</b>						
8.1 Assistance to Individuals in Crisis Situation (AICS)	5-02-99-080	2,944,150.29	822,000.00	2,178,000.00	3,000,000.00	4,000,000.00
Donations						
8.1.2 Emergency Services for Children, Women, Elderlies and PWDs during calamities	5-02-99-080					200,000.00
Donations						
<b>9. COMMUNITY WELFARE PROGRAM</b>						
9.1. Training Expenses:	5-02-02-010					
9.1.1 Capability Trainings to Marginalized Communities	5-02-02-010	92,560.00	117,200.00		117,200.00	150,000.00
Other Professional Services	5-02-11-990					
Representation Expenses	5-02-99-030					
9.1.2 Community Drugs Rehabilitation Program	5-02-11-990	2,000.00		6,400.00	6,400.00	6,400.00
Other Professional Services	5-02-99-030	55,930.00		93,600.00	93,600.00	93,600.00
Representation Expenses						

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
9.1.3 Community Outreach Program	5-02-03-050	946,010.00		760,000.00	760,000.00	800,000.00
Food Supplies Expenses	5-02-99-030	239,720.00	26,000.00	214,000.00	240,000.00	91,000.00
Representation Expenses						
<b>10. SUPPORT PROGRAM FOR PANTAWAD PAMILYANG PILIPINO</b>						
<i>(4ps) KILOS UNLAD and other social services</i>						
10.1 Skills Enhancement Training	5-02-02-010			50,000.00	50,000.00	50,000.00
Training Expenses				-	-	-
10.2 Livelihood Assistance to Graduation 4Ps	5-02-99-080	200,000.00		200,000.00	200,000.00	200,000.00
Donations				-	-	-
10.3 Conduct Pugay Tagumpay Ceremony	5-02-99-030			50,000.00	50,000.00	50,000.00
Representation Expenses				-	-	-
10.4 Walang Gutom Food Stamp	5-02-99-080		45,900.00	4,100.00	50,000.00	50,000.00
Representation Expenses						
<b>11. KALAHI CIDDS (LGU COUNTERPART)</b>						
LGU Counterpart-KALAHI-CIDSS NCD DP AF Local counterpart contribution for Phase 3	5-02-15-020	5,250,000.00		4,250,000.00	4,250,000.00	500,000.00
Transfer of Funds						
<b>12. FUNCTIONALITY OF MUNICIPAL SPECIAL BODIES</b>						
PLANNING/MONITORING AND QUARTERLY/MONTHLY MEETINGS (twg-MIAC/MGAD/MCPC/LCAT-VAWC)	5-02-99-030	91,450.00	3,500.00	146,500.00	150,000.00	100,000.00
Representation Expenses						
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		22,533,303.33	6,042,130.00	16,970,050.00	23,012,180.00	23,003,510.74
<b>TOTAL APPROPRIATIONS</b>		30,152,797.25	8,427,448.04	20,811,982.30	29,239,430.34	30,155,481.74

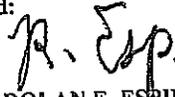
Prepared:

  
**MARY ANN E. FERNANDEZ**  
Municipal Social Welfare Development Officer

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

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

Office: **POPULATION PROGRAM/FAMILY PLANNING SERVICES**

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	377,928.00	198,222.00	198,222.00	396,444.00	413,664.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	7,000.00	-	7,000.00	7,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	31,494.00	33,037.00	-	33,037.00	34,472.00
Honoraria -BSPO	5-01-02-100	113,500.00	54,000.00	60,000.00	114,000.00	228,000.00
Year End Bonus	5-01-02-140	31,494.00	-	33,037.00	33,037.00	34,472.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990	-	-	-	-	3,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990	-	-	-	-	7,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	45,351.36	23,786.64	23,786.64	47,573.28	49,640.00
PAG-IBIG Contributions	5-01-03-020	2,300.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	9,448.20	4,955.56	4,955.54	9,911.10	10,342.00
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<b>Other Personnel Benefit</b>						
Other Personnel Benefit- (PEI)	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	30,000.00	-	-	-	-
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>703,715.56</b>	<b>334,801.20</b>	<b>343,801.18</b>	<b>678,602.38</b>	<b>825,190.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	45,267.11	9,700.00	50,300.00	60,000.00	70,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	5,200.00	7,500.00	32,500.00	40,000.00	40,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	44,042.90	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	63,235.00	68,884.00	31,116.00	100,000.00	100,000.00
<b>Communication Expenses</b>						
Telephone Expenses- Landline	5-02-05-020	24,000.00	7,053.58	22,946.42	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	-	12,000.00	12,000.00	24,000.00	24,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>General Services</b>						
Other General Services- (1 JO)	5-02-12-990	85,750.00	37,625.00	88,375.00	126,000.00	91,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>267,495.01</b>	<b>142,762.58</b>	<b>437,237.42</b>	<b>580,000.00</b>	<b>555,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020			50,000.00	50,000.00	-
Other Machinery & Equipment	1-07-05-020	399,920.00		-	-	-
Information and Communication Technology Equipment	1-07-05-030	59,950.00		50,000.00	50,000.00	-
Furniture and Fixtures	1-07-07-010			50,000.00	50,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>459,870.00</b>	<b>-</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
<b>1) Responsible Parenthood and Family Planning</b>						
Training Expenses (BSPO)	5-02-02-010	174,260.00		100,000.00	100,000.00	120,000.00
<b>2) Adolescence Responsible Sexuality Education</b>						
Office Supplies Expenses	5-02-03-010			1,500.00	1,500.00	1,500.00
Representation Expenses	5-02-99-030	98,250.00		100,000.00	100,000.00	100,000.00
<b>3) Grand Family Planning Month Celebration</b>						
Office Supplies Expenses	5-02-03-010			5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	17,500.00		17,500.00	17,500.00	17,500.00
Other Professional Services	5-02-11-990	2,320.00		5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	49,150.00		50,000.00	50,000.00	50,000.00
<b>4) Operation Timbang</b>						
Training Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	107,720.00		48,000.00	48,000.00	48,000.00
Other Machinery and Equipment (CO)	1-07-05-990			-	-	-
<b>5) Nutrition Month Celebration</b>						
5.1 Office Supplies Expenses	5-02-03-010	8,000.00		-	-	8,000.00
Other Supplies and Materials Expenses	5-02-03-990	49,950.00		76,000.00	76,000.00	76,000.00
Prizes	5-02-06-020	54,500.00		50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990	5,000.00		3,000.00	3,000.00	3,000.00
Representation Expenses	5-02-99-030	87,900.00		100,000.00	100,000.00	100,000.00
5.2 Tutok Kainan						
Other Supplies and Materials Expenses	5-02-03-990			100,000.00	100,000.00	100,000.00
Food Supplies Expenses (for distribution)	5-02-03-050		247,000.00	83,000.00	330,000.00	250,000.00
Training Expenses	5-02-02-010	200,000.00		120,000.00	120,000.00	120,000.00
<b>6) Quarterly MNC meetings and Evaluation</b>						
Representation Expenses	5-02-99-030	45,375.00		50,000.00	50,000.00	50,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>7) Supplementary Feeding Program</b>						
Food Supplies Expenses (for distribution)	5-02-03-050	660,000.00	495,000.00	5,000.00	500,000.00	500,000.00
<b>8) Outreach Program</b>						
Food Supplies Expenses (for distribution)	5-02-03-050	36,500.00		50,000.00	50,000.00	50,000.00
<b>9. Adolescent Health Development Program (Teen Center)</b>						
9.1 Capdev Activity for service providers of adolescent health services of Teen Center						
Training Expenses	5-02-02-010	91,250.00		72,500.00	72,500.00	150,000.00
9.2 Training in Peer Educator Share Module						
Training Expenses	5-02-02-010			131,000.00	131,000.00	
9.3 SADE Activity						
Training Expenses	5-02-02-010					150,000.00
9.4 ISDN Committee Quarterly Meeting						
Representation Expenses	5-02-99-030					35,000.00
<b>10. Operation of Teen Center</b>						
Training Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990		48,900.00	31,100.00	80,000.00	80,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>1,687,675.00</b>	<b>790,900.00</b>	<b>1,298,600.00</b>	<b>2,089,500.00</b>	<b>2,249,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,118,755.57</b>	<b>1,268,463.78</b>	<b>2,229,638.60</b>	<b>3,498,102.38</b>	<b>3,629,190.00</b>

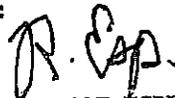
Prepared:

  
**MARIA HAZEL C. BARTE**  
 Population Program Officer II

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

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

LGU: ALBUERA LEYTE

Office: MUNICIPAL AGRICULTURIST/AGRICULTURAL SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,824,662.00	1,431,788.42	1,680,586.58	3,112,375.00	3,644,844.00
Salaries and Wages - Casual/Contractual	5-01-01-020	418,970.36	209,306.37	224,685.63	433,992.00	456,552.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	310,000.00	150,454.54	185,545.46	336,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	84,000.00	14,000.00	98,000.00	105,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	273,068.00	266,786.00	45,795.00	312,581.00	341,783.00
Honoraria-FLET	5-01-02-100			86,400.00	86,400.00	86,400.00
Year End Bonus	5-01-02-140	273,068.00		312,581.00	312,581.00	341,783.00
Cash Gift	5-01-02-150	65,000.00		70,000.00	70,000.00	75,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					45,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					105,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	389,684.88	197,475.42	252,641.22	450,116.64	492,168.00
PAG-IBIG Contributions	5-01-03-020	29,700.00	15,000.00	18,600.00	33,600.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	81,180.54	41,140.77	52,633.53	93,774.30	102,535.00
ECC Contributions	5-01-03-040	15,500.00	7,500.00	9,300.00	16,800.00	18,000.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	667,511.05				
Other Personnel Benefit- (PEI)	5-01-04-990	65,000.00		70,000.00	70,000.00	75,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	390,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	260,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>6,317,544.83</b>	<b>2,485,051.52</b>	<b>3,104,368.42</b>	<b>5,589,419.94</b>	<b>6,448,265.00</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	44,768.58	8,220.00	91,780.00	100,000.00	100,000.00
Traveling Expenses -Agricultural Technologist	5-02-01-010	106,330.00	57,400.00	92,600.00	150,000.00	250,000.00
Traveling Expenses -DBSN Inspector	5-02-01-010	10,920.00	4,920.00	45,080.00	50,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010		5,800.00	94,200.00	100,000.00	200,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	76,824.40		150,000.00	150,000.00	200,000.00
Laboratory Supplies Expenses (DBSN Inspector)	5-02-03-080			50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses (Patrol Boat, Farm tractor, Grass Cutter and other machinery equipment )	5-02-03-090	5,974.50	7,643.70	142,356.30	150,000.00	257,960.00
Other Supplies and Materials Expenses	5-02-03-990	44,625.00		100,000.00	100,000.00	150,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	22,535.20	11,443.50	13,556.50	25,000.00	25,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services- (1 JO's)	5-02-12-990	68,950.00	69,300.00	182,700.00	252,000.00	91,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			30,000.00	30,000.00	30,000.00
IT Equipment and Software	5-02-13-050	2,150.00		30,000.00	30,000.00	30,000.00
Communication Equipment	5-02-13-050			20,000.00	20,000.00	30,000.00
Agricultural, Forestry, Fishery & Marine Equipment (Farm Tractor, Multi Tilling Machine, Shredder, Biocomposter & Patrol Boat	5-02-13-050	154,260.00		100,000.00	100,000.00	344,000.00
<b>Other Maintenance and Operating Expenses</b>						
Representation Expenses (unforeseen Activities related to Agriculture)	5-02-99-030			60,000.00	60,000.00	60,000.00
Membership Dues and Contributions to the Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>561,337.68</b>	<b>176,727.20</b>	<b>1,224,272.80</b>	<b>1,401,000.00</b>	<b>1,951,960.00</b>
<b>CAPITAL OUTLAY</b>						
Improvement of Slaughterhouse	1-07-04-050			350,000.00	350,000.00	
Other Machinery & Equipment	1-07-05-990	70,030.00				
Diversion-Dam (Matilog Creek)	1-07-03-040					
Information and Communication Technology Equipment	1-07-05-030			150,000.00	150,000.00	-
Agricultural and Forestry Equipment	1-07-05-040			100,000.00	100,000.00	-
Marine and Fishery Equipment	1-07-05-050					-
Motor Vehicle (Meat Van for Slaughterhouse)	1-07-06-010					
Motor Vehicle (Animal Transport Vehicle for Slaughterhouse)	1-07-06-010					268,050.00
Motorcycle (2)	1-07-06-010					
<b>TOTAL CAPITAL OUTLAY</b>		<b>70,030.00</b>	<b>-</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>268,050.00</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
<b>1.Rice Development Program</b>						
1.1 Training Expenses	5-02-01-010	113,700.00		74,500.00	74,500.00	148,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.2 Production Support Services</b>	5-02-03-100	2,289,420.00	1,440,600.00	2,248,400.00	3,689,000.00	4,820,000.00
1.2.1 Agricultural and Marine Supplies Expenses				-		
<b>2. Corn Development Program</b>	5-02-01-010			74,500.00	74,500.00	74,500.00
2.1 Training Expenses				-		
<b>2.2 Production Support Services</b>	5-02-03-100	413,400.00	517,880.00	482,120.00	1,000,000.00	1,130,000.00
2.2.1 Agricultural Marine Supplies Expenses				-		
<b>3. HVC Development Program</b>	5-02-01-010			74,500.00	74,500.00	148,500.00
3.1 Training and Seminar Expenses				-		
<b>3.2 Production Support Services</b>	5-02-03-100	601,760.00	102,900.00	897,100.00	1,000,000.00	1,743,160.00
3.2.1 Agricultural and Marine Supplies Expenses				-		
<b>4. Livestock and Poultry Development Program</b>	5-02-01-010			148,000.00	148,000.00	148,500.00
4.1 Training Expenses	5-02-12-990	99,225.00	49,875.00	76,125.00	126,000.00	109,200.00
4.2 Other General Services (1 JO's)				-		
<b>4.3 Production Support Services</b>	5-02-03-040	468,000.00		968,000.00	968,000.00	1,000,000.00
4.3.1 Animal/Zoology Supply Expenses				-		
4.3.2 Donation - (F/A Indemnification for Hog Farmers affected by ASF and Pest infestation)	5-02-99-080			-		
<b>4.4 Animal Health Services Services</b>	5-02-03-040	256,419.10		600,000.00	600,000.00	1,413,900.00
4.4.1 Animal/Zoology Supply Expenses				-		
<b>5. Fisheries Development Program</b>	5-02-01-010			74,500.00	74,500.00	74,500.00
5.1 Training Expenses				-		
<b>5.2 Production Support Services</b>	5-02-03-100	290,200.00		650,000.00	650,000.00	794,000.00
5.2.1 Agricultural and Marine Supplies Expenses				-		
<b>5.3 Regulatory Services/Fishery Law Enforcement</b>	5-02-12-990		32,725.00	93,275.00	126,000.00	273,000.00
5.3.1 Other General Services (3 JO-FLET)				-		
<b>5.4 Coastal Resource Managemnt</b>	5-02-03-100		259,800.00	140,200.00	400,000.00	200,000.00
5.4.1 Agricultural and Marine Supplies Expenses (Rep/Maint. Of 9FS & 1MRA)				-		
<b>6. Organic Agriculture Development Program</b>	5-02-12-990	109,550.00	44,100.00	81,900.00	126,000.00	109,200.00
6.1 Other General Services (1 JO's)	5-02-03-100			11,900.00	11,900.00	11,900.00
6.2. Agricultural and Marine Supplies Expenses	5-02-04-020			30,240.00	30,240.00	-
6.3 Electricity Expenses				-		
<b>7. Meat Inspection Services</b>	5-02-12-990	85,750.00	40,250.00	85,750.00	126,000.00	91,000.00
7.1 Other General Services (1 JO Meat Inspector Assistant at DBSN )				-		
<b>8. Farm Mechanization Program</b>	5-02-12-990	85,750.00	35,350.00	90,650.00	126,000.00	91,000.00
8.1 Other General Services (1 JO Farm Tractor Operator)				-		
<b>9. Institutional Development Program</b>	5-02-99-030	35,700.00		112,000.00	112,000.00	60,000.00
9.1 Reprsentation Expenses (MFARMC election and quarterly meetings, MAFC elections and quarterly meetings)				-		

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>10. Municipal Slaughterhouse</b>						
10.1 Other General Services (2 JO's for Slaughterhouse)	5-02-12-990	452,550.00	145,250.00	232,750.00	378,000.00	254,800.00
10.2 Repair/Maintenance Slaughterhouse Equipments		135,290.00	95,735.00	54,265.00	150,000.00	274,000.00
<b>11. Municipal Nursery/Demonstration Area</b>						
11.1 Other General Services (1 JO-for Nursery)	5-02-12-990	86,100.00	19,600.00	106,400.00	126,000.00	91,000.00
11.2. Agricultural and Marine Supplies Expenses	5-02-03-100			58,000.00	58,000.00	68,000.00
11.3 Training Expenses	5-02-01-010	25,500.00		62,000.00	62,000.00	62,000.00
11.4 Other Supplies and Materials Expenses (Signages)	5-02-03-990			10,000.00	10,000.00	-
11.5 Rep/Maint. Of Micro-Irrigation				20,000.00	20,000.00	20,000.00
<b>12. OMA Warehouse and Other Facilities</b>						
12.1 Other General Services	5-02-12-990	152,425.00		-	-	-
12.2 Other Supplies and Materials Expenses (Plastic Pallet)	5-02-03-990	99,580.00		50,000.00	50,000.00	-
12.3 Repair & Maint. of OMA Warehouse				-	-	100,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>5,800,319.10</b>	<b>2,784,065.00</b>	<b>7,607,075.00</b>	<b>10,391,140.00</b>	<b>13,310,160.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>12,749,231.61</b>	<b>5,445,843.72</b>	<b>12,535,716.22</b>	<b>17,981,559.94</b>	<b>21,978,435.00</b>

Prepared:

JEROME F. JUNCO, ABE  
Municipal Agriculturist

Reviewed:

CHERRYL C. BARRIENTOS  
Municipal Budget Officer

Approved:

ROLAN E. ESPINOSA  
Municipal Mayor

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

Office: **ENVIRONMENT AND NATURAL RESOURCES/NATURAL RESOURCES SERVICES**

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	403,392.00	290,611.54	366,620.46	657,232.00	735,936.00
Salaries and Wages - Casual/Contractual	5-01-01-020	139,834.64	62,830.43	83,713.57	146,544.00	152,184.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	42,000.00	54,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Year End Bonus	5-01-02-140	45,358.00		70,783.00	70,783.00	74,010.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	45,358.00	47,519.00	23,264.00	70,783.00	74,010.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					12,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					28,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	65,315.52	43,089.36	58,838.16	101,927.52	106,575.00
PAG-IBIG Contributions	5-01-03-020	6,900.00	4,200.00	5,400.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	13,607.40	8,976.96	12,257.94	21,234.90	22,203.00
ECC Contributions	5-01-03-040	3,600.00	2,100.00	2,700.00	4,800.00	4,800.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit- (PEI)	5-01-04-990	15,000.00		20,000.00	20,000.00	20,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	90,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>996,365.56</b>	<b>522,327.29</b>	<b>724,577.13</b>	<b>1,246,904.42</b>	<b>1,383,318.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	93,879.29	51,378.50	48,621.50	100,000.00	150,000.00
Traveling Expenses - FLUP	5-02-01-010					
<b>Training and Scholarship Program</b>						
Training Expenses	5-02-02-010	18,000.00	21,800.00	28,200.00	50,000.00	50,000.00

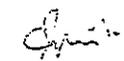
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	53,203.40	2,560.00	97,440.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	67,635.00	75,499.00	19,501.00	95,000.00	150,000.00
<b>Communication Expenses</b>						
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
IT Equipment and Software	5-02-13-050			25,000.00	25,000.00	30,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060		1,000.00	-	1,000.00	2,000.00
<b>TOTAL MOOE</b>		<b>256,717.69</b>	<b>164,237.50</b>	<b>230,762.50</b>	<b>395,000.00</b>	<b>506,000.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020			50,000.00	50,000.00	-
Information and Communication Technology Equipment	1-07-05-030		97,000.00	3,000.00	100,000.00	-
Motor Vehicles (2)	1-07-06-010			200,000.00	200,000.00	-
SLF Weighbridge, Fully Electronic, Pitless, Concrete Deck (50 tons)				-	-	-
Garbage Compactor (8CBM, 190HP)				-	-	-
Other Infrastructure Assets (Collapsible Greenhouse)				-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>97,000.00</b>	<b>253,000.00</b>	<b>350,000.00</b>	<b>-</b>
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
<b>1. Ecological Solid Waste Management Services</b>						
Training Expenses - ESWM PLAN Barangy and Stakeholders	5-02-02-010	119,920.00		200,000.00	200,000.00	-
Representatio Expenses	5-02-99-030			-	-	174,250.00
Other Professional Services	5-02-11-990			-	-	24,000.00
Material Cost				-	-	1,750.00
Search for Model Brgy/School Implementing ESWM				-	-	435,000.00
Prizes				-	-	99,400.00
Representatio Expenses	5-02-99-030			-	-	14,400.00
Other Professional Services	5-02-11-990			-	-	1,200.00
Material Cost				-	-	-
<b>ESWM Services</b>						
Other General Services -ECO Persons (4 JO's)	5-02-12-990	692,750.00	613,675.00	646,325.00	1,260,000.00	364,000.00
Other General Services - Sanitary Personnel (18 JO's)	5-02-12-990	1,253,350.00	782,800.00	414,200.00	1,197,000.00	2,184,000.00
Other General Services -SAG Checkers (5 JO's)	5-02-12-990	1,031,975.00	352,450.00	529,550.00	882,000.00	546,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026	
			First Semester (Actual)	Second Semester (Estimate)	Total		
<b>2. Environment Program and Services</b>							
2.1. Deputation of Mining Enforcers Training Expenses	5-02-02-010			-	-	68,000.00	
2.2. WQMA -Monitoring Inspection Training Expenses.	5-02-02-010	53,400.00		68,000.00	68,000.00	74,000.00	
2.3. MRFC- MMT SAG Inspection Representation Expenses	5-02-99-030			74,000.00	74,000.00	33,000.00	
<b>3. Establishment of Communal Forest</b>							
Other Professional Services	5-02-11-990			-	-	-	
<b>4. Tree Planting Activity</b>							
Representation Expenses	5-02-99-030	47,600.00	31,400.00	68,600.00	100,000.00	100,000.00	
<b>5. Inland Waters Protection and Management Program</b>							
5.1. River Clean-up Activity Representation Expenses	5-02-99-030	48,750.00		50,000.00	50,000.00	50,000.00	
5.2. Other Supplies and Materials Expenses (Installation of Trash Traps)	5-02-03-990			-	-	-	
5.3. Fabrication and Installation of trash trap	5-02-03-990			100,000.00	100,000.00	150,000.00	
5.4. Wetland Rehabilitation and Clean-up Activity Representation Expenses	5-02-99-030	26,000.00	5,625.00	44,375.00	50,000.00	50,000.00	
<b>6. Forest /Watershed Protection and Management Program</b>							
Agricultural and Marine Supplies Expenses -(Purchase of endemic/ tree seedlings)	5-02-03-100	272,688.50	270,397.00	4,603.00	275,000.00	275,000.00	
Maintenance of Planted Endemic trees		4,200.00	9,100.00	45,900.00	55,000.00	55,000.00	
<b>7. Coastal Protection and Mangement Program</b>							
Agricultural and Marine Supplies Expenses -( Purchase of Mangrove Propagules)	5-02-03-100	223,245.00	221,692.50	3,807.50	225,500.00	225,500.00	
Maintenance of Planted Mangroves		3,500.00	26,950.00	28,050.00	55,000.00	55,000.00	
<b>8. Coastal Clean Up Activity</b>							
Representation Expenses	5-02-99-030	49,725.00		50,000.00	50,000.00	50,000.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>			<b>3,827,103.50</b>	<b>2,314,089.50</b>	<b>2,360,410.50</b>	<b>4,674,500.00</b>	<b>5,029,500.00</b>
<b>TOTAL APPROPRIATIONS</b>			<b>5,080,186.75</b>	<b>3,097,654.29</b>	<b>3,568,750.13</b>	<b>6,666,404.42</b>	<b>6,918,818.00</b>

Prepared:

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

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

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

LGU: ALBUERA, LEYTE

Office: MUNICIPAL ENGINEER/ENGINEERING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	5,810,922.23	2,974,150.89	3,146,504.11	6,120,655.00	7,205,040.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,021,540.24	527,973.28	644,378.72	1,172,352.00	1,217,472.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	823,000.00	402,727.26	461,272.74	864,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	245,000.00	231,000.00	21,000.00	252,000.00	259,000.00
Overtime Pay	5-01-02-130		99,610.62	389.38	100,000.00	100,000.00
Year End Bonus	5-01-02-140	578,091.00		629,152.00	629,152.00	701,876.00
Cash Gift	5-01-02-150	572,640.00		180,000.00	180,000.00	185,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	172,500.00	566,432.00	62,720.00	629,152.00	701,876.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					111,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					259,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	820,678.26	421,004.40	452,069.28	873,073.68	1,010,702.00
PAG-IBIG Contributions	5-01-03-020	78,800.00	40,225.00	46,175.00	86,400.00	88,800.00
PHILHEALTH Contributions	5-01-03-030	170,924.17	87,992.28	100,753.32	188,745.60	210,563.00
ECC Contributions	5-01-03-040	41,150.00	20,100.00	23,100.00	43,200.00	44,400.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	40,150.00	42,083.63	175.51	42,259.14	409,273.00
Other Personnel Benefit- (PEI)	5-01-04-990	166,000.00		180,000.00	180,000.00	185,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	990,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	660,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>12,354,595.90</b>	<b>5,494,899.36</b>	<b>6,029,290.06</b>	<b>11,524,189.42</b>	<b>13,740,202.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	96,292.46	1,500.00	98,500.00	100,000.00	100,000.00
Traveling Expenses -Building Official	5-02-01-010	45,836.00		50,000.00	50,000.00	50,000.00
Traveling Expenses -(BAC Sec and TWG)	5-02-01-010			100,000.00	100,000.00	
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	34,000.00		100,000.00	100,000.00	100,000.00
Training Expenses- (BAC Sec and TWG)	5-02-02-010			100,000.00	100,000.00	
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	75,405.08	720.00	499,280.00	500,000.00	500,000.00
Office Supplies Expenses -(BAC)	5-02-03-010	70,250.76		100,000.00	100,000.00	181,526.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,920,797.30	2,411,564.36	3,588,435.64	6,000,000.00	5,000,000.00
Fuel, Oil & Lubricants Expenses (AMWSS)	5-02-03-090					

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Supplies and Materials Expenses	5-02-03-990		32,720.00	78,280.00	111,000.00	170,000.00
Other Supplies and Materials Expenses (Janitorial Supplies)	5-02-03-990					50,000.00
Other Supplies and Materials Expenses (BAC)	5-02-03-990	42,240.00	136,638.00	163,362.00	300,000.00	63,100.00
Chemical, Filtering Supplies Expenses (AMWSS)	5-02-03-130		549,850.00	1,450,150.00	2,000,000.00	
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020	29,982.88	12,495.00	17,493.00	29,988.00	29,988.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services - 5 JOs	5-02-12-990					455,000.00
<b>Repair and Maintenance-Infrastructure Assets</b>						
Power Supply System	5-02-13-030	998,498.00		1,581,400.00	1,581,400.00	1,704,650.00
Road Networks (Mun. Streets)	5-02-13-030	1,218,644.00	310,975.00	951,025.00	1,262,000.00	1,431,630.00
Parks, Plazas and Monuments	5-02-13-030	591,726.00	142,975.00	580,925.00	723,900.00	986,580.00
Water Supply System	5-02-13-030	635,353.00	688,958.00	461,042.00	1,150,000.00	
<b>Other Infrastructure Assets</b>						
Multi-Purpose PUV Terminal Building	5-02-13-030	586,185.00	56,175.00	1,439,205.00	1,495,380.00	2,369,510.00
ABC Training and Development Centers	5-02-13-030	590,245.00	273,360.00	110,435.00	383,795.00	412,400.00
Municipal Overpass	5-02-13-030			100,000.00	100,000.00	100,000.00
Toursit Facility (SMR/ECOLOGDE)	5-02-13-030	997,700.00	375,832.00	731,688.00	1,107,520.00	466,410.00
<b>Repair and Maintenance-Buildings and Other Structure</b>						
Office Buildings	5-02-13-040	1,305,596.00	224,683.00	974,217.00	1,198,900.00	2,232,654.00
Markets	5-02-13-040	1,842,864.00	679,320.00	1,557,700.00	2,237,020.00	1,340,500.00
Slaughterhouses	5-02-13-040	149,505.00	14,750.00	168,000.00	182,750.00	
School Building- (National Child Care and Development Center)	5-02-13-040	172,950.00	124,210.00	63,075.00	187,285.00	130,560.00
RHU Buildings	5-02-13-040					100,000.00
Nursery	5-02-13-040	99,700.00				
DA Warehouse and Info Center Cum	5-02-13-040			300,000.00	300,000.00	
Senior Citizens Buiding	5-02-13-040		153,366.00	56,634.00	210,000.00	
AMWSS Building	5-02-13-040					418,375.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050	20,283.01		50,000.00	50,000.00	50,000.00
Office Equipment- (BAC)	5-02-13-050	21,826.78	20,283.01	49,716.99	70,000.00	70,000.00
IT Equipment and Software	5-02-13-050	8,550.00	3,500.00	88,500.00	92,000.00	100,000.00
IT Equipment and Software- (BAC)	5-02-13-050			50,000.00	50,000.00	50,000.00
Other Machineris and Equipment	5-02-13-050	24,700.00				50,000.00
Construction and Heavy Equipment	5-02-13-050	3,456,982.00	1,417,850.00	2,331,650.00	3,749,500.00	2,000,000.00
<b>Repair and Maintenance Transportation Equipment</b>						
Motor Vehicles /Other Trasportation Equipment	5-02-13-060	2,406,561.00	1,400,698.00	2,092,252.00	3,492,950.00	2,000,000.00
<b>Repair and Maintenance -Furnitures and Fixtures</b>						
Repair and Maintenance -Furnitures and Fixtures (BAC)	5-02-13-070			58,000.00	58,000.00	50,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
<b>TOTAL MCOE</b>		<b>20,466,673.27</b>	<b>9,044,422.37</b>	<b>20,212,965.63</b>	<b>29,257,388.00</b>	<b>22,846,883.00</b>

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>CAPITAL OUTLAY</b>						
<b>Property, Plant and Equipment</b>						
<b>Infrastructure Assets</b>						
Construction of Drainage canal at Sitio Katipunan San Pedro		211,676.00				
<b>Road Networks</b>						
Concreting of Brgy Road (Brgy Balugo)	1-07-03-010	2,998,104.39				
<b>Sewer System</b>						
Improvement of Drainage Canal at Public Market	1-07-03-030	1,197,194.26				
<b>Power Supply System</b>						
Installation of 20 units Solar LED Streetlights	1-07-03-050	1,472,284.23				
<b>Other Infrastructure Assets</b>						
Relocation of Solar LED Lights from Public Market to San Pedro Street and Port				200,000.00	200,000.00	
Installation of Glass Swing Door	1-07-04-010		48,500.00	1,500.00	50,000.00	1,500,000.00
Improvement of Municipal Building				1,000,000.00	1,000,000.00	
Improvement of Municipal Building - Fire Alarm System				500,000.00	500,000.00	
<b>Other Structures and Slaughterhouse</b>						
Improvement of Slaughterhouse	1-07-04-010	4,493,555.09		600,000.00	600,000.00	
Improvement of Multi-Purpose Building (Brgy. San Pedro)						
<b>Buildings</b>						
Improvement of Office Building(MDRRM Office)	1-07-04-010	99,653.00				
Improvement of DSWD Warehouse	1-07-04-010	99,450.00				
<b>Machinery and Equipment</b>						
Information and Communication Technology Equipment	1-07-05-030			300,000.00	300,000.00	
Information and Communication Technology Equipment (BAC)	1-07-05-030			80,000.00	80,000.00	
Other Machineries and Equipment	1-07-05-990			150,000.00	150,000.00	
Other Machineries and Equipment (AMWSS)	1-07-05-990		215,000.00	15,000.00	230,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>10,571,916.97</b>	<b>263,500.00</b>	<b>2,846,500.00</b>	<b>3,110,000.00</b>	<b>1,500,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
<b>5% DRRM FUND</b>						
<b>Preparedness</b>						
Fabrication and Installation of river flooding SAG monitoring points		904,800.00		504,836.49	504,836.49	
Construction of Flood mitigating infrastructure facilities			899,673.69	100,326.31	1,000,000.00	
<b>Rehabilitation &amp; Recovery</b>						
<b>Capital Outlay</b>						
Rehabilitation of damaged Infrastructure facilities.	1-07-03-990	2,479,608.64	1,334,286.18	149,058.56	1,483,344.74	1,172,670.65
Other Infrastructure Assets						
<b>TOTAL 5% DRRM FUND</b>		<b>3,384,408.64</b>	<b>2,233,959.87</b>	<b>754,221.36</b>	<b>2,988,181.23</b>	<b>1,172,670.65</b>

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>20% DEVELOPMENT FUND</b>						
<b><u>SOCIAL DEVELOPMENT</u></b>						
Repair / Rehabilitation of 290.78 cu.mts. Concrete Pavement & 60.5 linear mtrs Drainage Canal @ Rotonda Area	1-07-03-030	6,489,333.90				
Concreting of Barangay Road @ Sitio Canlalin, Poblacion			2,998,353.75	1,646.25	3,000,000.00	
Installation of Solar Lights @ Brgy. Poblacion Highway			1,799,303.69	696.31	1,800,000.00	
Improvement of Municipal Stage and Library Building	1-07-03-990		10,135,921.42	4,864,078.58	15,000,000.00	
1 Improvement of Super Health Center						8,000,000.00
2 Landscaping of Super RHU and Multi-purpose Building Premises at Brgy. San Pedro						1,000,000.00
3 Concreting of Multipurpose Building Parking Space at Brgy. San Pedro						500,000.00
4 Concreting of Super RHU Building Parking Space at Brgy. San Pedro						2,733,139.40
<b><u>ECONOMIC DEVELOPMENT</u></b>						
Construction of 342 lin.mtrs. Of Perimeter Fence @ Barangay San Pedro	1-07-02-990	4,997,497.41	4,497,600.63	2,399.37	4,500,000.00	
Construction of 92.97 Perimeter Fence at Motorpool extension including 2,000sq.mtrs.for embankment	1-07-02-990	8,992,649.40				
Concreting of Slaughter House 105 lin.mtrs. Width Roadway	1-07-04-050	1,533,396.07				
Improvement of Water Supply System	1-07-02-990					
Acq. of one unit pump & motor w/ VFD Controller (Other Machinery & Equipment)						
<b><u>Improvement of Water Supply System</u></b>						
a. Construction of footbridge (along river for transmission pipelines)	1-07-04-990		981,285.00	368,715.00	1,350,000.00	
b. Construction of Guardhouse	1-07-04-010		653,890.00	46,110.00	700,000.00	
1 Improvement of Market Buildings						2,850,000.00
2 Construction of wet market building						10,000,000.00
3 Construction of Swimming Pool (Olympic Size) @ SMR						10,000,000.00
4 Construction of Drainage Canal (Antipolo)						500,000.00
5 Installation/ Construction of Solar Street Lights (Antipolo)						500,000.00
6 Improvement of Multi-purpose building (Balugo)						1,000,000.00
7 Installation of Street Lights (Benolho)						1,000,000.00
8 Construction of Flood Control Dike (Cambalading)						1,000,000.00
9 Construction of Retaining Wall with Embankment (Damura-an)						1,000,000.00
10 Rehabilitation/ Improvement of Multi-Purpose building (Doña Maria)						1,000,000.00
11 Improvement of Day Care Center (Mahayag)						300,000.00
12 Installation of Solar Street Lights (Mahayag)						700,000.00
13 Concreting of Barangay Road (Mahayahay)						1,000,000.00
14 Concreting of Barangay Road (Poblacion)						1,000,000.00
15 Rehabilitation/ Improvement of Evacuation Center (Salvacion)						1,000,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
16 Improvement of Multi-Purpose Building (San Pedro)						1,000,000.00
17 Concreting of barangay road (Seguinon)						1,000,000.00
18 Installation of Solar Street Lights (Sherwood)						500,000.00
19 Construction of Drainage Canal (Sherwood)						500,000.00
20 Construction of perimeter fence (Tabgas)						1,000,000.00
21 Improvement of Multi-purpose Building (Talisayan)						1,000,000.00
22 Improvement of Day Care Center (Tinag-an)						500,000.00
23 Concreting of Barangay Road (Tinag-an)						500,000.00
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
1) Embankment of 9,249.6 cu.mtrs. Along Sabang, DGBZMSF, San Pedro and San Jose Streets		1,802,994.40				
2) Construction of Drainage Canal at sitio Katipunan, San Pedro, Albuera, Leyte along Motorpool Extension	1-07-03-030	4,997,657.53				
<b>Establishment/Construction of Sanitary Landfill (Phase II)</b>						
1.1 Construction of 181.07 lin.mtrs. Sanitary Landfill Roadway	1-07-04-990	4,646,824.95				
1.2. Construction of 234 lin.mtrs. High peremiter fence (Phase 2) at Benolho, Sanitary Landfill	1-07-02-990	6,329,015.10				
Construction of Flood Control Dike at Benolho Sanitary Landfill (326 linear mtrs. X 3.39 mtrs. Height flood control dike)			12,050,330.57	18,665.03	12,068,995.60	
Construction of Drainage canal with Perimeter fence at Motorpool Extension ( 59.7 linear mtrs. Draiange canal and 57.56 linear mtrs, Motorpool Extension )			6,274,461.13	725,538.87	7,000,000.00	
<b>TOTAL 20% DEVELOPMENT FUND</b>		<b>39,789,368.76</b>	<b>39,391,146.19</b>	<b>6,027,849.41</b>	<b>45,418,995.60</b>	<b>51,083,139.40</b>
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>43,173,777.40</b>	<b>41,625,106.06</b>	<b>6,782,070.77</b>	<b>48,407,176.83</b>	<b>52,255,810.05</b>
<b>TOTAL APPROPRIATIONS</b>		<b>86,566,963.54</b>	<b>56,427,927.79</b>	<b>35,870,826.46</b>	<b>92,298,754.25</b>	<b>90,342,895.05</b>

Prepared:

ENGR. JENNIFER C. ENANO  
Municipal Engineer

Reviewed:

CHERRYL C. BARRIENTOS  
Municipal Budget Officer

Approved:

ROLAN E. ESPINOSA  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL COOPERATIVES DEVELOPMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	261,243.00	140,102.00	136,342.00	276,444.00	290,952.00
Salaries and Wages - Casual/Contractual	5-01-01-020	139,834.64	69,768.79	76,775.21	146,544.00	152,184.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	14,000.00
Year End Bonus	5-01-02-140	33,569.00		35,249.00	35,249.00	36,928.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	33,569.00	35,249.00	-	35,249.00	36,928.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990					6,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					14,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	48,257.64	25,379.28	25,379.28	50,758.56	53,177.00
PAG-IBIG Contributions	5-01-03-020	4,600.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	10,002.63	5,287.37	5,287.33	10,574.70	11,079.00
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
<b>Other Personnel Benefit</b>						
Other Personnel Benefit- (PEI)	5-01-04-990	10,000.00		10,000.00	10,000.00	10,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	60,000.00		-		
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00		-		
<b>TOTAL PERSONAL SERVICES</b>		<b>715,475.91</b>	<b>317,386.44</b>	<b>326,632.82</b>	<b>644,019.26</b>	<b>690,448.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	35,789.64		50,000.00	50,000.00	50,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	10,000.00		20,000.00	20,000.00	20,000.00
Training Expenses - Training for Cooperative Association	5-02-02-010			51,000.00	51,000.00	50,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	34,898.76		48,500.00	48,500.00	30,000.00
Other Supplies an Materials Expenses	5-02-03-990	21,150.00		20,000.00	20,000.00	49,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Communication Expenses</b>						
Telephone Expenses- Landline	5-02-05-020	29,988.00	12,495.00	23,505.00	36,000.00	36,000.00
Telephone Expenses- Mobile	5-02-05-020	18,000.00	10,000.00	14,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (2 JO)	5-02-12-990			-		182,000.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			-		
IT Equipment and Software	5-02-13-050			10,000.00	10,000.00	5,000.00
<b>Repair and Maintenance Furnitures and Fixtures</b>						
Furnitures & Fixtures	5-02-13-070			-		5,000.00
<b>Other Maintenance and Operating Expenses</b>						
Membership Dues and Contributions to the Organization	5-02-99-060			-		-
<b>TOTAL MOOE</b>		<b>149,826.40</b>	<b>22,495.00</b>	<b>247,005.00</b>	<b>269,500.00</b>	<b>451,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>865,302.31</b>	<b>339,881.44</b>	<b>573,637.82</b>	<b>913,519.26</b>	<b>1,141,448.00</b>

Prepared:

*gpc*  
GLICELYN P. SARSONAS  
 Cooperative Development Specialist I

Reviewed:

*chc*  
CHERRYL C. BARRIENTOS  
 Municipal Budget Officer

Approved:

*R. Esp.*  
ROLAN E. ESPINOSA  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: ECONOMIC ENTERPRISE/ OPERATION OF WATERWORKS SYSTEM

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	850,462.50	450,296.00	446,536.00	896,832.00	934,740.00
Salaries and Wages - Casual/Contractual	5-01-01-020	133,430.16	69,768.79	76,775.21	146,544.00	152,184.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	71,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	-	21,000.00	21,000.00
Honoraria	5-01-02-100	-	7,600.00	167,600.00	175,200.00	20,000.00
Year End Bonus	5-01-02-140	83,236.00		86,948.00	86,948.00	90,577.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	82,369.00	86,948.00	-	86,948.00	90,577.00
Other Bonuses and Allowance- Anniversary Bonus	5-01-02-990			-		9,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990			-		21,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	118,259.46	62,602.56	62,602.56	125,205.12	130,431.00
PAG-IBIG Contributions	5-01-03-020	6,900.00	3,600.00	3,600.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	24,626.60	13,042.25	13,042.15	26,084.40	27,174.00
ECC Contributions	5-01-03-040	3,550.00	1,800.00	1,800.00	3,600.00	3,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	55,456.11		-		
Other Personnel Benefit- (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	90,000.00		-		
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00		-		
<b>TOTAL PERSONAL SERVICES</b>		<b>1,630,289.83</b>	<b>752,657.60</b>	<b>924,903.92</b>	<b>1,677,561.52</b>	<b>1,609,483.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	21,950.00	7,320.00	22,680.00	30,000.00	30,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010		5,800.00	4,200.00	10,000.00	10,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	108,634.94		105,928.00	105,928.00	100,000.00
Laboratory Supplies Expenses	5-02-03-080			6,000.00	6,000.00	7,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fuel, Oil and Lubricants Expenses	5-02-03-090	536,234.30	297,447.35	397,368.65	694,816.00	340,224.00
Other Supplies and Materials Expenses	5-02-03-990	26,106.00	22,035.00	12,965.00	35,000.00	35,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130	1,509,136.00	-	-	-	1,550,000.00
<b>Utility Expenses</b>						
Electricity Expenses	5-02-04-020		310,828.32	500,392.84	811,221.16	700,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020		6,809.47	15,190.53	22,000.00	22,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (35 JOs)	5-02-12-990	2,988,475.00	1,428,175.00	2,075,725.20	3,503,900.20	2,112,000.00
<b>Repair and Maintenance- Infrastructure Assets</b>						
Power Supply System	5-02-13-030			5,000.00	5,000.00	5,000.00
Water Supply System	5-02-13-030			-	-	1,000,568.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
IT Equipment and Software	5-02-13-050		2,500.00	2,500.00	5,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050	31,500.00	12,800.00	37,200.00	50,000.00	50,000.00
Communication Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
<b>Repair and Maintenance Transportation Equipment</b>						
Motor Vehicles	5-02-13-060	55,988.00		30,000.00	30,000.00	30,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses (NWRB Annual Water Charges)	5-02-16-010	17,036.00	32,220.00	25,780.00	58,000.00	
Taxes, Duties and Licenses (Water Analysis)	5-02-16-010	36,153.00		-	-	60,000.00
SLUP Annual Rental (DENR)	5-02-16-010			-	-	799,725.00
SLUP Performance Bond (DENR)	5-02-16-010					
<b>TOTAL MOOE</b>		<b>5,355,213.24</b>	<b>2,137,935.14</b>	<b>3,262,930.22</b>	<b>5,400,865.36</b>	<b>6,890,517.00</b>
<b>CAPITAL OUTLAY</b>						
Information Communication Technology Equipment	1-07-05-030		50,000.00	-	50,000.00	-
Other Machineries and Equipment - (Acq. Of Metering Chlorinator Pump)	1-07-05-990			-	-	-
Improvement of Waterworks System (Bridge Expansion)	1-07-04-050	39,750.00		-	-	
Other Machineries and Equipment Metering Pump/Dosing Pump	1-07-05-990			-	-	
Motor Vehicles -( two (2) units motorcycle with sidecar	1-07-06-010	280,000.00		-	-	
Motor Vehicles -( two (2) units motorcycle for meter reader	1-07-06-010	200,000.00		100,000.00	100,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>519,750.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>-</b>

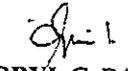
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
<b>20% DEVELOPMENT FUND</b>						
<b>ECONOMIC DEVELOPMENT</b>						
Improvement of Water Supply System	1-07-04-990	490,990.00				
Other Machinery and Equipment (Acq. Of one(1) unit pump and motor with VFD Controller	1-07-05-990	694,000.00				
Improvement of Water Supply System						
Construction of Footbridge (along river for transmission pipelines)	1-07-05-990		981,285.00	368,715.00	1,350,000.00	
Construction of Guardhouse	1-07-04-010		653,890.00	46,110.00	700,000.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>1,184,990.00</b>	<b>1,635,175.00</b>	<b>414,825.00</b>	<b>2,050,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>8,690,243.07</b>	<b>4,575,767.74</b>	<b>4,702,659.14</b>	<b>9,278,426.88</b>	<b>8,500,000.00</b>

Prepared:

Reviewed:

Approved:

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

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

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

Office: **ECONOMIC ENTERPRISE/ OPERATION OF MARKETS**

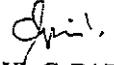
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	647,160.00	283,075.00	391,793.00	674,868.00	704,400.00
Salaries and Wages - Casual/Contractual	5-01-01-020	418,970.36	116,223.98	176,864.02	293,088.00	304,368.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	60,363.63	-	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	49,000.00	42,000.00	-	42,000.00	42,000.00
Honoraria	5-01-02-100			-		
Year End Bonus	5-01-02-140	89,179.00		80,663.00	80,663.00	84,064.00
Cash Gift	5-01-02-150	35,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	89,179.00	68,451.00	12,212.00	80,663.00	84,064.00
Other Bonuses and Allowances - Anniversary Bonus	5-01-02-990			-		18,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990			-		42,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	128,384.64	48,172.20	67,982.52	116,154.72	121,053.00
PAG-IBIG Contributions	5-01-03-020	16,100.00	6,000.00	8,400.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	26,729.18	10,035.94	14,162.96	24,198.90	25,220.00
ECC Contributions	5-01-03-040	8,400.00	3,000.00	4,200.00	7,200.00	7,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030			-		
Other Personnel Benefit- (PEI)	5-01-04-990	35,000.00		30,000.00	30,000.00	30,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	210,000.00		-		
Service Recognition Incentive (SRI)	5-01-04-990	140,000.00		-		
<b>TOTAL PERSONAL SERVICES</b>		<b>2,061,102.18</b>	<b>637,321.75</b>	<b>899,913.87</b>	<b>1,537,235.62</b>	<b>1,650,769.00</b>

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses	5-02-12-990					
General Services		-	-	513,541.62	513,541.62	349,231.00
Other General Services (3 JO's)						
<b>TOTAL MOOE</b>		-	-	<b>513,541.62</b>	<b>513,541.62</b>	<b>349,231.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,061,102.18</b>	<b>637,321.75</b>	<b>1,413,455.49</b>	<b>2,050,777.24</b>	<b>2,000,000.00</b>

Prepared:

  
DARRYL C. MENESES  
Municipal Administrator

Reviewed:

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

Approved:

  
ROLAN E. ESPINOSA  
Municipal Mayor

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

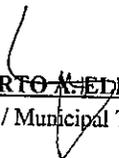
LGU: ALBUERA, LEYTE

Office: OTHER ECONOMIC ENTERPRISE/OPERATION OF SIBUGAY MOUNTAIN RESORT

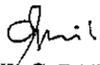
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	150,684.00	78,402.00	78,402.00	156,804.00	162,792.00
Salaries and Wages - Casual/Contractual	5-01-01-020					
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	12,565.00		13,067.00	13,067.00	13,566.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	12,565.00		13,067.00	13,067.00	13,566.00
Other Bonuses and Allowances - Anniversary Bonus	5-01-02-990					
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					3,000.00
<b>Personnel Benefits Contributions</b>						7,000.00
Life and Retirement Insurance Contributions	5-01-03-010	18,082.08	9,408.24	10,164.48	19,572.72	19,536.00
PAG-IBIG Contributions	5-01-03-020	2,300.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	3,745.55	1,960.08	1,960.02	3,920.10	4,070.00
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030					
Other Personnel Benefit- (PEI)	5-01-04-990	5,000.00		5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	30,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>292,141.63</b>	<b>110,570.32</b>	<b>140,460.50</b>	<b>251,030.82</b>	<b>268,130.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010					
<b>Supplies and Materials Expenses</b>						
Fuel, Oil and Lubricants Expenses	5-02-03-090					
Other Supplies and Materials Expenses	5-02-03-990	272,089.00	37,734.00	125,136.00	162,870.00	350,000.00
Other Supplies and Materials Expenses (Janitorial Supplies)	5-02-03-990		137,635.00	60,220.42	197,855.42	357,870.00
<b>Communication Expenses</b>						
Telephone Expenses - Mobile (SMR/Ecologde Manager)	5-02-05-020	21,000.00	12,000.00	12,000.00	24,000.00	24,000.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025) -			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repair and Maintenance Machinery and Equipment Machinery and Equipment	5-02-13-050	15,000.00	15,720.00	34,280.00	50,000.00	70,000.00
Repair and Maintenance Furnitures and Fixtures Furnitures and Fixtures	5-02-13-070		32,500.00	17,500.00	50,000.00	70,000.00
<b>TOTAL MOOE</b>		<b>308,089.00</b>	<b>235,589.00</b>	<b>287,037.90</b>	<b>522,626.90</b>	<b>931,870.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030		52,500.00	22,500.00	75,000.00	-
Other Machinery and Equipment	1-07-05-990			60,000.00	60,000.00	100,000.00
Improvement of Tourist Facilities	1-07-04-990			500,000.00	500,000.00	-
Other Machinery and Equipment	1-07-05-990	800,000.00		-	-	-
Motor Vehicle (Acq. Of one (1) unit Motorcycle)	1-07-05-990			100,000.00	100,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>800,000.00</b>	<b>52,500.00</b>	<b>682,500.00</b>	<b>735,000.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,400,230.63</b>	<b>398,659.32</b>	<b>1,109,998.40</b>	<b>1,508,657.72</b>	<b>1,300,000.00</b>

Prepared:

  
**ROBERTO A. ELEGIO, JR**  
 Local DRRM Officer I / Municipal Tourism Officer-Designate

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer - Designate

Approved:

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

**PLANTILLA OF PERSONNEL CY 2026**  
**LGU: ALBUERA, LEYTE**

Item	Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				Old	New	SG / Step	Amount	
<b>OFFICE OF THE MUNICIPAL MAYOR</b>								
OMM-01	OMM-01	MUNICIPAL MAYOR I	Rolan E. Espinosa					
OMM-02	OMM-02	INTERNAL AUDITOR III	Eleonor L. Tamse	27/2	1,335,624.00	27/1	1,369,560.00	33,936.00
	OMM-03	LICENSING OFFICER II	Vacant	18/2	475,608.00	18/2	497,592.00	21,984.00
	OMM-04	EXECUTIVE ASSISTANT II	Vacant	18/1		18/1	492,516.00	
	OMM-05	Tourism Operations Officer II	Vacant	17/1		17/1	453,576.00	
OMM-03	OMM-06	Private Secretary II	Vacant	15/1		15/1	385,992.00	
	OMM-07	Youth Development Officer II	Shazynay Pitogo	15/2	372,576.00	15/1	385,992.00	13,416.00
OMM-09	OMM-08	Engineer I	Vacant	14/1		14/1	355,428.00	
		(Agriculture and Biosystem Engineer)	Vacant	12/1	294,768.00	12/1	309,552.00	14,784.00
OMM-04	OMM-09	(Private Secretary I)	Suzanne Grace Espinosa	11/2	273,720.00	11/1	288,228.00	14,508.00
OMM-05	OMM-10	ADMINISTRATIVE AIDE IV	Juliana M. Cation	4/8	164,172.00	4/8	170,148.00	5,976.00
	OMM-11	ADMINISTRATIVE AIDE III	Joy D. Narciso	3/2	147,684.00	3/2	153,324.00	5,640.00
	OMM-12	ADMINISTRATIVE AIDE III	Alexander F. Mesina	3/2	147,684.00	3/2	153,324.00	5,640.00
		(Utility Worker II)					1,116.00	1,116.00
OMM-08	OMM-13	ADMINISTRATIVE AIDE III	Rodrigo M. Rubio	3/8	154,608.00	3/3	154,440.00	
	OMM-14	ADMINISTRATIVE AIDE III	Andy Lou V. Tirante	3/8	154,608.00	3/8	160,248.00	5,640.00
	OMM-15	ADMINISTRATIVE AIDE III	Virginia C. Escabarte	3/2	147,684.00	3/2	153,324.00	5,640.00
	OMM-16	ADMINISTRATIVE AIDE III	Vanessa S. Verano	3/2	147,684.00	3/2	153,324.00	5,640.00
		(Utility Worker II)						
<b>TOTAL</b>					<b>3,809,496.00</b>		<b>5,636,568.00</b>	<b>139,560.00</b>

Item Old	Number New	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
<b>LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE</b>								
LDRRMO-01	LDRRMO-01	LOCAL DRRM OFFICER III	Gabriel Ranil G. Moreno	18/2	475,608.00	18/2	497,592.00	21,984.00
LDRRMO-02	LDRRMO-02	LOCAL DRRM OFFICER II	Mary Amber C. Barte	15/1	368,760.00	15/1	385,992.00	17,232.00
	LDRRMO-03	LOCAL DRRM OFFICER I	Roberto A. Elegio, Jr.	11/1	273,720.00	11/1	288,228.00	14,508.00
LDRRMO-03	LDRRMO-04	LOCAL DRRM ASSISTANT	Vacant	8/1	197,124.00	8/1	205,896.00	8,772.00
<b>TOTAL</b>					<b>1,315,212.00</b>		<b>1,377,708.00</b>	<b>62,496.00</b>
<b>OFFICE OF THE SANGGUNIANG BAYAN</b>								
SB-01	SB-01	MUNICIPAL VICE MAYOR I	Mariel E. Marinay	25/1	1,029,192.00	25/1	1,072,584.00	43,392.00
SB-02	SB-02	SANGGUNIANG BAYAN MEMBER I	Carl Kevin E Batistis	24/2	918,408.00	24/1	942,576.00	24,168.00
SB-03	SB-03	SANGGUNIANG BAYAN MEMBER I	Rolando M. Ebcas Jr.	24/2	918,408.00	24/1	942,576.00	24,168.00
SB-04	SB-04	SANGGUNIANG BAYAN MEMBER I	Joje B. Ybañez	24/1	903,672.00	24/1	942,576.00	38,904.00
SB-05	SB-05	SANGGUNIANG BAYAN MEMBER I	Rodolfo S. Bilbao Jr.	24/1	903,672.00	24/1	942,576.00	38,904.00
SB-06	SB-06	SANGGUNIANG BAYAN MEMBER I	Alberto C. Sumaljag	24/2	918,408.00	24/3	972,312.00	53,904.00
SB-07	SB-07	SANGGUNIANG BAYAN MEMBER I	Roberto C. Colasito	24/1	903,672.00	24/1	942,576.00	38,904.00
SB-08	SB-08	SANGGUNIANG BAYAN MEMBER I	Romeo M. Junco	24/3	933,408.00	24/1	942,576.00	9,168.00
SB-09	SB-09	SANGGUNIANG BAYAN MEMBER I	Andres C. Tudio	24/1	903,672.00	24/1	942,576.00	38,904.00
SB-10	SB-10	SANGGUNIANG BAYAN MEMBER I (LNB President)	Delia E. Batistis	24/2	933,408.00	24/1	942,576.00	9,168.00
SB-11	SB-11	SANGGUNIANG BAYAN MEMBER I (SKMF, President)	Bernard Joy Mestula	24/1	903,672.00	24/1	942,576.00	38,904.00
							14,748.00	14,748.00
	OMVM-01	Private Secretary I	Vacant	11/1		24/2	957,324.00	
<b>TOTAL</b>					<b>10,169,592.00</b>	11/1	<b>288,228.00</b>	<b>288,228.00</b>
<b>OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT</b>								
SBS-01	SBS-01	SECRETARY TO THE SANGGUNIAN BAYAN I	Pamela M. Boholst	24/3	933,408.00	24/3	972,312.00	38,904.00
SBS-02	SBS-02	LOCAL LEGISLATIVE STAFF OFFICER II	Michael C. Andrade	13/2	318,552.00	13/2	333,432.00	14,880.00

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Item	Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
SBS-03	SBS-03	LOCAL LEGISLATIVE STAFF ASSISTANT I	Gyzlyn Marie P. Abineo	6/2	176,604.00	6/2	183,336.00	6,732.00
SBS-04	SBS-04	ADMINISTRATIVE AIDE IV (Clerk II)	Joel N. Maskariño	4/2	156,804.00	4/2	162,792.00	5,988.00
SBS-06	SBS-05	ADMINISTRATIVE AIDE IV (Driver II)	Jerome Christian P. Abenio	4/2	156,804.00	4/2	162,792.00	5,988.00
SBS-05	SBS-06	ADMINISTRATIVE AIDE III (Utility Worker II)	Susan C. Gilhang	3/1	146,544.00	3/1	152,184.00	5,640.00
SBS-07	SBS-07	*Step increment effective March 01 fr. SG 3/1 to SG 3/2 @ 95.00 ADMINISTRATIVE AIDE III (Utility Worker II)	Nicolas Jay T. dela Victoria	3/2	147,684.00	3/2	153,324.00	5,640.00
<b>TOTAL</b>					<b>2,036,400.00</b>		<b>2,121,312.00</b>	<b>84,912.00</b>
MADO-01	MADO-01	<b><u>OFFICE OF THE MUNICIPAL ADMINISTRATOR</u></b> MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ADMINISTRATOR )	Darryl C. Meneses	24/2	918,408.00	24/1	942,576.00	24,168.00
<b>TOTAL</b>					<b>918,408.00</b>		<b>942,576.00</b>	<b>24,168.00</b>
HRMO-01	HRMO-01	<b><u>HUMAN RESOURCE MANAGEMENT OFFICE</u></b> SUPERVISING ADMINISTRATIVE OFFICER (Human Resource Management Officer IV)	Thomas Alexander D. Soledad	22/3	740,028.00	22/3	771,948.00	31,920.00
HRMO-02	HRMO-02	ADMINISTRATIVE OFFICER IV (Human Resource Management Officer II)	J.Isidore E. Soledad	15/1	368,760.00	15/1	385,992.00	17,232.00
<b>TOTAL</b>					<b>1,108,788.00</b>		<b>1,157,940.00</b>	<b>49,152.00</b>
MPDO-01	MPDO-01	<b><u>MUNICIPAL PLANNING AND DEVELOPMENT OFFICE</u></b> MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR)	Karla A. Gencianos	24/2	918,408.00	24/2	957,324.00	38,916.00
<b>TOTAL</b>						24/3	972,312.00	14,988.00

Item	Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
MPDO-02	MPDO-02	SUPERVISING ADMINISTRATIVE OFFICER *Step Increment effective Aug. 06 fr. SG 22/2 to SG 22/3 @ 907.00	Frederick M. Cuesta	22/2	729,144.00	22/2	761,064.00	31,920.00
							10,884.00	10,884.00
MPDO-03	MPDO-03	ADMINISTRATIVE OFFICER V	Mark Bryan C. Laureno	18/3	480,744.00	18/3	502,728.00	21,984.00
MPDO-04	MPDO-04	PROJECT DEVELOPMENT OFFICER III	Jemima L. Celedio	18/1	470,544.00	18/1	492,516.00	21,972.00
MPDO-05	MPDO-05	PLANNING OFFICER II	Vacant	15/1	372,576.00	15/1	385,992.00	13,416.00
MPDO-06	MPDO-06	Draftsman III	Kurt A. Gencianos	11/2	276,444.00	11/2	290,952.00	14,508.00
MPDO-07	MPDO-07	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II(B)) *Step Increment effective Oct 2 fr. SG 4/2 to SG 4/3 @ 101.00	Dario L. Pontiano	4/2	156,804.00	4/2	162,792.00	5,988.00
							1,212.00	1,212.00
MPDO-08	MPDO-08	ADMINISTRATIVE AIDE III (Utility Worker II) *Step Increment effective Feb 01 fr. SG 3/1 to SG 3/2 @ 95.00	May M. Macavinta	3/1	146,544.00	3/1	152,184.00	5,640.00
							1,140.00	1,140.00
<b>TOTAL</b>						3/2	153,324.00	
					<b>3,551,208.00</b>		<b>3,733,776.00</b>	<b>182,568.00</b>
<b><u>MUNICIPAL CIVIL REGISTRY OFFICE</u></b>								
MCRO-01	MCRO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL CIVIL REGISTRAR)	Maria Luisa V. Granada	24/8	1,011,624.00	24/8	1,050,540.00	38,916.00
MCRO02	MCRO02	ADMINISTRATIVE OFFICER II	Chernieta P. Andrade	11/1	276,444.00	11/1	288,228.00	11,784.00
MCRO-03	MCRO-03	ADMINISTRATIVE AIDE VI (Clerk III)	Raul Romualdo N. Elegio	6/2	176,604.00	6/2	183,336.00	6,732.00
MCRO-04	MCRO-04	ADMINISTRATIVE AIDE III (Utility Worker II)	Ursulina B. Reyes	3/8	154,608.00	3/8	160,248.00	5,640.00
MCRO-05	MCRO-05	ADMINISTRATIVE AIDE III (Utility Worker II)	Gerry C. Bantasan	3/2	147,684.00	3/2	153,324.00	5,640.00
<b>TOTAL</b>								
					<b>1,766,964.00</b>		<b>1,835,676.00</b>	<b>68,712.00</b>
<b><u>MUNICIPAL GENERAL SERVICES OFFICE</u></b>								
MGSO-01	MGSO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL GENERAL SERVICES OFFICER)	Vacant	24/1	903,672.00	24/1	942,576.00	38,904.00
MGSO-02	MGSO-02	SUPERVISING ADMINISTRATIVE OFFICER (Supply Officer IV)	Amado Rey D. Salvame	22/1	718,428.00	22/1	750,360.00	31,932.00
MGSO-03	MGSO-03	WATCHMAN III	Alejo C. Macamay	7/2	187,332.00	7/2	194,472.00	7,140.00

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Item	Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
MGSO-04	MGSO-04	WATCHMAN III	Romulo Dennis S. Patanao Rick Anthony T. Tolero  Pablito C. Wenceslao	7/2	187,332.00	7/2	194,472.00	7,140.00
MGSO-05	MGSO-05	ADMINISTRATIVE AIDE IV (Bookbinder II)		4/2	156,804.00	4/2	162,792.00	5,988.00
MGSO-06	MGSO-06	ADMINISTRATIVE AIDE III		3/2	147,684.00	3/2	153,324.00	5,640.00
<b>TOTAL</b>					<b>2,301,252.00</b>		<b>2,397,996.00</b>	<b>96,744.00</b>
<b><u>MUNICIPAL BUDGET OFFICE</u></b>								
MBO-01	MBO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL BUDGET OFFICER)	Cherryl C. Barrientos Vacant	24/5	964,128.00	24/1	942,576.00	21,552.00
MBO-02	MBO-02	ADMINISTRATIVE OFFICER V (Budget Officer III)		18/3	480,744.00	18/1	492,516.00	11,772.00
MBO-03	MBO-03	ADMINISTRATIVE AIDE III (Utility Worker II)	Rosalina P. Alcantara	3/8	154,608.00	3/8	160,248.00	5,640.00
MBO-04	MBO-04	ADMINISTRATIVE AIDE III (Utility Worker II)	Cirilo M. Caorte	3/8	154,608.00	3/8	160,248.00	5,640.00
<b>TOTAL</b>					<b>1,754,088.00</b>		<b>1,755,588.00</b>	<b>1,500.00</b>
<b><u>MUNICIPAL ACCOUNTING OFFICE</u></b>								
MAO-01	MAO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ACCOUNTANT)	Arlene Rio S. Villar Carla Joyce B. Sanico	24/8	1,011,624.00	24/8	1,050,540.00	38,916.00
MAO-02	MAO-02	ADMINISTRATIVE OFFICER IV (Management and Audit Analyst II)		15/2	372,576.00	15/2	389,796.00	17,220.00
MAO-03	MAO-03	ADMINISTRATIVE ASSISTANT IV	Candelaria J. Cataag Leila S. Omila	10/3	237,984.00	10/3	249,564.00	11,580.00
MAO-04	MAO-04	ADMINISTRATIVE AIDE IV (Clerk II)		4/8	164,172.00	4/8	170,148.00	5,976.00
MAO-05	MAO-05	ADMINISTRATIVE AIDE IV	Nila P. Grabillo	4/6	161,676.00	4/6	167,652.00	5,976.00
MAO-06	MAO-06	ADMINISTRATIVE AIDE IV (Bookbinder II)	Renato P. Velasquiz	4/2	156,804.00	4/2	162,792.00	5,988.00
MAO-07	MAO-07	ADMINISTRATIVE AIDE IV (Bookbinder II)	Rezel M. Casera	4/5	160,452.00	4/5	166,440.00	5,988.00
							1,212.00	1,212.00
						4/6	167,652.00	
*Step Increment effective Nov. 8 fr. SG 4/5 to SG 4/6 @ 101.00								

Item	Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				Old	New	SG / Step	Amount	
MAO-08	MAO-08	ADMINISTRATIVE AIDE IV (Bookbinder II)	Aivy T. Villamor	4/8	164,172.00	4/8	161,592.00	- 2,580.00
MAO-09	MAO-09	ADMINISTRATIVE AIDE III (Utility Worker II)	Teodoro S. Tajuda	3/2	147,684.00	3/2	153,324.00	5,640.00
<b>TOTAL</b>					<b>2,577,144.00</b>		<b>2,673,060.00</b>	<b>95,916.00</b>
<b><u>MUNICIPAL TREASURER'S OFFICE</u></b>								
MTO-01	MTO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL TREASURER)	Flordeliz A. Parrilla	24/2	918,408.00	24/2	957,324.00	38,916.00
MTO-02	MTO-02	LOCAL TREASURY OPERATIONS OFFICER II	Maria Rosalin V. Vergara	15/2	372,576.00	15/2	389,796.00	17,220.00
MTO-03	MTO-03	REVENUE COLLECTION CLERK III	Nenita L. Baul	9/2	215,076.00	9/2	224,748.00	9,672.00
MTO-04	MTO-04	REVENUE COLLECTION CLERK III	Remegio M. Colmenares, Jr.	9/5	220,524.00	9/5	230,184.00	9,660.00
MTO-05	MTO-05	REVENUE COLLECTION CLERK III	Roy P. Cabintoy	9/8	226,092.00	9/8	235,752.00	9,660.00
MTO-06	MTO-06	REVENUE COLLECTION CLERK III		9/8	226,092.00	9/1	222,972.00	- 3,120.00
MTO-07	MTO-07	ADMINISTRATIVE ASSISTANT II	Sharamae R. Perito	8/2	198,912.00	8/2	207,768.00	8,856.00
MTO-08	MTO-08	ADMINISTRATIVE AIDE VI (Clerk III)	Danesa V. Narciso	6/2	176,604.00	6/2	183,336.00	6,732.00
MTO-09	MTO-09	ADMINISTRATIVE AIDE III (Utility Worker II)	Lizenia B. Vingno	3/8	154,608.00	3/8	160,248.00	5,640.00
MTO-10	MTO-10	ADMINISTRATIVE AIDE III (Utility Worker II)	Annabelle C. Competente	3/8	154,608.00	3/8	160,248.00	5,640.00
MTO-11	MTO-11	ADMINISTRATIVE AIDE III (Utility Worker II)	Jocelyn Nina Marie G. Mariaca	3/2	147,684.00	3/2	153,324.00	5,640.00
<b>TOTAL</b>					<b>3,011,184.00</b>		<b>3,125,700.00</b>	<b>114,516.00</b>
<b><u>MUNICIPAL ASSESSOR'S OFFICE</u></b>								
MASSO-01	MASSO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ASSESSOR)	Warren Marnar E. Cubi	24/1	903,672.00	24/1	942,576.00	38,904.00
MASSO-02	MASSO-02	LOCAL ASSESSMENT OPERATIONS OFFICER II	Wilfredo Andrade, Jr.	15/1	368,760.00	15/1	385,992.00	17,232.00
MASSO-03	MASSO-03	DRAFTSMAN III	Vacant	11/8	293,640.00	11/1	288,228.00	- 5,412.00
MASSO-04	MASSO-04	ADMINISTRATIVE AIDE IV (Clerk II)	Alexa Marie Malazarte	4/1	155,604.00	4/1	161,592.00	5,988.00
MASSO-05	MASSO-05	TAX MAPPING AIDE	Juan V. Lomotos	4/1	155,604.00	4/1	161,592.00	5,988.00
<b>TOTAL</b>					<b>1,877,280.00</b>		<b>1,939,980.00</b>	<b>62,700.00</b>

Item Old	Number New	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
MHO-01	MHO-01	<b><u>MUNICIPAL HEALTH OFFICE</u></b> MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL HEALTH OFFICER) *Step Increment effective Sept 14 fr. SG 24/1 to SG 24/2 @ 1,536.00	Twinkle Ann A. dela Cruz	24/1	1,129,584.00	24/1	1,178,220.00	48,636.00
							18,432.00	18,432.00
MHO-06	MHO-02	DENTIST II (B)	Maharlika S. Fiel	17/1	541,656.00	24/2	1,196,652.00	25,308.00
MHO-02	MHO-03	NURSE II	Susitte C. Velarde	16/7	531,804.00	16/7	560,760.00	28,956.00
MHO-03	MHO-04	NURSE I	Ma. Asuncion J. Barte	15/8	495,552.00	15/8	517,080.00	21,528.00
MHO-04	MHO-05	NURSE I	Myra P. Antigua	15/2	465,720.00	15/2	487,248.00	21,528.00
MHO-07	MHO-06	MEDICAL TECHNOLOGIST II	Maria Ana S. Barte	15/7	490,416.00	15/7	511,944.00	21,528.00
MHO-07	MHO-07	MEDICAL TECHNOLOGIST I	Vacant	11/1		11/1	360,288.00	360,288.00
MHO-08	MHO-08	MIDWIFE II	Lulu O. Janson	11/8	367,044.00	11/8	385,188.00	18,144.00
MHO-09	MHO-09	MIDWIFE II	Lilian P. Dayot	11/8	367,044.00	11/8	385,188.00	18,144.00
MHO-10	MHO-10	MIDWIFE II *Step Increment effective Feb 01 fr. SG 11/1 to SG 11/2 @ 284.00	Mary Grace B. Janson	11/1	342,144.00	11/1	360,288.00	18,144.00
							3,408.00	3,408.00
MHO-11	MHO-11	MIDWIFE II *Step Increment effective June 01 fr. SG 11/1 to SG 11/2 @ 284.00	Rubilyn R. Pernito	11/1	342,144.00	11/1	360,288.00	18,144.00
							3,408.00	3,408.00
MHO-12	MHO-12	MIDWIFE II	Aristea J. Estrera	11/8	367,044.00	11/2	363,696.00	18,144.00
MHO-13	MHO-13	MIDWIFE II	Esteria B. Makabenta	11/8	367,044.00	11/8	385,188.00	18,144.00
MHO-14	MHO-14	MIDWIFE II	Ma. Corazon T. Daffon	11/8	367,044.00	11/8	385,188.00	18,144.00
MHO-15	MHO-15	MIDWIFE II	Marifen A. Ventula	11/8	367,044.00	11/8	385,188.00	18,144.00
MHO-16	MHO-16	MIDWIFE I	Vacant	9/1	266,628.00	9/1	278,712.00	12,084.00
MHO-17	MHO-17	SANITATION INSPECTOR I	Walter O. Gayo	6/3	222,444.00	6/3	230,868.00	8,424.00
MHO-18	MHO-18	SANITATION INSPECTOR I *Step Increment effective April 14 fr. SG 6/1 to SG 6/2 @ 141.00	Ma. Andrea M. Samson	6/1	219,060.00	6/1	227,484.00	8,424.00
							1,692.00	1,692.00
MHO-19	MHO-19	NURSING ATTENDANT II	Mario Edsel C. Cambronero	6/2	220,752.00	6/2	229,176.00	8,424.00
MHO-05	MHO-20	NURSING ATTENDANT I	Rhea C. Alcayde	4/1	196,008.00	4/1	203,496.00	7,488.00
<b>TOTAL</b>					<b>7,666,176.00</b>		<b>8,410,884.00</b>	<b>744,708.00</b>

Item	Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"	Rate/Annum-LBC 165"A5"/"2"	Rate/Annum-LBC 160"A5"/"1"	Rate/Annum-LBC 165"A5"/"2"	
Old	New			SG / Step	Amount	SG / Step	Amount	
PESO-01	PESO-01	<b>PUBLIC EMPLOYMENT SERVICES OFFICE</b> Senior Labor and Employment Officer	Chastity H. Barte	19/1	517,175.00	19/1	541,344.00	24,169.00
		<b>TOTAL</b>			<b>517,175.00</b>		<b>541,344.00</b>	<b>24,169.00</b>
MSWDO-01	MSWDO-01	<b>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</b> MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL SOCIAL AND WELFARE AND DEVELOPMENT OFFICER)	Vacant	24/1	903,672.00	24/1	942,576.00	38,904.00
MSWDO-08	MSWDO-02	SOCIAL WELFARE OFFICER III	Mary Ann E. Fernandez	18/2	475,608.00	18/2	497,592.00	21,984.00
MSWDO-09	MSWDO-03	SOCIAL WELFARE OFFICER I	Karen Joy D. Pepito	11/2	276,444.00	11/2	290,952.00	14,508.00
MSWDO-02	MSWDO-04	COMMUNITY AFFAIRS OFFICER I	Merry Joy Mendiola	11/2	276,444.00	11/1	290,952.00	14,508.00
MSWDO-03	MSWDO-05	DAY CARE WORKER I	Cirila Raquel R. Rosal	6/7	183,492.00	6/7	190,236.00	6,744.00
MSWDO-04	MSWDO-06	DAY CARE WORKER I	Marian R. Oliva	6/3	177,960.00	6/3	184,692.00	6,732.00
MSWDO-10	MSWDO-07	SOCIAL WELFARE AIDE	Julie Belle L. Cambroner	4/2	156,804.00	4/2	162,792.00	5,988.00
MSWDO-05	MSWDO-08	ADMINISTRATIVE AIDE III (Utility Worker II)	Ramonita D. Poliquit	3/8	154,608.00	3/8	160,248.00	5,640.00
MSWDO-06	MSWDO-09	ADMINISTRATIVE AIDE III (Utility Worker II)	Allym B. Piano	3/3	148,812.00	3/3	154,440.00	5,628.00
		*Step Increment effective Feb 20 fr. SG 3/3 to SG 3/4 @ 96.00					1,152.00	1,152.00
MSWDO-07	MSWDO-10	ADMINISTRATIVE AIDE III (Utility Worker II)	Brylle Anthony G. Chavez	3/2	147,684.00	3/2	155,592.00	5,640.00
		<b>TOTAL</b>			<b>2,901,528.00</b>		<b>3,028,956.00</b>	<b>127,428.00</b>
PPO-01	PPO-01	<b>POPULATION PROGRAM OFFICE</b> ADMINISTRATIVE OFFICER IV (Population Program Officer II)	Maria Hazel C. Barte	15/8	396,444.00	15/8	413,664.00	17,220.00
		<b>TOTAL</b>			<b>396,444.00</b>		<b>413,664.00</b>	<b>17,220.00</b>
OMA -01	OMA -01	<b>OFFICE OF THE MUNICIPAL AGRICULTURIST</b> (MUNICIPAL GOVERNMENT DEPARTMENT HEAD I)	Jerome P. Junco	24/3	933,408.00	24/3	972,312.00	38,904.00
OMA -02	OMA -02	MUNICIPAL AGRICULTURIST ADMINISTRATIVE OFFICER IV	Sean Andrew S. Verano	15/1	368,760.00	15/1	385,992.00	17,232.00

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Item	Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				Old	New	SG / Step	Amount	
OMA -08	OMA -03	AGRICULTURIST I	Warren P. Maskarino	11/2	276,444.00	11/2	290,952.00	14,508.00
OMA -09	OMA -04	AGRICULTURIST I	Sataki P. Toledo	11/2	276,444.00	11/2	290,952.00	14,508.00
OMA -10	OMA -05	AGRICULTURIST I	Johannah Marie Pareja	11/1	273,720.00	11/1	288,228.00	14,508.00
OMA -03	OMA -06	AGRICULTURIST II	Joan Marie C. Rosquites	10/3	237,984.00	10/3	249,564.00	11,580.00
OMA -05	OMA -07	ADMINISTRATIVE OFFICER I	Noel B. Capitoc	10/3	237,984.00	10/3	249,564.00	11,580.00
OMA -04	OMA -08	AGRICULTURAL TECHNOLOGIST	Vacant	10/2	236,016.00	10/1	245,628.00	9,612.00
	OMA -09	FARM SUPERVISOR	Vacant	8/1		8/1	205,896.00	205,896.00
OMA -06	OMA -10	ADMINISTRATIVE AIDE III (Utility Worker II)	Ma. Lisa W. Moreno	3/8	154,608.00	3/8	160,248.00	5,640.00
OMA -07	OMA -11	ADMINISTRATIVE AIDE III (Utility Worker II)	Jersey P. Huetey	3/2	147,684.00	3/2	153,324.00	5,640.00
OMA -11	OMA -12	ADMINISTRATIVE AIDE III (Utility Worker II)	Reynaldo L. Cayanong	3/1	147,684.00	3/1	152,184.00	4,500.00
<b>TOTAL</b>					<b>3,290,736.00</b>		<b>3,644,844.00</b>	<b>354,108.00</b>
<b><u>ENVIRONMENT AND NATURAL RESOURCES OFFICE</u></b>								
ENRO-01	ENRO-01	FORESTER (Utility Worker II)	William C. Ygaña	11/2	276,444.00	11/2	290,952.00	14,508.00
ENRO-02	ENRO-02	Environmental Management Specialist I	Vacant	11/1	273,720.00	11/1	288,228.00	14,508.00
ENRO-03	ENRO-03	ADMINISTRATIVE AIDE III (Utility Worker II)	Eulogio B. Olarte	3/4	149,964.00	3/4	155,592.00	5,628.00
						3/5	1,164.00	1,164.00
						3/5	156,756.00	
<b>TOTAL</b>					<b>700,128.00</b>		<b>734,772.00</b>	<b>35,808.00</b>
<b><u>MUNICIPAL ENGINEERING OFFICE</u></b>								
MEO-01	MEO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ENGINEER)	Jennifer C. Enano	24/3	933,408.00	24/3	987,564.00	54,156.00
MEO-02	MEO-02	ENGINEER III	Vacant			19/1	541,344.00	541,344.00
MEO-02	MEO-03	ENGINEER I	Mary Jane T. Nabarquez	12/3	300,264.00	12/3	315,048.00	14,784.00
MEO-03	MEO-04	PROJECT DEVELOPMENT OFFICER I	Vacant	11/3	279,216.00	11/1	288,228.00	9,012.00
MEO-04	MEO-05	DRAFTSMAN III	Federico M. Reyes, Jr.	11/8	293,640.00	11/8	308,148.00	14,508.00
MEO-09	MEO-06	DRAFTSMAN III	Garryl A. Pore	11/2	276,444.00	11/2	290,952.00	14,508.00

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Item	Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				Old	New	SG / Step	Amount	
MEO-06	MEO-07	ADMINISTRATIVE ASSISTANT V (Mechanical Shop Foreman)	Vacant	11/1	273,720.00	11/1	288,228.00	14,508.00
MEO-07	MEO-08	Automotive Equipment Inspector II	Renato A. Barte	11/2	276,444.00	11/2	290,952.00	14,508.00
MEO-05	MEO-09	ELECTRICIAN GENERAL FOREMAN	Alejandro C. Sarsonas	11/2	276,444.00	11/2	290,952.00	14,508.00
MEO-08	MEO-10	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Rosamond P. Pilleren	11/8	293,640.00	11/8	308,148.00	14,508.00
MEO-11	MEO-11	Heavy Equipment Operator II	Ireneo T. Bulatin	6/3	177,960.00	6/3	184,692.00	6,732.00
MEO-12	MEO-12	Heavy Equipment Operator II	Arturo J. Ebacitas, Jr.	6/3	177,960.00	6/3	184,692.00	6,732.00
MEO-13	MEO-13	Heavy Equipment Operator II	Aris M. Abadilla	6/3	177,960.00	6/3	184,692.00	6,732.00
MEO-14	MEO-14	Heavy Equipment Operator II	Derek Meneses	6/2	176,604.00	6/2	183,336.00	6,732.00
MEO-14	MEO-15	Heavy Equipment Operator II	Vacant	6/1	175,248.00	6/1	181,992.00	6,744.00
MEO-17	MEO-16	ADMINISTRATIVE AIDE VI	Tirso B. Tajuda	6/6	182,088.00	6/6	188,832.00	6,744.00
MEO-18	MEO-17	Welder II	Medardo R. Laurente	6/8	184,908.00	6/8	191,640.00	6,732.00
MEO-10	MEO-18	ADMINISTRATIVE AIDE VI (Labor Foreman)	Ryan C. Torcende	6/2	176,604.00	6/2	183,336.00	6,732.00
MEO-19	MEO-19	CONSTRUCTION AND MAINTENANCE CAPATAZ	Mario S. Catam-isan	5/3	167,724.00	5/3	174,072.00	6,348.00
MEO-20	MEO-20	HANDICRAFT WORKER II *Step Increment effective July 01 fr. SG 5/2 to SG 5/3 @ Php 106.00	Roberto I. Elegio	5/2	166,440.00	5/2	172,800.00	6,360.00
MEO-21	MEO-21	ADMINISTRATIVE AIDE IV (Clerk II)	Loida I. Ubales	4/2	156,804.00	4/2	162,792.00	5,988.00
MEO-22	MEO-22	ADMINISTRATIVE AIDE IV (Driver II) *Step Increment effective March 02 fr. SG 4/2 to SG 4/3 @ Php 101.00	Roman C. Rosal	4/2	156,804.00	4/2	162,792.00	5,988.00
MEO-23	MEO-23	ADMINISTRATIVE AIDE IV (Driver II)	Albino P. Rosal	4/4	159,228.00	4/4	165,204.00	5,976.00
MEO-24	MEO-24	ADMINISTRATIVE AIDE IV (Driver II)	Ralph Dominic A. Gencianos	4/3	158,016.00	4/3	164,004.00	5,988.00
MEO-25	MEO-25	ADMINISTRATIVE AIDE IV (Driver II) *Step Increment effective July 01 fr. SG 5/2 to SG 5/3 @ Php 100.00	Fernando A. Velarde	4/3	158,016.00	4/3	164,004.00	5,988.00

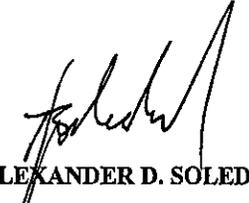
Item Old	Number New	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160" A5"/"1"		Rate/Annum-LBC 165" A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
MEO-26	MEO-26	ADMINISTRATIVE AIDE IV (Driver II) *Step Increment effective July 01 fr. SG 5/2 to SG 5/3 @ Php 100.00	Glicerio M. Piloton	4/1	155,604.00	4/1	161,592.00 1,200.00	5,988.00 1,200.00
MEO-27	MEO-27	ADMINISTRATIVE AIDE IV (Driver II)	Ronald Mikhail L. Piano	4/4	159,228.00	4/4	162,792.00 165,204.00	5,976.00 -
MEO-28	MEO-28	ADMINISTRATIVE AIDE IV (Driver II)	Rhonzie G. Boyboy	4/1	155,604.00	4/1	161,592.00	5,988.00
MEO-29	MEO-29	ADMINISTRATIVE AIDE III (Utility Worker II)	Kim L. Manatad	3/2	147,684.00	3/2	153,324.00	5,640.00
<b>TOTAL</b>					<b>6,373,704.00</b>		<b>7,205,040.00</b>	<b>831,336.00</b>
<b><u>COOPERATIVE DEVELOPMENT OFFICE</u></b>								
MCO-01	MCO-01	COOPERATIVES DEVELOPMENT SPECIALIST I	Glicelyn P. Sarsonas	11/2	276,444.00	11/2	290,952.00	14,508.00
<b>TOTAL</b>					<b>276,444.00</b>		<b>290,952.00</b>	<b>14,508.00</b>
<b><u>OPERATION OF WATERWORKS SYSTEM</u></b>								
AMWSS-01	AMWSS-01	WATERWORKS SUPERINTENDENT II	Rodolfo C. Casane, Jr.	22/3	740,028.00	22/3	771,948.00	31,920.00
AMWSS-02	AMWSS-02	METER READER I	Jeffrey Armond B. Casera	4/2	156,804.00	4/2	162,792.00	5,988.00
<b>TOTAL</b>					<b>896,832.00</b>		<b>934,740.00</b>	<b>37,908.00</b>
<b><u>OPERATION OF MARKET</u></b>								
MKTO-01	MKTO-01	Revenue Collection Clerk III *Step Increment effective May 19 fr. SG 9/3 to SG 9/4 @ 151.00	Mary Jane M. Cabintoy	9/3	216,876.00	9/3	226,548.00 1,812.00	9,672.00 1,812.00
MKTO-02	MKTO-02	TICKET CHECKER	Cecilia S. Lumacad	3/8	154,608.00	3/8	228,360.00 160,248.00	5,640.00 5,628.00
MKTO-03	MKTO-03	TICKET CHECKER	Jimmy A. Matutina	3/6	152,268.00	3/6	157,896.00	5,628.00
MKTO-04	MKTO-04	ADMINISTRATIVE AIDE III (Laborer II) *Step Increment effective Aug. 25 fr. SG 3/5 to SG 3/6 @ 95.00	Val S. Verano	3/5	151,116.00	3/5	156,756.00 1,140.00	5,640.00 1,140.00
<b>TOTAL</b>					<b>674,868.00</b>		<b>704,400.00</b>	<b>29,532.00</b>

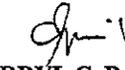
Item	Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
				Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
SMR-01	SMR-01	OPERATION OF SEBUGAY MOUNTAIN RESORT ADMINISTRATIVE AIDE IV (Storekeeper I)	Keith L. Quismundo	4/2	156,804.00	4/2	162,792.00	5,988.00
<b>TOTAL</b>					<b>156,804.00</b>		<b>162,792.00</b>	<b>5,988.00</b>

Prepared:

Reviewed:

Approved:

  
**THOMAS ALEXANDER D. SOLEDAD**  
 Supervising Administrative Officer  
 HRMO IV

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

CASUAL PLANTILLA OF PERSONNEL CY 2025

ALBUERA, LEYTE

SUPPLEMENTAL BUDGET NO. 01 (3rd class-1st Trance)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
Old	New			Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
		<b><u>OFFICE OF THE MUNICIPAL MAYOR</u></b>						
		Administrative Aide III (Casual)	Arnel B. Rosel	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Andrew Cabintoy	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Ricardo A. Maraon, Jr.	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Driver I) (Casual)	Allyana Mae S. Macamay	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Reynaldo C. Jabon	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Zacarias R. Barte - VACANT -	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Jethro Z. Meneses	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Romanito C. Rosal Jr.	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Ines R. Beriña	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>1,318,896.00</b>		<b>1,369,656.00</b>	<b>50,760.00</b>
		<b><u>LOCAL DISASTER RISK AND MANAGEMENT OFFICE</u></b>						
		Administrative Aide III (Casual)	Joebert T. Aguilar	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Arnold C. Gabriel	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Ricardo C.Seno	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Roel C. Colasito	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>586,176.00</b>		<b>608,736.00</b>	<b>22,560.00</b>

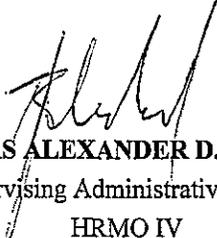
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
Old	New			Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
		<b><u>OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT</u></b>						
		Administrative Aide III (Casual)	Yajh Matthew B. Bartolome	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Dexter D. Bantasan	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Zaldy Ubales	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Jose Elmer E. Gaquit III	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>586,176.00</b>		<b>608,736.00</b>	<b>22,560.00</b>
		<b><u>HUMAN RESOURCE MANAGEMENT OFFICE</u></b>						
		Administrative Aide III (Casual)	Vacant			3/1	152,184.00	152,184.00
		<b>TOTAL</b>			-		<b>152,184.00</b>	<b>152,184.00</b>
		<b><u>MUNICIPAL CIVIL REGISTRY OFFICE</u></b>						
		Administrative Aide III (Casual)	Vacant			3/1	152,184.00	152,184.00
		<b>TOTAL</b>			-		<b>152,184.00</b>	<b>152,184.00</b>
		<b><u>MUNICIPAL GENERAL SERVICES OFFICE</u></b>						
		Administrative Aide III (Casual)	Dorotea A. Maraon		146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Verna Leah M. Cabintoy		146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>293,088.00</b>		<b>304,368.00</b>	<b>11,280.00</b>
		<b><u>MUNICIPAL BUDGET OFFICE</u></b>						
		Administrative Aide III (Casual)	Vacant			3/1	152,184.00	152,184.00
		<b>TOTAL</b>			-		<b>152,184.00</b>	<b>152,184.00</b>

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
Old	New			Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
		<b><u>MUNICIPAL ACCOUNTING OFFICE</u></b>						
		Administrative Aide III (Casual)	Ma. Theresa M. Cerna	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Lovelyn D. Rivero	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Alvin Rey M. Mabitad	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Sarita C. Coral	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>586,176.00</b>		<b>608,736.00</b>	<b>16,920.00</b>
		<b><u>MUNICIPAL TREASURER'S OFFICE</u></b>						
		Administrative Aide III (Casual)	Roxan A. Maraon	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Annafeal P. Bisnar	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Mark Anthony Pastoril	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>439,632.00</b>		<b>456,552.00</b>	<b>16,920.00</b>
		<b><u>MUNICIPAL ASSESSOR'S OFFICE</u></b>						
		Administrative Aide III (Casual)	Richard A. Maraon	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>146,544.00</b>		<b>152,184.00</b>	<b>5,640.00</b>
		<b><u>MUNICIPAL HEALTH OFFICE</u></b>						
		Administrative Aide III (Casual)	Arcadio M. Reyes	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Ann Sherena R. Barte	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Richard Ygay	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Vacant	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>586,176.00</b>		<b>608,736.00</b>	<b>22,560.00</b>

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
Old	New			Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
		<b><u>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</u></b> Administrative Aide III (Casual)	Teofanes r. Bernal Jr.	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>146,544.00</b>		<b>152,184.00</b>	<b>5,640.00</b>
		<b><u>OFFICE OF THE MUNICIPAL AGRICULTURIST</u></b> Administrative Aide III (Casual)	Sansen A.Lamberte	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Harvey V. Magdaluyo	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Katty T. Maga <del>-VACANT-</del>	3/1	146,544.00	3/1	152,184.00	
		<b>TOTAL</b>			<b>439,632.00</b>		<b>456,552.00</b>	<b>11,280.00</b>
		<b><u>ENVIRONMENT AND NATURAL RESOURCES OFFICE</u></b> Administrative Aide III (Casual)	Enrique E. Cabulong	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>146,544.00</b>		<b>152,184.00</b>	<b>5,640.00</b>
		<b><u>MUNICIPAL ENGINEERING OFFICE</u></b> Administrative Aide III (Casual)	Juanito A. Rosal	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Cesar P. Avila	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Sarah M. Corres	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Conmark Klef B. Castafiares	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Eins F. Sotelo	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Christopher T. Tudio	3/1	146,544.00	3/1	152,184.00	5,640.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed (2026)		Increase / Decrease
Old	New			Rate/Annum-LBC 160"A5"/"1"		Rate/Annum-LBC 165"A5"/"2"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Leo T. Calabia	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	John Alistair Gomez	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>1,172,352.00</b>		<b>1,217,472.00</b>	<b>45,120.00</b>
		<b>COOPERATIVE DEVELOPMENT OFFICE</b>						
		Administrative Aide III (Casual)	Madel M. Plama	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>146,544.00</b>		<b>152,184.00</b>	<b>5,640.00</b>
		<b>OPERATION OF WATERWORKS SYSTEM</b>						
		Administrative Aide III (Casual)	Kervy Jhun L. Samson	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>146,544.00</b>		<b>152,184.00</b>	<b>5,640.00</b>
		<b>OPERATION OF MARKET</b>						
		Administrative Aide III (Casual)	Zachary N. Pongos III	3/1	146,544.00	3/1	152,184.00	5,640.00
		Administrative Aide III (Casual)	Carlos M. Reyes	3/1	146,544.00	3/1	152,184.00	5,640.00
		<b>TOTAL</b>			<b>293,088.00</b>		<b>304,368.00</b>	<b>11,280.00</b>

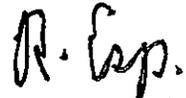
Prepared:

  
**THOMAS ALEXANDER D. SOLEDAD**  
 Supervising Administrative Officer  
 HRMO IV

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026**  
**MUNICIPALITY OF ALBUERA**

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

**Mandate** : Provide the Local constituents with essential programs and services pursuant to section 16 of R.A. 7160 or the LGC of 1991.

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

**Mission** : Execution , delivery and management of programs and services of the LGU to local constituents

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

AIP Reference Code	1	Program/Project/Activity Description	Major Final Output	3	Performance / Output Indicator	4	Target for the Budget Year	5	Proposed Budget for the Budget Year				
									6	7	8	TOTAL	9
1000-000-3-1-01-001-000		<b>1. General Supervision and administration of the local government</b>	- Executive functions and regular office activities performed		- basic programs and services provided to local constituents				11,931,141.00	5,936,400.75	3,460,000.00	21,327,541.75	
1000-000-3-1-01-001-001		- Provisions Electricity Expenses	- Electricity expenses for all government buildings owned & operated by the LGU provided		- 100% of all government buildings owned & operated by the LGU with electricity		100%			4,000,000.00		4,000,000.00	
1000-000-3-1-01-001-003		- Provision of Other General Services	- Additional manpower for the implementation of various services provided		- 100% of basic services provided		100%			2,730,000.00		2,730,000.00	
1000-000-3-1-01-001-004		- Provision of Contract of Service (Special/Technical JO)	- Manpower for Contract of Service for additional manpower of various services provided		- 100% of basic services provided		100%			480,000.00		480,000.00	
1000-000-3-1-01-001-005		- Conduct meetings, review/assessment for the Seal of Good Local Governance (SGLG) & Other meetings for NGA's	- meetings/review in preparation for SGLG yearly assessment conducted		- number of meetings/assessment conducted in a year		20 meetings in a year			2,500,000.00		2,500,000.00	
1000-000-3-1-01-001-006		- Travel, training, office supplies and other supplies for Internal Auditor (IAS)	- Travel, training, office supplies and other supplies for Internal Auditor (IAS)		- 100% of basic services provided		100%			140,000.00		140,000.00	
1000-000-3-1-01-001-007		- Acquisition of One (1) Unit Utility Vehicles	- one (1) unit utility vehicles for implementation of various programs and projects acquired		- number of service vehicle acquired		1 unit				2,500,000.00	2,500,000.00	
1000-000-3-1-01-003-000		<b>2. General Administration (Audit Team) - Undertake auditing of financial transactions and other auditing activities of the LGU</b>	- Documents involving financial transactions and other financial activities are pre and post audited		- number of financial transactions and other auditing activities done					345,000.00		345,000.00	
1000-000-3-1-01-003-000		<b>3. General Administration (Public Attorney/Legal Service)- Undertake legal assistance services and advice to clients</b>	- Legal advice & assistance provided to clients		- number of clients for legal advice & assistance served					104,000.00		104,000.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
								TOTAL
1	2	3	4	5	6	7	8	9
1000-000-3-1-01-015-001	- Conduct of Non-Athletic Sports Tournament (Pickleball Tournament & Chess Torunament)	- Pickleball & Chess Tournament Conducted	- number of tournaments conducted	1		91,000.00		91,000.00
1000-000-3-1-01-015-002	- LGU Olympics (Basketball & Volleyball Tournament)	- Inter-department/cluster basketball and volleyball tournament conducted	- number of tournaments conducted	1		167,000.00		167,000.00
1000-000-3-1-01-016-003	- Students Athletes Incentive Program	- Awards and rewards incentives for student athletes provided	- 100% of student athletes provided	100%		200,000.00		200,000.00
1000-000-3-1-01-016-004	- Coaches Incentive Program	- Subsidies/incentives for coaches provided	- 100% of coaches provided with incentives	100%		75,000.00		75,000.00
1000-000-3-1-01-016-005	- Foundation Cup and Dance Sport Competition	- Pop Dance and dance sports competition conducted	- number of activities conducted	1		262,000.00		262,000.00
1000-000-3-1-01-013-000	<b>14. Culture and the Arts Development Program</b>	- activities for culture and the arts development conducted	- number of activities					
1000-000-3-1-01-013-001	- National Food Month Celebration (Albuera Cooking Contest)	- National Food Month Celebrated; Albuera's delicacies, creativity and culture showcased	- National Food Month celebrated	Once a Year		137,000.00		137,000.00
1000-000-3-1-01-013-002	- National Heritage Month Celebration	- various activities showcasing Albuera's cultural heritage and beauty conducted; Heritage Month Celebrated	- National Heritage Month celebrated	Once a Year		315,250.00		315,250.00
1000-000-3-1-01-011-000	<b>15. Tourism Program</b>	- program for tourism development conducted	- 100% of services for tourism development provided					
1000-000-3-1-01-011-003	- Provision of Other General Services (10 JOs-SMR)	- Other general services for the operation of Sibugay Mountain Resort (SMR) provided	- number of JOs	10 JOs		546,000.00		546,000.00
1000-000-3-1-01-011-001	- Operation of Albuera Municipal Tourism Office	- Office supplies and other supplies and materials provided	- 100% of services for tourism development provided	100%		38,400.00		38,400.00
1000-000-3-1-01-011-002	- Provision of Other General services (3- JO for Tourism Office)	- Other General services for the implementation of various PPAs provided	- number of JOs	3 JOs		273,000.00		273,000.00
1000-000-3-1-01-012-000	<b>16. Tourism and Socio Cultural Activities</b>	- program for tourism and socio cultural development conducted	- number of activities					
1000-000-3-1-01-012-007	- Other Socio-Cultural Activities	- other socio-cultural activities conducted	- number of activities	twice a year		350,000.00		350,000.00
1000-000-3-1-01-012-001	- Ms. Albuera Tourism 2026	- Mr. & Ms. Tourism Albuera 2026 conducted	- number of activities	Once a Year		474,000.00		474,000.00
1000-000-3-1-01-012-004	- Christmas Lights On	- Christmas Lights on and other socio cultural activities conducted	- number of activities	Once a Year		2,991,500.00		2,991,500.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					6	7	8	TOTAL 9
1000-000-3-1-01-012-005	- Sibug-sibug festival	- Sibug-sibug festival conducted	- number of activities	Once a Year		708,500.00		708,500.00
1000-000-3-1-01-012-006	- 109th Foundation day celebration (Morning & Evening Activity)	- Annual municipal foundation day celebrated (morning activity, fellowship dinner and awarding night)	- number of activities	Once a Year		694,000.00		694,000.00
1000-000-3-1-01-018-000	<b>17. Peace and Order Program</b>	- various activities for peace and order program conducted	- 100% of services for peace and order provided					
1000-000-3-1-01-018-001	- Implementation of various crime prevention, law enforcement activities and advocacies	- Various crime prevention, law enforcement activities and advocacies implemented; Training & Representation expenses provided	- 100% of identified activities implemented	100%		150,000.00		150,000.00
1000-000-3-1-01-018-002	- Support to the MPOC and MADAC & MTF-ELCAC	- Logistical, technical/ financial support to MPOC & MADAC & MTF-ELCAC secretariat provided	- 100% support given	100%		150,000.00		150,000.00
1000-000-3-1-01-018-003	- Support to component BPOCs and BADACs	- Logistical, technical/ financial assistance provided	- 100% assistance given	100%		150,000.00		150,000.00
1000-000-3-1-01-018-004	- Implementation of the Katarungang Pambarangay Law	- Improved performance and capacities of the Lupong Tagapamayapa in every barangay; technical/ financial assistance to the barangays provided	- 100% of Katarungang Pambarangay Law implemented	100%		150,000.00		150,000.00
1000-000-3-1-01-018-005	- Implementation of POPS Program	- accommodation for law enforcement agencies assisting in the implementation of POPS Program provided	- 100% of POPS program implemented	100%		120,000.00		120,000.00
1000-000-3-1-01-018-006	- Provision of Other General Services (Security Services)	- security services provided	- number of JOs for security services provided	10		4,296,153.00		4,296,153.00
1000-000-3-1-01-018-007	- Confidential, Intelligence, Extraordinary and Miscellaneous Expenses, Fuel, oil & lubricant expenses	- Confidential Expenses, 2% Discretionary Fund Fuel, oil & lubricants expenses, Rent Expenses (PNP Temporary Camp), fuel, oil & lubricant expenses provided	- 100% provided	100%		792,400.00		792,400.00
1000-000-3-1-01-019-000	<b>18. Public Safety Program</b>	- various activities for peace and order program conducted	- 100% of services for public safety program	100%				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					6	7	8	TOTAL
1000-000-3-1-01-014-001	- Conduct quarterly meetings for SK officials and LYDC	- Quarterly meetings, COA, planning and budgeting seminar conducted for Local Youth Development Council and SK officials conducted ; meals & snacks for meetings provided	- number of meetings conducted; number of seminars conducted	4 meetings in a year (1 every quarter); 1 seminar		90,000.00		90,000.00
1000-000-3-1-01-014-002	- Leadership training for SK and LYDC	- Leadership training for SK and LYDC conducted	- number of trainings conducted	1 training		128,400.00		128,400.00
1000-000-3-1-01-014-004	- Kabataan Kontra Droga at Terrorismo	- Various activities (symposium for youth indifferent schools in Albuera conducted) for the KKDAT program implemented	- number of symposium conducted	4 symposium		58,250.00		58,250.00
1000-000-3-1-01-014-006	- Office Supplies, Other supplies and materials, repair and maintenance of furniture and fixture, repair and maintenance of ICTE, training and travelling expenses for the operation of LYDO	- Office Supplies, Other supplies and materials, repair and maintenance of furniture and fixture, repair and maintenance of ICTE, training and travelling expenses for the operation of LYDO	- 100% services for youth development provided	100%		199,940.00		199,940.00
1000-000-3-1-01-014-007	- Acquisition of ICT Equipment and furniture and fixtures for the operation of LYDO	- ICT equipment and furniture and fixtures for the operation of LYDO acquired	- 100% services for youth development provided	100%		-	85,000.00	85,000.00
1000-000-3-1-01-015-000	<b>12. Sports Development Program</b>	- activities for sports development of local youth conducted	- Services and activities for sports development					
1000-000-3-1-01-015-002	- Athletic Sports Tournament and Competition	- Athletic sports tournament and competition conducted	- number of Athletic sports tournament and competition conducted	2		105,920.00		105,920.00
1000-000-3-1-01-015-001	- Mayor's Cup Sportfest	- Various sports activities (basketball, volleyball, boxing, chess, billiards, motorcross and bangkerera) for sports development conducted	- number of sports activities conducted	1		1,000,000.00		1,000,000.00
1000-000-3-1-01-015-003	- Acquisition of Sports supplies, accessories and paraphernalia	- various sports supplies, accessories and paraphernalia acquired	- number of sports supplies, accessories and paraphernalia acquired			150,000.00		150,000.00
1000-000-3-1-01-015-004	- Acquisition of Sports Supplies and paraphernalia (DepEd for Distributions)	- various sports supplies and paraphernalia for distribution to DepEd acquired	- number of sports supplies, accessories and paraphernalia distributed (DepED)			150,000.00		150,000.00
1000-000-3-1-01-015-005	- Repair and maintenance of Sports Equipment	- various sports equipment repaired and maintained	- 100% of sports equipment repaired and maintained	100%		50,000.00		50,000.00
1000-000-3-1-01-015-006	- Acquisition of Sports Equipment	- sports equipment acquired	- number of sports equipment acquired	1			100,000.00	100,000.00
1000-000-3-1-01-016-000	<b>13. Grassroots Sports Development</b>	- activities for grassroots sports development conducted	- Services and activities for grassroots development					

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			
										6	7	8	TOTAL
1000-000-3-1-01-019-001		- Implementation of the Oplan Ligtas na Pamayanan		- Sustained advocacy on fire safety; minimize fire related incidence - Community Fire Protection Plan (CFPP) conducted Community Fire Protection Plan composition organized - Batang Bumbero Mag-aaral (BBM Project) Fire Safety Lecture & Drills in Schools conducted Kick-off activity conducted		- 100% of activities conducted/implemented		100%			123,540.00		123,540.00
1000-000-3-1-01-019-002		- Fire Prevention Month Activity		- Barangay Fire Olympics for 16 Barangays conducted; Poster Making Contest conducted		- number of activities conducted		16 barangays			111,242.00		111,242.00
1000-000-3-1-01-019-003		- Other General Services (5 Traffic Enforcer)		- Traffic enforcement and Other general services provided		- Number of traffic enforcers		5			273,000.00		273,000.00
1000-000-3-1-01-020-000		<b>19. Anti Illegal Drugs Program</b>		- various activities for anti-illegal drugs program conducted		- 100% of services for anti-illegal drugs program							
1000-000-3-1-01-020-001		- Implementation of CBDR Program (PWUDs)		- Drug Rehabilitation Programs for Low and Moderate Risk Persons who use drugs (PWUDs) Implemented		- number of activities		4			130,000.00		130,000.00
1000-000-3-1-01-020-002		- Implementation of CBDR Program (Barangay)		- CBDRP for barangay officials and stakeholders implemented		- number of activities		4			130,000.00		130,000.00
1000-000-3-1-01-020-003		- Acquisition of Drug Testing Kits		- Drug testing kits for the implementation of anti-illegal drugs program acquired		- number of drug testing activity conducted		4			50,000.00		50,000.00
1000-000-3-1-01-020-004		- Acquisition of other supplies/training materials and supplies		- other supplies/training materials and supplies		- 100% of supplies acquired		100%			50,000.00		50,000.00
1000-000-3-1-01-021-000		<b>20. Barangay Development Fund (Subsidy to LGU-Barangay</b>		vouchers and attachment prepared		Financial Assistance for all 16 Brgys. Provided		16 Barangays @ 1,000.00 each			16,000.00		16,000.00

Prepared:

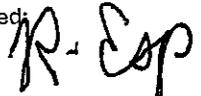
Reviewed: Local Finance Committee

  
DARYLL C. MENESES  
Municipal Administrator

  
ENGR. KARLA A. GENCIANOS, EnP  
MPDC

  
CHERYL C. BARRIENTOS  
Municipal Budget Officer

  
FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:   
ROLAN E. ESPINOSA  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

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

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-3-01-001-000	1. <b>General Administration</b> - Identify, assess and manage the hazards, vulnerabilities and risks that may occur in the locality	- Hazards, vulnerabilities and risks identified, assessed and managed; cost effective reduction measures and strategies implemented; IEC about those hazards, vulnerabilities and risk for public awareness implemented	- No. of rescue operations	100% rescue	3,042,354.00	1,120,000.00		4,162,354.00
1000-000-3-3-01-001-001	- Provision of other general services (10 JOs-MDRRMO)	- other general services for disaster rescue and response provided	- No. of victims of disaster transported	100% of affected victims		1,092,000.00		1,092,000.00
1000-000-3-3-01-001-002	- Conduct of various trainings/Seminars/ Workshop for the formulation of all DRRM related plans	- various trainings/Seminars/ Workshop for the formulation of all DRRM related plans conducted	- number of trainings/activity conducted	2		50,000.00		50,000.00
<b>1. PREVENTION AND MITIGATION</b>								
9000-000-3-3-01-001-000	1. Conduct of Information & Education Campaign (IEC) and/or seminar on climate change awareness and disaster risks preparedness and purchase of IEC Materials	IEC and/or seminars on climate change awareness and disaster risks preparedness conducted and IEC Materials purchased	- number of trainings/activity conducted	2		20,000.00		20,000.00
<b>2. PREPAREDNESS</b>								
9000-000-3-3-01-002-000	1. Conduct Trainings on Disaster Preparedness and Response, Search, Rescue and Retrieval Operations							
9000-000-3-3-01-002-001	- Basic Fire Fighting for Brgy. Tanods, Brgy. Electricians	One (1) day Basic Fire Fighting Training for 50 Brgy. Tanods/Electricians/ Volunteers Conducted	- number of trainings/activity conducted	1		48,000.00		48,000.00
9000-000-3-3-01-002-002	- Conduct Advance Mountain Search and Rescue (MoSAR) Training	Five (5) days Advance Mountain Search and Rescue Training Conducted	- number of trainings/activity conducted	1		435,000.00		435,000.00
9000-000-3-3-01-002-003	- Conduct Advance Water Search and Rescue (WaSAR) Training	Five (5) days Advance Water Search and Rescue Training Conducted	- number of trainings/activity conducted	1		435,000.00		435,000.00
9000-000-3-3-01-002-004	- Conduct of skills training on Basic Life Support (BLS) and Standard First Aid (SFA)	Five (5) days skills training on Basic Life Support (BLS) and Standard First Aid (SFA) conducted	- number of trainings/activity conducted	1		511,000.00		511,000.00
9000-000-3-3-01-002-005	- Conduct of Rapid Damage Assessment and Needs Analysis	Four (4) days Rapid Damage Assessment and Needs Analysis Training conducted	- number of trainings/activity conducted	1		435,000.00		435,000.00

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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
9000-000-3-3-01-002-006	- Conduct of Camp Evacuation Management Training	Camp Evacuation Management Training conducted	- number of trainings/activity conducted	1		155,000.00		155,000.00
9000-000-3-3-01-002-007	- Conduct of Basic Incident Command System (Level I) Training	Basic Incident Command System (Level I) Training conducted	- number of trainings/activity conducted	1		435,000.00		435,000.00
9000-000-3-3-01-003-001	2. Purchase of Heavy Equipment (Payloaders - for clearing operation)	One ((1) unit heavy equipment for clearing operations purchased (payloader)	- number of unit purchased	1			4,900,000.00	4,900,000.00
9000-000-3-3-01-004-000	3. Acquisition of medical supplies and equipment for OpCen Use	Various medical supplies and equipment procured	- 100% needed	100%		1,000,000.00		1,000,000.00
9000-000-3-3-01-005-000	4. Acquisition of standby commodities as buffer stock to respond to emergency	Various food commodities procured.	- 100% needed	100%		1,000,000.00		1,000,000.00
9000-000-3-3-01-006-000	5. Acquisition of standby medicines as buffer stock to respond to emergency situations	Various medicines procured.	- 100% needed	100%		1,000,000.00		1,000,000.00
9000-000-3-3-01-007-000	7. Purchase of Portable Fire Extinguishers, Smoke Detectors, Alarm Bell and Emergency Lights	Portable Fire Extinguishers, Smoke Detectors, Alarm Bell and Emergency Lights procured	- 100% needed	100%		500,000.00		500,000.00
3. RESPONSE								
9000-000-3-3-01-008-000	1. Allocation for POL, Food/Supplies for emergency responders	Allocation for POL, Food/Supplies for emergency responders provided	- 100% needed	100%		300,000.00		300,000.00
9000-000-3-3-01-009-000	2. Allocation for Emergency Assistance for Women, Children, PWD and Elderlies	Allocation for Emergency Assistance for Women, Children, PWD and Elderlies	- 100% needed	100%		100,000.00		100,000.00
9000-000-3-3-01-010-000	3. Allocation for the Management of the Dead and Missing Operations	Allocation for Management of Dead and Missing Operations provided	- 100% needed	100%		127,110.74		127,110.74
4.0 REHABILITATION AND RECOVERY								
9000-000-3-3-01-011-000	1. Rehabilitation of damaged infrastructure facilities.	Public infrastructures & its support facilities damaged by calamities and/or	- 100% needed	100%			1,172,670.65	1,172,670.65
4.0 QUICK RESPONSE (30%)								
9000-000-3-3-01-012-000	- 30% Quick Response Fund	- allocation for 30% quick response fund				5,388,763.46		5,388,763.46

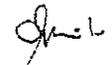
Prepared:

Reviewed: Local Finance Committee

Approved:

  
GABRIEL RANIL G. MORENO  
LDRMO

  
ENGR. KARLA A. GENCIANÓS, EnP  
MPDC

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

  
FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

  
ROLAN E. ESPINOSA  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : OFFICE OF THE SANGGUNIAN BAYAN - LEGISLATIVE

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-03-001-000	<b>General Administration - Enactment of Local legislations and conducting consultations relative to ordinances and other legislative measures</b>	- Legislative functions and regular office activities performed	- 100% legislative functions provided	100%	16,676,336.00	4,276,000.00	250,000.00	21,202,336.00
1000-000-3-1-03-001-001	- Conduct of Sessions held in barangays, public hearing, committee meetings	- Sixteen (16) sessions conducted/undertaken, public hearings for new and updated local ordinances conducted, committee meetings as legislative support conducted	- number of sessions to barangays conducted, public hearing and committee meetings conducted	16		447,000.00		447,000.00
1000-000-3-1-03-001-002	- Host VMLP	- VMLP (meeting) hosted	- number of activity conducted	1		51,000.00		51,000.00

Prepared:   
**MARIEL E. MARINAY**  
Municipal Vice Mayor

Reviewed: Local Finance Committee  
  
**ENGR. KARLA A. GENCIANOS, EnP**  
MRDC

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

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

Approved:   
**ROLAN E. ESPINOSA**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

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

**Mandate** : Section 469 of RA 7160, otherwise known as the Local Government Code of 1991, provides that there shall be a Secretary to the Sanggunian who shall be a career official with the rank and salary equal to a head of department or office who shall take charge of the office to the Sanggunian, whose three (3) major objectives, as mandated by RA 7160.

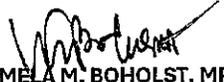
**Vision** : To be an effective, efficient, and result-oriented Legislative Secretariat

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

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

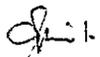
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-04-001-000	<b>1. General Administration</b> - Performing documentation and legislative secretariat services - Preparation of Agenda for weekly session  - Preparation of approved resolutions & ordinances for submission/signatures - Preparation and submission of ordinance enacted enactment and its attachments to Sangguniang Panlalawigan - Attendance to session/meeting of SB & kept journal of its proceedings - Preparation of Motorized Tricycle Operator Permit (MTO) and dropped MTO	- Secretariat services and regular office function performed  - ORBUS & Draft Resolutions  - Resolutions and Ordinances  - Ordinance & its attachments  - Attendance Sheet & Minutes  - MTO & Dropped MTO	- 100% secretariat services provided  - Order of Business & Draft Resolutions prepared - Approved Resolutions and Ordinances prepared - Ordinance & its attachments scanned and submitted to Sangguniang Panlalawigan for review - Attendance Sheet facilitated and Minutes / Journal prepared - MTO & Dropped MTO prepared and released	100%	4,344,714.00	514,000.00		4,858,714.00
1000-000-3-1-04-001-001	- Other General Services (2 JO)	- Secretariat services and regular office	- 100% secretariat services provided	100%		182,000.00		182,000.00

Prepared:

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

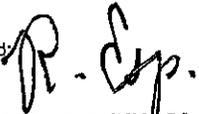
Reviewed: Local Finance Committee

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

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

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

Approved:

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

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

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

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

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

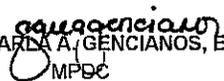
**Organizational Outcome** : Mandated programs and services provided by LGU functionaries efficiently and effectively delivered and enjoyed by local constituents.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					6	7	8	TOTAL 9
1000-000-3-2-01-001-000	1. General administration - Undertake Administrative support and personnel management of the LGU	- Provided administrative and executive management support for the conduct of general supervision services  - Technical support in the preparation of	-100% administrative and executive management support for the conduct of general supervision services provided  -100% Technical support in the	100%	1,454,147.00	695,300.00		2,149,447.00

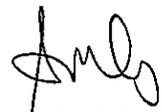
Prepared:

Reviewed: Local Finance Committee

  
DARRYL C. MENESES  
Municipal Administrator

  
ENGR. KARLA A. GENCIANOS, EnP  
MPDC

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

  
FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:   
ROLAN E. ESPINOSA  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : HUMAN RESOURCE MANGEMENT OFFICE

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

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

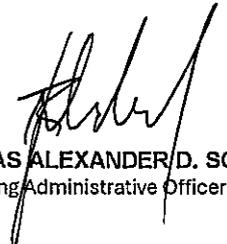
**Mission** : To mold productive, law-abiding and morally-upright workers in government and establish a harmonious and accessible office environment as one of the foundations for an effective delivery of basic services to the people.

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

AIP Reference 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
1000-000-3-3-01-001-000	<p><b>1. General Administration</b> - Routine monthly administrative tasks such as DTR administration, leave credits certification and personnel inventory</p> <p>-Publications and Posting of Vacant Positions</p> <p>- Appointment Preparation</p> <p>- Preparation of RATA and Salary Documentations</p> <p>- LBP Payroll Registry Preparation and Documentation.</p>	<p>- recruitment and selection process conducted/initiated, Personnel policies developed and implemented, employee benefits and welfare managed, training and career development promoted, and HR records maintained.</p> <p>- Vacant positions published and posted</p> <p>- Appointments prepared, submitted and approved by the CSC.</p> <p>- RATA and Salaries endorsed</p> <p>- LBP Payroll Registry for RATA and Salaries prepared</p>	<p>- recruitment and selection process conducted/initiated, Personnel policies developed and implemented, employee benefits and welfare managed, training and career development promoted, and HR records maintained.</p> <p>- Number of vacant positions published and posted</p> <p>- Number of Appointments prepared, submitted to the CSC on time.</p> <p>- Number of RATA and Salaries endorsed for Municipal Officials and Employees prepared &amp; signed bi-monthly.</p> <p>- Number of LBP Payroll Registry for RATA and Salaries of Municipal Officials and Employees prepared &amp; signed</p>	<p>100%</p> <p>100% of vacant positions published, posted.</p> <p>100% of appointments prepared and submitted to the CSC within thirty calendar days after every appointment.</p> <p>100% of RATA and Salaries endorsed for Municipal Officials and Employees prepared &amp; signed bi-monthly.</p> <p>100% of LBP Payroll registries prepared &amp; signed bi-monthly.</p>	2,174,815.00	593,288.00		2,768,103.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	GO 8	TOTAL 9
	- Endorsement-Wages of Job Order Contractees  - Service Records, Leave Applications and Daily Time Record	- Job Order Wages endorsed  - Service Records, Leave Applications and DTR processed and released.	- Number of endorsements for the release of Wages to Job Order (JO) Contractees prepared & signed  - Number of Service Records, Leave Applications and Daily Time Record processed and released.	100% of JO endorsements prepared & signed per month  100% of Service Records, Leave Applications and Daily Time Record processed and released.				
1000-000-3-3-01-001-001	- Provision of Other General Services (2 JOs)	- Other general services for the implementation of various PPAs provided	- delivery of services	100%		182,000.00		182,000.00
1000-000-3-3-01-002-000	<b>2. Personnel Values Orientation Seminar and other related activities</b>							
1000-000-3-3-01-002-001	- Conduct of LGU Development Seminar	- One (1) day seminar/workshop for all LGU personnel conducted; Office Supplies, Other professional expenses,	- number of employees participants	100%		750,000.00		750,000.00
1000-000-3-3-01-002-002	- Health and Wellness of Employee	- training on health and wellness for LGU employees conducted	- number of employees participants	100%		250,000.00		250,000.00

Prepared:

  
**THOMAS ALEXANDER D. SOLEDAD**  
 Supervising Administrative Officer (HRMO IV)

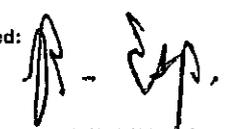
Reviewed: Local Finance Committee

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

  
**CHERYL C. BARRIENTOS**  
 Municipal Budget Officer

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

Approved:

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026**  
**LGU : ALBUERA**

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

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

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

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

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

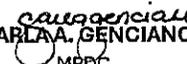
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					6	7	8	TOTAL 9
1000-000-3-1-09-001-000	<b>1. Undertake planning &amp; development coordination.</b> - Issuance of Zoning Certification and Locational clearance - Assist and validate structures with issued Zoning Certifications and Locational Clearances. - Prepare plans/programs of different projects. - Monitoring & Evaluation of implemented	- Zoning certification and Locational Clearances issued to qualified clients upon submission of complete documentary requirements - Building and other structures issued with appropriate ZC and LC validated in consonance with various standards. - Plans and programs of different projects checked. - Statement of Work accomplished	- Zoning certification and locational clearance issued to clients upon payment of respective fees. - Copies of issued ZC and LC compiled. - Approved plans & programs of different projects compiled. Performance / Output Indicator	100%	5,497,471.00	539,000.00		6,036,471.00
1000-000-3-1-09-002-000	<b>2. Updating/ Revision/ Review of all mandated plans</b>	- CLUP, CDP, LDIP, LCCAP, MDRRMP, ELA and other mandated plans formulated/reviewed/ revised and submitted for approval	- All mandated plans approved by the LDC and adopted by the SB	100%		275,000.00		275,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					6	7	8	TOTAL 9
1000-000-3-1-09-000-000	<b>3. Support to Local Development Council, Local Finance Committee and other various committees</b>  - Review of the Local Development Investment Program  - Prepare Annual Investment Program for CY 2027  - LPMC support; project monitoring and review (Local and National projects implemented within Albuera)	- Minutes prepared and finalized  - Reviewed long-list priority programs and projects prepared by various stakeholders provided with appropriate funding allocation for consideration by the Local Development Council  - AIP CY 2027 formulated and approved by the LDC and adopted by the SB  - Minutes and reports prepared and consolidated	- Minutes of LDC meetings approved by the LCE and compiled for submission to the SB and other appropriate government agency  - LDIP reviewed and approved by the LDC  - LDC Resolution endorsing the SB the AIP for 2027 for appropriate legislative action.  - Minutes of LFC and LPMC meetings approved by the LCE and compiled with the reports for submission to appropriate government agencies	100%		83,500.00		83,500.00

Prepared:

  
 ENGR. KARLA A. GENCIANOS, ENP  
 MPDC

Reviewed: Local Finance Committee

  
 ENGR. KARLA A. GENCIANOS, ENP  
 MPDC

  
 CHERYL C. BARRIENTOS  
 Municipal Budget Officer

  
 FLORDELIZ A. PARRILLA, CPA  
 Municipal Treasurer

Approved:   
 ROLAN E. ESPINOSA  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

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

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

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

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

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	<b>1. General Administration - undertake civil registration services in the municipality</b>	- Civil registration services performed	- Civil registration services performed	100%	3,098,211.00	834,000.00		3,932,211.00
	- Performs Civil registration activities in the municipality, a.) Registration for 16 barangays for; Birth certificates for Senior citizen's & PWD's or any acitivites that PSA will preform	- Rendereing registration of all registrable Civil Registry documents such as Birth, Death and Marriage certificate, including late registration, legal Intsruments, marriage application and Court Decrees.	- Civil registration acitivites properly undertaken	2,200 registrants				
1000-000-3-1-12-001-001	-Provision of other general services (3 JOs)	- Other general services for the implementation of various PPAs provided	- Civil registration acitivites properly undertaken	100%		91,000.00		91,000.00
1000-000-3-1-12-002-000	<b>2. Conduct Registration Activity for 16</b>	- Daily processing of Delayed registration of	- Successfully conducted mobile	350 mobile				1,000.00
	- Accepting and processing of documents for	- Received applications for; Legitimation (RA	- Complete documents were gathered for	70 R.A's				
	- Recieved and processed Out of Town Delayed	- Devotes to meet 100% accuracy in	- Documents were properly examined and	100 Out of Town				
	- Process early endorsement of Live birth, Marriage and Death for fast transaction for client's documents.	- Released endorsed documents on time.	- Process endorsed documents without delay	200 early endorsement has been processed				
	- Accepting PSA authenticated Copy request on	- Timely releasing of SECPA request.	- Truthfully collects and process PSA	1,500 request		1,000.00		1,000.00
1000-000-3-1-12-003-000	<b>3. Mass Wedding Program</b>	- Successful Mass Wedding Acitivity	- number of activity	1 per year		143,000.00		143,000.00

Prepared:

*Maria Luisa Granada*  
MARIA LUISA GRANADA  
Municipal Civil Registrar

Reviewed: Local Finance Committee

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

*Cherryl C. Barrientos*  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

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

Approved:

*Rolan E. Espinosa*  
ROLAN E. ESPINOSA  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : MUNICIPAL GENERAL SERVICES OFFICE

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

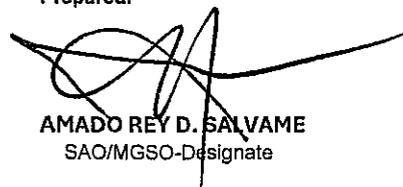
**Vision** : To enhance the capabilities of our personnel and strengthen an Office tasked to serve as custodian and repository of all properties owned by the Municipal Government of Albuera, and ensure the proper and judicious utilization thereof, in pursuit of the local government's development goals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

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

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

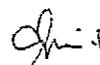
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-3-01-0001-000	1. <b>General Administration</b> - Provision for acquisition/ delivery and custody/safe keeping of office supplies & construction materials of the LGU	- Goods and services procured in accordance with Government Procurement Reform Act (RA 9184) as requested	Number of goods & services procured	500	4,144,602.00	712,000.00	350,000.00	5,206,602.00
			Number of deliveries received & inspected	500				
			Number of requested goods issued	970				
			Inventory of government properties	100%				
1000-000-3-3-01-0001-001	- Provision of Other General Services (6 JOs)	Other general services for the	- 100% services provided	100%		455,000.00		455,000.00
1000-000-3-3-01-0002-000	2. <b>Facilitate in the renewal of registration and insurance of motor vehicles</b>	- Updated insurance and registration of motor vehicles and equipmen	- Number of motor vehicles & equipment insured and registered	42		600,000.00		600,000.00
1000-000-3-3-01-0003-000	3. <b>Facilitate in the insurance of LGU owned buildings</b>	- Updated insurance of LGU owned buildings	- Number of insurable property structures insured at the GSIS	43		2,000,000.00		2,000,000.00

Prepared:

  
AMADO REY D. SALVAME  
SAO/MGSO-Designate

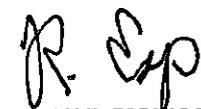
Reviewed: Local Finance Committee

  
ENGR. KARLA A. GENCIANOS, EnP  
MPDC

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

  
FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:

  
ROLAN E. ESPINOSA  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : MUNICIPAL BUDGET OFFICE

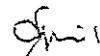
**Mandate** : The Municipal Budget Office is functioned to manage the overall budgetary services and provide technical support in the preparation, approval and implementation of all programs/projects/activities and other budgetary related services.

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

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

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

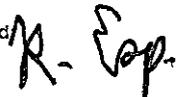
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-08-001-000	<b>1. General Administration</b> -Preparation of Local Budget and Monitoring of financial transactions of the LGU				3,067,277.00	656,000.00		3,723,277.00
	General Fund Annual Budget Preparation	2027 General Fund Annual Budget reviewed	General Fund Annual Budget approved	1				
	General Fund Supplemental Budget Preparation	2026 General Fund Supplemental Budget reviewed	General Fund Supplemental Budget approved	2				
	Assist the Sangguniang Bayan in the review of Annual and Supplemental Barangay budgets	16 Barangays Annual and Supplemental Budget reviewed	Barangay Budget reviewed and approved	32				
	Prepare Allotment Order (ARO) for approval to LCE	All Allotment Release Order approved and copies furnished to all department heads for proper control of disbursement and expenditures	Allotment Release Order approved and copies furnished to all department heads	100%				
	Prepare Statement of Appropriations, Allotment Obligations and Balances (SAAOB) for final submission to COA	All SAAOB submitted to COA on/or before the 10th day of the month in every quarter	All SAAOB submitted to COA before the deadline	100%				
	Certify to the existence of an appropriations and allotment as indicated by requesting offices and to post the same on records made for the purpose	Obligation Request Certified	Request for obligation recorded and posted	6000				
1000-000-3-1-08-001-001	- Provision of Other General Services (2 JOs)					182,000.00		182,000.00

Prepared:  
  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

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

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

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

Approved:   
**ROLAN E. ESPINOSA**  
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA

Department/Office : OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate : Shall take charge of both the accounting and internal audit services of the Local Government Unit

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

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

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

AIP 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	<b>1. General Administration - Undertake internal control and accounting of financial matters relative to financial transactions of the LGU</b> 1. LGU Monthly and Quarterly Financial Reports submitted on or before the 10th of the following month and posted to accounting office bulletin board/trial disclosure policy board (FDPI)	1. LGU Financial Statement (FS) for General  - General Fund (GF) *Operation of Waterworks *Operation of Sibugay Mountain Resort *Operation of Market and Slaughter House - Special Education Fund (SEF) - Trust Fund (TF) *GPBP *Salintubig	1. LGU FS prepared and submitted in accordance to COA rules and regulation and Philippine Public Sector  Accounting Standards (PPSAS) for all funds to wit: Monthly Reports - Trial Balance - Schedule of Accounts - Report of Unliquidated Cash Advances for Travel - Report of Unliquidated Cash Advances for Payroll - MDRRMC Fund Utilization Report - Bank Reconciliation Statement - Transmittal of reports and JEVs for COA - Physical Inventory Report Quarterly Reports - Balance Sheet	132 trial balance submitted 132 schedule of accounts submitted 12 reports of unliquidated cash advances submitted 12 report of unliquidated cash advance for payroll subm 12 reports of MDRRMC fund utilization submitted 156 bank reconciliation submitted 12 report transmittal submitted 12 Physical Inventory Report  48 balance sheets submitted	5,177,623.00	1,124,000.00		6,304,653.00
			- Income Statement - Cash Flow Statement - Statement of Changes in Government Equity	48 income statement submitted 48 cash flows statement submitted 48 statement of changes in GE submitted				
	1.1 LGU Year End Financial Reports submitted on or		Year End Reports - Consolidated Balance Sheet - Consolidated Income Statement - Consolidated Cash Flow Statement - Consolidated Statement of Changes in Government Equity - Statement of Comparison of Budget and Actual Amounts - Statement of Management Responsibility - Notes to Consolidated Financial Statements - Agency Action Plan and Status of COA AOMs - Physical Inventory Report	1 consolidated balance sheet submitted 1 income statement submitted 1 cash flow statement submitted 1 consolidated statement of changes in GE submitted  1 statement of comparison of budget and actual submi 1 statement of management responsibility submitted 1 notes to consolidated financial statements submitte 1 agency action plan and status submitted 1 inventory reports submitted				
	2. Barangay Monthly Financial Reports submitted on	2. Financial Statement (FS) for 16 Barangays.	2. FS prepared and submitted in accordance to COA rules Monthly Reports  - Trial Balance  - Schedule of Accounts - Bank Reconciliation Statement Quarterly Reports	192 Trial Balance submitted  192 Schedules submitted 192 Bank Reconciliations submitted				
	2.2 Barangay Year End Financial Reports submitted		- Trial Balance - Schedule of Accounts - Bank Reconciliation Statement Year End Reports - Balance Sheet - Income Statement - Cash Flow Statement	64 Trial Balance submitted 64 Schedules submitted 64 Bank Reconciliations submitted  16 Balance Sheets submitted 16 Income Statements submitted 16 Cash Flow Statements submitted				

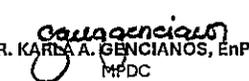
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
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	3. Monthly Journals submitted on or before the 5th  3.2 Obligation Request (OBR) posted within the day 3.3 JEVs prepared within the day of receipt by the 3.4 DVs processed within the day of receipt by the 3.5 DVs approved and JEVs released are recorded 3.6 GL updated and reconciled on or before the 10th 3.7 SL updated and reconciled on or before the 10th 3.8 Deliver accountant's advice to bank the 3.9 Payroll prepared and distributed every 10th and 3.10 Remittance schedule prepared and submitted on or before the 5th day of the following month.	3. Recording and updating of books - Municipal 3.1 Check Disbursement Journal (CKDJ), Cash Disbursement Journal (CDJ), Cash 3.2 Statement of Allotment, Obligation & 3.3 Journal Entry Vouchers (JEV) 3.4 Disbursement Vouchers (DV) 3.5 Logbook for approved DV/released JEVs 3.6 General Ledger (GL) 3.7 Subsidiary Ledger (SL) 3.8 Accountant's Advice 3.9 Payroll for regular, casual JO, RATA and 3.10 Loans & premium remittances to BIR, GSIS, PHILHEALTH, PAGIBIG and ALMEMCO.	- Statement of Changes In Government Equity 3. Monthly Journals prepared and submitted accurately.  Updated balances of SAOB for GF, WW, and MSH Operation. JEVs prepared, checked and verified accurately for approval DV's received and pre-audited for mathematical accuracy as Maintained and updated. Maintained, updated and reconciled GL. Maintained, updated and reconciled SL. Prepare, sign and deliver accountant's advice to bank. Payrolls, DVs and OBRs prepared and distributed to different Remittance schedule prepared and submitted accurately.	16 Statement of Changes in Equity submitted  27 monthly journals submitted  100% of OBRs submitted for processing posted 100% of JEVs prepared 100% of DVs processed 100% of DVs approved & JEVs released 127 general ledgers updated 127 subsidiary ledgers reconciled 300 accountants' advice prepared 120 payrolls 45 GSIS, PAGIBIG, PHILHEALTH				
	3.11 Certification released within the day of request.  3.12 ARA prepared and submitted when necessary. 3.13 Submitted on or before the 10th of the following 3.14 Report of fuel utilization and LEYECO bills 3.15 Orientation for liason personnel conducted qua 3.16 Conduct of exit conference with COA, LGU and 3.17 Conduct of orientation on accounting and audit  4.1 Submitted on or before the 5th of the following m 4.2 DVs posted within the day after 4.3 JEVs prepared within the day after receipt by the 4.4 GL updated and reconciled on or before the 10th 4.5 SL updated and reconciled on or before the 10th 4.6 Submitted on or before the 10th of the following r  4.7 Accomplishment report signed and issued to barangays the following day after inspection.	3.11 Certification - Take Home Pay - PHILHEALTH for hospital requirements 3.12 Agency Remittance Advice (ARA) for GSIS 3.13 Filing, custody and safekeeping of JEVs 3.14 Payment of fuel and electricity 3.15 Orientation for liason officers on 3.16 Exit conference with COA, LGU and 3.17 Orientation for Barangay Treasurers and 4. Recording and updating of books - Barangay 4.1 Check Disbursement Journal (CKDJ), Cash 4.2 Statement of Appropriation, Commitment, 4.3 Journal Entry Vouchers (JEV) for all barangay 4.4 General Ledger (GL) 4.5 Subsidiary Ledger (SL) 4.6 Filing, custody and safekeeping of JEVs and supporting documents. 4.7 Signatory to accomplishment report on barangay projects.	Prepare certification and certified by Municipal Accountant  LGU records with GSIS updated and reconciled. JEVs and supporting documents segregated, filed and COA Report of fuel utilization and LEYECO bills checked before Orientation conducted orderly and on time Exit conference conducted orderly and on time Orientation conducted orderly and on time  Monthly Journals prepared and submitted accurately. Updated balances of SACB for all barangays. DV's received, JEVs prepared and supporting documents Maintained, updated and reconciled GL. Maintained, updated and reconciled SL. JEVs and supporting documents segregated, filed and COA copy submitted.  Inspected projects of barangays in accordance with program of works as per request from barangays.	ALMEMCO and BIR remittance submitted  100% of net take home pay requested issued 100% of Philhealth certification requested issued 100% of ARA required submitted to GSIS 100% of JEVs processed filed and safekept 100% of DVs submitted for processing checked 4 orientation conducted 2 exit conference 4 orientation meetings  64 prepared and submitted 100% of DVs posted & updated 100% of DV/JEVs received, prepared, checked, verified 200 GL maintained and reconciled 200 SL maintained and reconciled 100% of JEVs processed filed and safekept  100% of brgy request for project inspection acted				
	5.1 Office supplies safekept. 5.2 PPSAS program and network running 5.3 Documents reproduced and routed. 5.4 Office cleaned. 5.5 Budget proposal submitted. 5.6 Certificate issued.  5.7 GSIS loans of employees confirmed.	5. Office maintenance	Process requisitions for supplies, utilities, etc and safekeep Maintain functionality of PPSAS program and local network. Photocopy/route documents. Maintain cleanliness of accounting office. Prepare budget proposal for accounting office. Issue certificate of availability of funds.  Confirm GSIS loans of employees as agency AAO.	15 office requisition prepared   1 budget proposal submitted 100% of certificate of availability of funds requested issued 100% of GSIS employees' loan confirmation acted				
8000-000-3-1-07-002-000	5.8 Debt Servicing for water supply ssystem loan from Landbank of the Philippines		Loan amortization paid to LBP in quarterly basis a scheduled	100% Loan amortization or billing statement received from LBP		12,000,000.00		12,000,000.00
1000-000-3-1-07-001-001	- Provision of Other General services (5 JOs)	Other general services (job orders) for the implementation of various services provided	- Accounting services provided	100%		455,000.00		455,000.00
1000-000-3-1-07-002-000	1. Conduct of meetings related to accounting and int	Orientation meeting for liason personnel, Exit Conference with COA and LGU, Exit	- number of trainings/meetings conducted	1		31,500.00		31,500.00

Prepared:

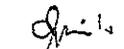


ARLENE RIO S. VILLAR, CPA  
Municipal Accountant

Reviewed: Local Finance Committee



ENGR. KARLA A. GENCIANOS, EnP  
MPDC



CHERRYL C. BARRIENTOS  
Municipal Budget Officer



FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer



ROLAN E. ESPINOSA  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

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

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

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

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

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

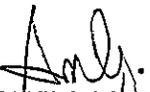
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
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1000-000-3-1-05-001-000	<b>General Administration - Undertake collections, proper custody, disbursement and management of funds</b> - Preparation, posting and delivery of billing statement and demand letters for delinquent accounts. - Classification of types of receipts.  - Preparation and Consolidation of Daily - Recording and preparation of checks for all approved disbursement vouchers.  - Release of checks to appropriate payee.  - Posting of all receipts and disbursements to - Preparation of Report of Checks Issued.	- Properly and effectively executed collections, custody, disbursement and management of funds. - Increased Income from realization of billing statement and demand letters delivered. - Summary of Daily Classified Collection.  - Consolidated Report on Daily Collection - Signed checks with accountant's advice.  - Official Receipt corresponding to check released.  - Updated cash book with complete - Report of Checks Issued.	- Properly and effectively executed collections, custody, disbursement and management of funds. Billing statement and demand letters were prepared and were delivered to appropriate persons. Summary of Daily Classified Collection is prepared.  Report on Daily Collection and Deposit is Checks are completely signed for all approved disbursement vouchers.  Check is released to appropriate payee with complete identification or requirement with corresponding official receipt or invoice.  All receipts and disbursements are Report of Checks Issued is prepared.	100%  100%  Summary of Daily Classified Collection is prepared every following day Report on Daily 100%  Check is released to appropriate payee within 3 months from issuance. All receipts and Report of Checks	6,840,107.00	2,018,620.00		8,858,727.00
	- Classification of disbursements per function - Preparation of Inventory of Accountable	- Statement of Expenditures per Office - Consolidated Report of Accountability for	All obligations disbursed are recorded Report of Accountability for Accountable	All obligations Actual Physical				
	<b>Intensive tax information campaign and inspection of business establishments.</b>	- Target of collection is met with official receipt issued to all monetary amount received.	- Realized collection amounts	Increased local revenue				
1000-000-3-1-05-001-001	- Provision of Other General services (6 JOs)	- Other general services (job orders) for the implementation of various services provided				546,000.00		546,000.00

AIP Reference Code 1	Program/Project/Activity Description - 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-05-002-000	2. Conduct of Bandilyo sa Barangay	- IEC for different taxation and payment				60,000.00		60,000.00
1000-000-3-1-05-003-000	3. Conduct of data Migration/Updating of fTax System	- fTax system updated and data base migated/updated; Representation expenses provided				10,600.00		10,600.00
1000-000-3-1-05-004-000	4. Conduct of Data Migration/Updating of eBPLS	- eBPLS updated and data base migration for BPLO conducted; Representation expenses				5,300.00		5,300.00
1000-000-3-1-05-005-000	5. Conduct of Business Registration & Compliance Seminar	- Business Registration and Compliance Seminar conducted				9,000.00		9,000.00
1000-000-3-1-05-006-000	6. Conduct Registration & Compliant Seminar on Potpot Permit and MTOP	- Registration & compliance seminar on potpot permit and MTOP conducted				15,000.00		15,000.00

Prepared:

Reviewed: Local Finance Committee

Approved:

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

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

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

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

  
**ROLAN E. ESPITOSA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : MUNICIPAL ASSESSOR'S OFFICE

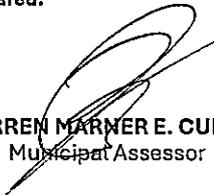
**Mandate** : Real Property Tax Administration

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

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

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

AIP Reference Code 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	<b>General Administration</b> - Undertake appraisal and assessment of real properties for taxation	- Municipal Real properties appraised and assessed, assessment records properly updated; Estimated 500 new properties appraised, assessed and idle lands listed; municipal lot surveyed and titled	- Regular and Sustained Appraisal and Assessment (A/A) within the LGU's jurisdiction (land acquisition and construction of buildings and other improvements thereon) are regularly tracked and tax-mapped.	100%	3,285,023.00	811,989.00		4,097,012.00
1000-000-3-1-06-001-001	- Provision of other general services (1 JO)	Other general services (job orders) for the implementation of various services provided	-100% appraisal and assessment of real properties for taxation	100%		91,000.00		91,000.00
1000-000-3-1-06-001-002	- Surveying of Municipal Lots	Improve land management, decision making and overall efficiency in utilizing and maintaining the municipal assets	- 100% of all municipal lots surveyed and approved	100%		150,000.00		150,000.00
1000-000-3-1-06-001-003	- Registration/Documentation and Titling of LGU Owned lands	LGU owned lands registered & titled	- 100% of all municipal lots and properties registered and titled	100%		200,000.00		200,000.00

Prepared:  
  
**WARREN MARMAR E. CUBI, REA**  
Municipal Assessor

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

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

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

Approved:  
  
**ROLAN E. ESPINOSA**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : MUNICIPAL HEALTH OFFICE

**Mandate** : Effective delivery of basic health care services in the municipality of Albuera.

**Vision** : Healthy and empowered Albueranans enjoying quality health care delivery system.

**Mission** : To provide quality health services through easy accessibility and availability of all health services for the betterment of all populace especially the underserved.

**Organizational Outcome** : Maintained and sustained effective Health Care Delivery System in the municipality of Albuera, Leyte by the year 2026

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
3000-200-3-1-11-001-000	<b>1. General Administration</b> - Provision of health care services to Local constituents	- Basic Health services provided to clients	- 100% health services provided to local constituents	100%	17,569,394.00	5,884,000.00		23,453,394.00
3000-200-3-1-11-001-001	- Contract of Service (1 Special/Technical JO)	- Technical JO hired for the implementation of health programs	- technical personnel for additional health services hired	1 (technical JO)		300,000.00		300,000.00
3000-200-3-1-11-001-002	- Provision of other general services (5 JO)	- Other general services for the	- Philhealth E Konsulta enrollment 100%	100%		455,000.00		455,000.00
3000-200-3-1-11-002-000	<b>2. National Tuberculosis Program</b>	- Diagnosed TB patients managed and treated	- # of TB cases diagnosed and treated	100%		515,000.00		515,000.00
3000-200-3-1-11-003-000	<b>3. COMBATTING HIV/AIDS/STI PROGRAM</b>	- Increase community awareness on HIV/AIDS disease; cases identified and treated	- symposia at different High Schools in the municipality conducted; screening, casefinding and proper referral of confirmed cases for treatment	teen age group		175,000.00		175,000.00
3000-200-3-1-11-004-000	<b>4. Garantisadong Pambata (GP) and Micronutrient Supplementation Program</b>	- Vitamin A and Iron supplementation provided to target children; deworming conducted; Medicines provided	- Vitamin A and Iron supplementation provided to target children; deworming conducted; Medicines provided	Target children		205,000.00		205,000.00
3000-200-3-1-11-005-000	<b>5. Operation Tuli Program</b>	- mass circumcision done	- # of targeted children circumcised	uncircumcised children		385,000.00		385,000.00
3000-200-3-1-11-006-000	<b>6. National Voluntary Blood Services Program (NVBSP)</b>	- Bloodletting activity conducted four (4) times a year (all barangays) with at least 1% of target population	- Bloodletting activity conducted four (4) times a year (all barangays) with at least 1% of target population	4 times a year; 1% of the population		389,000.00		389,000.00
3000-200-3-1-11-007-000	<b>7. Medical and Dental Mission Services</b>	- health and dental services provided to	- number of medical and dental mission	2 activity; 16		614,000.00		614,000.00
3000-200-3-1-11-008-000	<b>8. Mental Health Program</b>	- Mentally ill patients diagnosed and	- No. of mentally ill patients diagnosed	100% mentally ill		305,000.00		305,000.00
3000-200-3-1-11-009-000	<b>9. Family Planning Program Services</b>	- Reduced Unmet needs for Family Planning	- decrease number of WRA with unmet needs for Family Planning	women of reproductive age [15-45 YO]		365,000.00		365,000.00
3000-200-3-1-11-011-000	<b>10. Control of Non-Communicable Diseases</b>	- All NCD patients diagnosed and enrolled	- No. of NCD cases enrolled	100% patients		305,000.00		305,000.00
3000-200-3-1-11-012-000	<b>11. Control of Acute Respiratory Infections (ARI)</b>	- ARI cases diagnosed and managed early	- # of ARI cases diagnosed and managed	all patients with ARI		200,000.00		200,000.00
3000-200-3-1-11-013-000	<b>12. Control of Diarrhea Disease (CDD)</b>	- 100% ORS utilization rate	- 100% ORS utilization rate	100% of cases		100,000.00		100,000.00
3000-200-3-1-11-014-000	<b>13. Expanded Immunization Program</b>	- live births were immunized as scheduled	- number of live births immunized	2025 total live births		260,000.00		260,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-200-3-1-11-015-000	<b>14. Environment and Sanitation Services</b>	- household have access to safe and	- # of household with access to safe and	households who		205,000.00		205,000.00
3000-200-3-1-11-016-000	<b>15. National Rabies Control Program (NRCP)</b>	- All patients bitten by any possible rabid	- No. of patients treated for bite wounds	100% patients		500,000.00		500,000.00
3000-200-3-1-11-017-000	<b>16. National Nutrition Program</b>	- Severely Acute Malnourish (SAM) Children identified and managed	- # of SAM Children given food and micronutrient supplements	SAM children below 6 yrs		250,000.00		250,000.00
3000-200-3-1-11-018-000	<b>17. Maternal &amp; Child Health Care Program</b>	- 95% of deliveries are facility based	- mothers delivered at the health facility	95% of deliveries		200,000.00		200,000.00

Prepared:

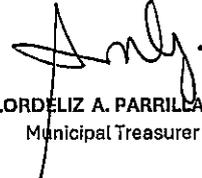
Reviewed: Local Finance Committee

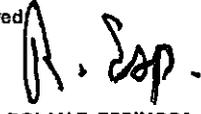
Approved:

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

  
ENGR. KARLA A. GENCIANOS, EnP  
MPDC

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

  
FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

  
ROLAN E. ESPINOSA  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : PUBLIC EMPLOYMENT SERVICES OFFICE

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-300-3-3-01-001-000	<b>1. General Administration</b> - provide employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of Local Government Units (LGU)	- Employment information and assistance to DOLE clients & constituents provided; employment facilitation services and programs implemented	-100% Employment information and assistance to DOLE clients & constituents provided	100%	764,664.00	531,787.00		1,296,451.00
3000-300-3-3-01-001-001	- Provision of other general services (2 JO)	- Other general services (JO) as additional manpower for the implementation of various popcom and nutrition program provide	- 100% of PESO programs and services implemented	100%		91,000.00		91,000.00
3000-300-3-3-01-002-000	<b>2. PESO Core Function</b>	- Labor Market Information, referral and placement services for local and overseas employment, career advocacy, employment coaching, employability ehancement training, reintegration assistance for returning Overseas Filipino Workers (OFW), facilitate job fairs and operate manpower registry	- 100% PESO core function implemented	100%		200,000.00		200,000.00
3000-300-3-3-01-003-000	<b>3. Special Program for Employment of Students</b>	- Special program for students (60% other general services) implemented	- number of students employed	70 students		600,000.00		600,000.00
3000-300-3-3-01-004-000	<b>4. DOLE Integrated Livelihood Program</b>	- DILP counterpart provided	- 100% DILP implemented	100%		100,000.00		100,000.00

Prepared:  
  
CHASTITY H. BARTE  
SLEO

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

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

  
FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:  
  
ROLAN E. ESPINOSA  
Municipal Mayor

147

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

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

**Mandate** : An office responsible for the protection of social welfare rights and promotion of social development.

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

**Mission** : A municipality where men and women have equal rights and opportunities in accessing social welfare services.

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

AIP Reference Code 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
3000-500-3-2-05-001-000	<b>1. General Administration</b> - Provisions of Social Welfare Services and development programs	- Social Welfare services provided to clients	-100% social services provided to local constituents	100%	5,412,811.00	568,160.00		5,980,971.00
3000-500-3-2-05-001-001	- Provision of Other General Services (1 JO)	- other general services for the implementation of various PPAs for social welfare and development	- 100% social services provided to local constituents	100%		91,000.00		91,000.00
3000-500-3-2-05-002-000	<b>2. Child Welfare &amp; Development Program</b>							
3000-500-3-2-05-002-001	- Honoraria for CDWs	- Honoraria to 27 DCWs/CDWs provided	- 100% of DCWs/CDWs provided with honoraria	100%	1,080,000.00			
3000-500-3-2-05-002-002	- DCWs/CDWs Capability Building Training/Accreditation	- 27 day care workers and parents volunteers trained/accredited	- 100% of day care workers and parents volunteers trained/accredited	100%		100,000.00		100,000.00
3000-500-3-2-05-002-003	- Travelling Expenses (DCWs/CDWs)	- travelling expenses for DCWs/CDWs provided	- 100% of DCWs/CDWs provided with travelling expenses	100%		50,000.00		50,000.00
3000-500-3-2-05-002-004	- Socio-cultural activities for Children	- socio-cultural activities for children undertaken	- number of activities	1		200,000.00		200,000.00
3000-500-3-2-05-002-005	-Advocacy for child abuse, trafficking/CICL/CAR/CSAC	- Activities & assistance to support RA 7610/RA 9344/RA 9231 (CICL/Child Abuse/child trafficking/Child labor)	- number of advocacy activities conducted	4		100,000.00		100,000.00
3000-500-3-2-05-002-006	- Conduct of Supplementary Feeding Program	- Supplementary feeding undertaken (children 3 to 5 years old)	- number of children at the CDCs	850		1,000,000.00		1,000,000.00
3000-500-3-2-05-003-000	<b>3. Gender and Development Program</b>							
3000-500-3-2-05-003-001	- Conduct Gender and Development Trainings	- GAD Capability trainings for stakeholders and clients conducted	- number of trainings conducted	4 trainings		250,000.00		250,000.00
3000-500-3-2-05-003-002	- Travelling Expenses for GAD Program implementation	- Travelling Expenses for GAD program implementation provided	- 100% of travelling for GAD program implementation provided	100%		50,000.00		50,000.00
3000-500-3-2-05-003-003	- Conduct of LGBTQ+ Empowerment Training/Symposium	- LGBTQ+ empowerment training/symposium conducted	- number of training/activity conducted	1 training		55,000.00		55,000.00
3000-500-3-2-05-003-004	- Operationalization of GAD Focal System and development of GAD IEC	- GAD focal system operationalized; GAD IEC materials developed and distributed. (office supplies and other supplies)	- 100% of GAD focal system operationalized	100%		40,000.00		40,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-500-3-2-05-004-000	<b>4. Women Welfare Program</b>							
3000-500-3-2-05-004-001	- Skills training for women and solo parent	- skills training to women and solo parent conducted	- number of training conducted	1 training		100,000.00		100,000.00
3000-500-3-2-05-004-002	- Training for VAW Desk Officers/Service Providers	- training for VAW desk officer and service providers conducted	- number of women beneficiaries	20 women		50,000.00		50,000.00
3000-500-3-2-05-004-003	- Advocacy programs for anti-trafficking and Violence Against Women (VAWC)	- Support programs and services on anti-trafficking and VAW implemented; Various activities to support RA 9262/RA 9208 (VAWC) for 50 women and their children beneficiaries provided	- number of training conducted	1 training		100,000.00		100,000.00
3000-500-3-2-05-004-004	- Social Enhancement/Socio-cultural activities	- Social enhancement activities for 50 women undertaken	- number of women beneficiaries	50 women		100,000.00		100,000.00
3000-500-3-2-05-004-005	- Travel Expenses for Women Welfare program provided	- travel expenses for Women Welfare program provided	- 100% travel expenses for women welfare program provided	1 activity		20,000.00		20,000.00
3000-500-3-2-05-005-000	<b>5. Youth Welfare Program</b>							
3000-500-3-2-05-005-001	- Conduct Skills Enhancement Training	- Skills training conducted; Skills training for 20 youth implemented	- number of training and youth beneficiaries	1 training; 20 youth beneficiaries		100,000.00		100,000.00
3000-500-3-2-05-005-002	- Provision of Educational assistance	- Educational assistance to 25 deserving students extended	- number of youth beneficiaries	25 deserving students		500,000.00		500,000.00
3000-500-3-2-05-005-003	- Conduct Youth Advocacy activities	- Youth advocacy activities conducted	- number of training conducted	1 training		100,000.00		100,000.00
3000-500-3-2-05-006-000	<b>6. Welfare Programs for Persons with Disabilities (PWDs)</b>							
3000-500-3-2-05-006-001	- Social enhancement and socio-cultural activities	- Social enhancement activities for 75 PWDs	- number of activities	1 activity		100,000.00		100,000.00
3000-500-3-2-05-006-002	- Procurement and distribution of assistive devices or prosthesis devices for PWDs	- Assistive/prosthesis devices acquired and distributed to 20 PWDs	- number of beneficiaries	50 assistive devices distributed to 20 PWDs		300,000.00		300,000.00
3000-500-3-2-05-006-003	- Skills/Capability training for PWDs	- skills trainings for PWDs provided	- number of training conducted	1 training conducted		100,000.00		100,000.00
3000-500-3-2-05-006-004	- Financial Assistance to Person's with Disabilities	- financial assistance to PWDs extended	- number of PWDs beneficiaries	600 PWDs		600,000.00		600,000.00
3000-500-3-2-05-006-005	- Operation of PWD Office	- Office supplies, other supplies and materials, furniture and fixtures for PDAO acquired	- PWD office fully operational	100%		70,000.00		70,000.00
3000-500-3-2-05-006-006	- Provision of other general services (1 JO)	- additional manpower for the implementation of PWDs program	- 100% PWD programs implemented	100%		91,000.00		91,000.00
3000-500-3-2-05-006-006	- Auxiliary Assistance to PWDs	- auxiliary assistance for PWDs provided	- 100% auxiliary assistance provided	100%		100,000.00		100,000.00
3000-500-3-2-05-007-000	<b>7. Welfare for Elderlies (Senior Citizen's)</b>							
3000-500-3-2-05-007-001	- Food and Birthday Assistance to Senior Citizens	- Food and birthday assistance extended to senior citizens	- number of senior citizens beneficiaries	6,000 seniors		5,000,000.00		5,000,000.00
3000-500-3-2-05-007-002	- Burial Assistance to Senior Citizens	- Burial assistance extended to senior citizens family members	- 100% senior citizens family members	100%		500,000.00		500,000.00
3000-500-3-2-05-007-003	- Financial Assistance to Senior Citizens	- Financial Assistance to centenarians and 90 yrs. old senior citizen's provided.	- number of senior citizens beneficiaries	10 seniors		1,425,000.00		1,425,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-500-3-2-05-007-004	- Social enhancements/ socio-cultural activities for Senior Citizens	- Privileges and benefits provided/availed & socio cultural activities conducted.	- number of activities	1 program activity		150,000.00		150,000.00
3000-500-3-2-05-007-005	- Skills/capability training for senior citizens	- skills/capability trainings for identified senior citizens conducted	- number of activities	1 skills training		50,000.00		50,000.00
3000-500-3-2-05-007-006	- Pay-out activities for social pension	- social pensions for the elderlies distributed (Pay-out activities conducted)	- number of activities	2 pay-outs		600,000.00		600,000.00
3000-500-3-2-05-007-007	- Social cultural program for older persons	- Other social services to older persons provided	- number of activity	1 activity		100,000.00		100,000.00
3000-500-3-2-05-007-008	- Operation of Senior Citizens office	- Office Supplies, Other supplies and materials, furniture and fixture for Senior Citizens Office provided	- 100% senior citizens office fully operational	100%		50,000.00		50,000.00
3000-500-3-2-05-007-009	- Travelling Expenses	- Travel expenses for OSCA program provided	- 100% of OSCA program implemented	100%		20,000.00		20,000.00
3000-500-3-2-05-007-010	- Other general services (2 JO) for senior citizens program	- one (2) JO for senior citizens program implementation provided	- 100% of OSCA program implemented	100%		764,400.00		764,400.00
3000-500-3-2-05-008-000	<b>8. Family Welfare Program</b>							
3000-500-3-2-05-008-001	- Capability building/trainings for family heads	- Capability building training conducted.	- number of trainings conducted	1 training		100,000.00		100,000.00
3000-500-3-2-05-008-002	- Sustainable Livelihood Program	- Livelihood capital assistance extended to	- number of beneficiaries			500,000.00		500,000.00
3000-500-3-2-05-008-003	- Recovery & reintegration program for trafficked persons	- Recovery and Reintegration program for trafficked persons implemented	- number of beneficiaries			100,000.00		100,000.00
3000-500-3-2-05-008-005	- Financial Assistance to Solo Parents	- Financial assistance extended	- 100% solo parents	100%		1,500,000.00		1,500,000.00
3000-500-3-2-05-008-006	- Property and Equipment for Distribution	- Property and equipment for distribution acquired	- number of beneficiaries			100,000.00		100,000.00
3000-500-3-2-05-008-007	- After care programs and services to PWUDs, Rebel Returnees, Released Prisoners, recovered mental patients	- After care program and services extended	-100% After care programs and services implemented	100%		100,000.00		100,000.00
3000-500-3-2-05-008-008	- Walang Gutom Food Stamps (Conduct of NES)	- Nutrition Education Session (NES) for Walang Gutom Program conducted	- 100% implementation	100%		150,000.00		150,000.00
3000-500-3-2-05-009-000	<b>9. Emergency Assistance Program</b>							
3000-500-3-2-05-009-001	- Assistance to Individuals in crisis situation (AICS)	- Assistance to individuals/families in crisis situation extended	-100% Assistance to individuals/families in crisis situation extended	100%		4,000,000.00		4,000,000.00
3000-500-3-2-05-009-002	- Emergency Services for Children, Women, Elderlies and PWDs during calamities	- Emergency services for children, women, elderlies and PWDs during calamities provided	-100% Emergency services for children, women, elderlies and PWDs during calamities provided	100%		200,000.00		200,000.00
3000-500-3-2-05-010-000	<b>10. Community Welfare Program</b>							
3000-500-3-2-05-010-001	- Community Outreach Program	- Health services, social welfare services, family planning, nutrition program activities, provision of seedlings & food packs delivered to selected and identified communities	- number of beneficiaries			891,000.00		891,000.00
3000-500-3-2-05-010-002	- Capability building training to marginalized communities	- Capability training to marginalized communities conducted	- number of training conducted	1 training		150,000.00		150,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-500-3-2-05-010-003	- Community - Based Drug Rehabilitation Program	- CBDRP for PWUDs implemented	-100% CBDRP for PWUDs implemented	100%		100,000.00		100,000.00
3000-500-3-2-05-011-000	<b>11. Support Program for Pantawid Pamilyang Pilipino (4Ps) KILOS UNLAD and other social services</b>							
3000-500-3-2-05-011-002	- Conduct Pugay Tagumpay Ceremony	- Pugay Tagumpay Ceremony conducted	- Pugay Tagumpay Ceremony conducted	1 activity		50,000.00		50,000.00
3000-500-3-2-05-011-003	- Skills Enhancement Training to graduating	- Skills Enhancement Training conducted	- Skills Enhancement Training conducted	1 activity		300,000.00		300,000.00
3000-500-3-2-05-013-000	<b>12. KALAHI-CIDSS NCDDP-LGU Counterpart (Phase 2)</b>	- LGU Counterpart for the program implementation provided	- 100% LGU counterpart provided; 100% implemented (KALAHI projects)	100%		500,000.00		500,000.00
3000-500-3-2-05-014-000	<b>13. Functionality of Mun. Special</b>	- Quarterly/Monthly Meetings/Planning and	- number of meetings conducted	4 meetings		100,000.00		100,000.00

Prepared:

  
**MARY ANN E. FERNANDEZ**  
 MSWDD

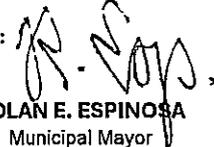
Reviewed: Local Finance Committee

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

  
**CHERYL C. BARRIENTOS**  
 Municipal Budget Officer

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

Approved:

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : POPULATION COMMISSION OFFICE

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

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

**Mission** : To ensure continuing high quality professional development programs, for population, Responsible Parenthood and Reproductive Health in order through informed choice, and decisions-making on family planning, responsible parenthood and reproductive health.

**Organizational Outcome** : Maintained and sustained population management program and nutrition program in the Municipality of Albuera by year 2026

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
3000-200-3-3-01-001-000	<b>1. General Administration - Provision of Population Program Services</b>	- Population programs & services provided	-100% population programs and services provided to local constituents	100%	825,190.00	464,000.00		1,289,190.00
3000-200-3-3-01-001-001	- Provision of other general services (1 JO)	- Other general services (JO) as additional manpower for the implementation of various popcom and nutrition program provided	- 100% of services implemented	100%		91,000.00		91,000.00
3000-200-3-3-01-002-000	<b>2. Responsible Parenthood and Family Planning</b>	- Training for BSPO conducted; Responsible Parenthood and family planning services provided	-100% Responsible Parenthood and family planning services implemented	100%		120,000.00		120,000.00
3000-200-3-3-01-003-000	<b>3. Adolescence Responsible Sexuality Education</b>	- Adolescence Responsible Sexuality Education (ARSE) conducted	-100% Adolescence Responsible Sexuality Education (ARSE) implemented	100% (All Grade 7 & K12)		101,500.00		101,500.00
3000-200-3-3-01-004-000	<b>4. Grand Family Planning Month Celebration</b>	- Various activities for Grand family planning month celebration conducted	- Grand Family Planning Month celebrated	once a year		77,500.00		77,500.00
3000-200-3-3-01-005-000	<b>5. Operation Timbang</b>	- Operation Timbang conducted	- 90% of children (pre-school)	90% pre-school		148,000.00		148,000.00
3000-200-3-3-01-006-000	<b>6. Nutrition Month Celebration</b>	- Various activities for Nutrition Month Celebration conducted	- Nutrition Month celebrated	once a year		237,000.00		237,000.00
3000-200-3-3-01-007-000	<b>7. Tutok Kainan</b>	- Tutok Kainan program implemented	-100% Tutok Kainan program implemented	100%		330,000.00		330,000.00
3000-200-3-3-01-008-000	<b>8. BNS Refresher Course</b>	- Training refresher course for BNS provided/conducted	- number of training conducted	1 training		120,000.00		120,000.00
3000-200-3-3-01-009-000	<b>9. Quarterly MNC meetings and Evaluation</b>	- Municipal Nutrition Council (MNC) quarterly meetings and evaluation conducted	- number of meetings conducted	4 meetings in a year		50,000.00		50,000.00
3000-200-3-3-01-010-000	<b>10. Supplementary Feeding Program</b>	- supplementary feeding program implemented	- number of children beneficiaries	100 identified malnourish children		500,000.00		500,000.00
3000-200-3-3-01-011-000	<b>11. Outreach Program</b>	- Outreach program conducted/implemented	- number of children beneficiaries	500 children		50,000.00		50,000.00

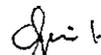
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-200-3-3-01-012-000	<b>12. Adolescence Health Development Program</b>							
3000-200-3-3-01-012-001	- Capdev Activity for service providers of adolescent health services of teen center	- Capdev activity for service providers for adolescent health services of teen center conducted	- number of activities conducted	1 training		150,000.00		150,000.00
3000-200-3-3-01-012-003	- SADE Activity	- Sons and Daughters Encounter (SADE) conducted	- number of activities conducted	1 training		150,000.00		150,000.00
3000-200-3-3-01-012-004	- ISDN Committee Quarterly Meeting	- quarterly meetings conducted	- number of meetings conducted	4 meetings in a year		35,000.00		35,000.00
3000-200-3-3-01-012-005	- Operation of Teen Center	- Training and supplies for Teen Center operation provided	- 100% fully operational	100%		180,000.00		180,000.00

Prepared:

  
**MARIA HAZEL C. BARTE**  
 Population Program Officer II

Reviewed: Local Finance Committee

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

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

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

Approved:

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

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

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

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

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

**Organizational Outcome** : To come up with a dynamic Agri-Fishery Extension Support to the farmers and fisherfolks that will result to a profitable and progressive Albuernasos.

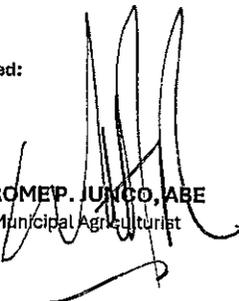
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-2-03-001-000	<b>1. General Administration</b> - Provision of Production Inputs, Animal Dispersals, ESETS (Extension Support, Education and Training Services), IEC Materials, and other related services to farmers and fisherfolk.	- Provided Production Inputs, Animal Dispersals, ESETS, IEC materials, and other related services to farmers and fisherfolk.	-100% of agricultural programs and services implemented	100%	6,448,265.00	1,860,960.00		8,309,225.00
8000-000-3-2-03-001-001	- Provision of other general Services (1 JO)	- Additional manpower for OMA provided	-100% of agricultural programs and services implemented	100%		91,000.00		91,000.00
8000-000-3-2-03-001-003	- Acquisition of Two (2) units motorcycle	- Two (2) units motorcycle for implementation of various agricultural services provided	- 100% of agricultural programs and services implemented	100%			268,050.00	268,050.00
8000-000-3-2-03-002-000	<b>2. Rice Development Program</b>	- 400 farms/fields visited w/ provision of technical assistance/advice; 600 rice planting data gathered; 600 rice harvesting data gathered;	- 400 farms/fields visited w/ provision of technical assistance/advice; 600 rice planting data gathered; 600 rice harvesting data gathered;	400 farms/fields, 600 rice planting data; 600 rice harvesting data				
8000-000-3-2-03-002-001	- Conduct two (2) Day Seminar on Climate-smart Rice Production	- 45 participants acquired the knowledge on Climate-smart Rice production	- number of farmer beneficiaries	45 farmers		74,000.00		74,000.00
8000-000-3-2-03-002-002	- Conduct two (2) days Rice IPM seminar	- 46 participants acquired the knowledge on Rice IPM	- number of farmer beneficiaries	46 farmers		74,000.00		74,000.00
<b>Production Support Services</b>								
8000-000-3-2-03-002-005	- Provision of hybrid rice seeds (DA-RFO8) & certified rice seeds (PhilRice/LGU) to registered farmers	- 500 bags of hybrid rice seeds (DA-RFO8) & 600 bags (20 kg) of certified rice seeds (PhilRice/LGU) provided to registered farmers	- number of rice seeds provided	500 bags hybrid rice seeds & 600 bags certified rice seeds		1,300,000.00		1,300,000.00
8000-000-3-2-03-002-006	- Provision of fertilizers (complete/urea) and fertilizer vouchers (DA-RFO8)	- 1,600 bags of fertilizers provided to farmers; 500 fertilizer vouchers provided to farmers (DA-RFO8)	- number of fertilizers & fertilizer voucher	1,600 bags of fertilizers & 500 fertilizer vouchers		3,520,000.00		3,520,000.00

AIP Reference Code. 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-2-03-003-000	<b>3. Corn Development Program</b>	- 100 farms/fields visited w/ provision of technical assistance/advice; 150 corn planting data gathered; 150 corn harvesting data gathered; 4 farmer meetings conducted/attended; 75 farmers registered/updated to RSBSA	- 100 farms/fields visited w/ provision of technical assistance/advice; 150 corn planting data gathered; 150 corn harvesting data gathered; 4 farmer meetings conducted/attended; 75 farmers registered/updated to RSBSA	100 farms/fields visited, 150 corn planting data				
8000-000-3-2-03-003-001	- Conduct of Seminar on Climate-smart Corn Production	- 45 participants acquired the knowledge on Climate-smart Corn production	- number of farmer participants	45 farmers		74,000.00		74,000.00
8000-000-3-2-03-003-002	- Distribution of IEC materials	- 100 IEC materials distributed	- number of IEC materials distributed	100 IEC materials		500.00		500.00
<b>Production Support Services</b>								
8000-000-3-2-03-003-003	- Provision of GMO corn seeds	- 100 bags of GMO corn seeds provided to farmers	- number of bags	100 bags		700,000.00		700,000.00
8000-000-3-2-03-003-004	- Provision of Sweet corn seeds	- 60 packs of sweet corn seeds provided to farmers	- number of packs	60 packs		210,000.00		210,000.00
8000-000-3-2-03-003-005	- Provision of fertilizers (complete/urea)	- 100 bags of fertilizers provided to farmers	- number of bags of fertilizer	100 bags		220,000.00		220,000.00
8000-000-3-2-03-004-000	<b>4. High Value Commercial Crop (HVCC) Development Program</b>	- 120 farm/field visited w/ provision of technical assistance/advice; 60 HVC production planting data gathered; 60 farmers registered/updated to RSBSA; 30 HVC field measured; 60 HVC field insured/ filed notice of loss; 60 HVC farmers received insurance cheques; 4 farmer associations meetings conducted/attended	- 120 farm/field visited w/ provision of technical assistance/advice; 60 HVC production planting data gathered; 60 farmers registered/updated to RSBSA; 30 HVC field measured; 60 HVC field insured/ filed notice of loss; 60 HVC farmers received insurance cheques; 4 farmer associations meetings conducted/attended	20 farm/field visited; 60 HVC production planting data;				
8000-000-3-2-03-004-001	- Conduct 2 days seminar related to HVC production	- 45 participants acquired the knowledge on HVC production	- number of farmer participants	45 farmers		74,000.00		74,000.00
8000-000-3-2-03-004-002	- Conduct 2 days seminar related to	- 45 participants acquired the knowledge on	- number of farmer participants	45 farmers		74,000.00		74,000.00
8000-000-3-2-03-004-003	- Distribution of IEC materials	- 400 IEC materials distributed	- number of IEC materials distributed	400 IEC materials		500.00		500.00
<b>Production Support Services</b>								
8000-000-3-2-03-004-004	- (Orchard Establishment) Provision of assorted fruit tree seedlings	- 2,500 assorted seedlings provided to farmers	- number of seedlings	2,500 seedlings		870,000.00		870,000.00
8000-000-3-2-03-004-005	- (Vegetable Production (farm level/backyard)) Provision of assorted vegetable seeds	- 510 cans/packs of assorted vegetable seeds provided to farmers	- number of cans/packs	510 cans/packs		653,160.00		653,160.00
8000-000-3-2-03-004-006	- (Vegetable Production (farm level/backyard))	- 100 bags of fertilizers provided to farmers	- number of bags	100 bags		220,000.00		220,000.00
8000-000-3-2-03-005-000	<b>5. Livestock and Poultry Development</b>	- 200 farm/field visited w/ provision of	- 200 farm/field visited w/ provision of	200 farm/field				
8000-000-3-2-03-005-001	- Conduct two (2) Day Seminar on Hog Production w/ emphasize on Waste Management	- 45 participants acquired the knowledge on Hog production with emphasize on waste management	- number of farmer participants	45 farmers		74,000.00		74,000.00
8000-000-3-2-03-005-002	- Conduct of two (2) Day Seminar on Livestock/Poultry Production	- 45 participants acquired the knowledge on livestock/poultry production	- number of farmer participants	45 farmers		74,000.00		74,000.00
8000-000-3-2-03-005-004	- Distribution of IEC materials	- 400 IEC materials related on livestock and poultry production distributed	- number of IEC materials distributed	400 IEC materials		500.00		500.00
8000-000-3-2-03-005-005	- AEW (Provision of Other General services for	- one (1) JO for project monitoring hired;	- 100% of livestock and Poultry	100%		109,200.00		109,200.00
<b>Production Support Services</b>								
8000-000-3-2-03-005-006	- Distribution of ruminants/hog/poultry/horse	- 16 heifer/carahelifer distributed to farmers	- number of ruminants distributed	16		1,000,000.00		1,000,000.00
<b>Animal Health Services</b>								

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
8000-000-3-2-03-005-007	- Provide dewormer, vitamins, antibiotics, etc.	- 1,628 vials/bottles/pads/boxes assorted biologics provided to farmers	- number of biologics	1,628 vials		1,050,900.00		1,050,900.00
8000-000-3-2-03-005-008	- Dog Rabies vaccination	- 3,000 dogs vaccinated	- number of dogs vaccinated	3,000 dogs		363,000.00		363,000.00
8000-000-3-2-03-006-000	<b>6. Fisheries Development Program</b>	- 48 coastal visit and surveillance	- 48 coastal visit and surveillance	8 coastal visit and				
8000-000-3-2-03-006-001	- Conduct two (2) days seminar related to fisheries production	- 45 participants attended fisheries related seminar	- number of farmer participants	45 farmers		74,000.00		74,000.00
8000-000-3-2-03-006-002	- Distribution of IEC materials	- 500 IEC materials distributed	- number of IEC materials distributed	500 IEC		500.00		500.00
<b>Production Support Services</b>								
8000-000-3-2-03-006-003	- (Fish Capture) Distribution of gasoline	- 20 gasoline engine distributed	- number of beneficiaries	20 gasoline engine		200,000.00		200,000.00
8000-000-3-2-03-006-004	- (Fish Capture) Distribution of fishing gears	- 30 fishing gears distributed	- number of beneficiaries	30 fishing gear		450,000.00		450,000.00
8000-000-3-2-03-006-005	- (Fish Culture) Provision of fingerlings to backyard fishponds	- 10,000 fingerlings provided	- number of fingerlings	10,000 fingerlings		100,000.00		100,000.00
8000-000-3-2-03-006-006	- Provision of fertilizers to backyard fishponds	- 20 bags fertilizers provided	- number of fertilizer bags	20 bags fertilizers		44,000.00		44,000.00
<b>Regulatory Services/Fishery Law Enforcement</b>								
8000-000-3-2-03-006-010	- Other General Services (FLET)	- other general services provided (FLET)	- number of routinary seaborne patrol	4		273,000.00		273,000.00
<b>Coastal Resource Management</b>								
8000-000-3-2-03-006-011	- Routinary repair and maintenance of 10	- 2FS, 1MRA& 1AR repaired and maintained	- number of FS & MRAs repaired and	2 FS & 1 MRA; 10		200,000.00		200,000.00
8000-000-3-2-03-007-000	<b>7. Organic Agriculture Development Program</b>	- 24MT soil ameliorant produced; market	- amount of organic fertilizer produced	24MT soil				
8000-000-3-2-03-007-003	- Purchase of basic tools/equipments	- Basic tools/eqpt. Purchased	- 100% of basic tools needed provided	100%		11,900.00		11,900.00
8000-000-3-2-03-007-004	- Other general services	- other general services provided (1 JO for	- 100% of organic agriculture	100%		109,200.00		109,200.00
8000-000-3-2-03-008-000	<b>8. Meat Inspection Services</b>	- 1,500 Meat Inspection Certificates issued; Ante Mortem conducted for 6,000 trucks of Chicken; Post Mortem conducted for 6 million Dressed chicken; Ante and Post Mortem conducted for 3,600 heads of Hogs; Ante and Post Mortem conducted for 384 heads of large ruminants	- 100% meat inspection services implemented/provided	100%				
8000-000-3-2-03-008-003	- Other General Services (1 JO Meat Inspector Assistant at DBSN)	- One (1) JO Meat Inspector Assistant at DBSN provided	- 100% meat inspection services implemented/provided	100%		91,000.00		91,000.00
8000-000-3-2-03-009-000	<b>9. Farm Mechanization Program</b>	- 100 hectares of rice/corn fields served;	- 100% farm mechanization program	100%				
8000-000-3-2-03-009-002	- Other General Services (1 JO Farm tractor	- One (1) JO Farm Tractor operator provided	- 100% farm mechanization program	100%		91,000.00		91,000.00
8000-000-3-2-03-010-000	<b>10. Institutional Development Program</b>	- MFARMC meetings conducted; MFARMC	- 100% Institutional development program	100%				
8000-000-3-2-03-010-001	- MFARMC Quarterly Meetings	- MFARMC Quarterly meetings conducted	- number of meetings conducted	4 meetings per		12,000.00		12,000.00
8000-000-3-2-03-010-002	- MFARMC Officers Incentives	- MFARMC Officers incentives given	- 100% of MFARMC Officers given incentives	100%		36,000.00		36,000.00
8000-000-3-2-03-010-003	- MAFC Quarterly meetings	- MAFC Quarterly meetings conducted	- number of meetings conducted	4 meetings per year		12,000.00		12,000.00
8000-000-3-2-03-011-000	<b>11. Operation and Maintenance of the</b>	- Municipal slaughterhouse operational and	- Municipal Slaughterhouse fully	Municipal				
8000-000-3-2-03-011-001	- Repair and maintenance of	- Equipment/facilities repaired and	- Municipal Slaughterhouse fully	Municipal		100,000.00		100,000.00
8000-000-3-2-03-011-002	- Boiler supplies (supplies & materials for boiler	- Boiler fuel supplied (rice hull/coconut	- Municipal Slaughterhouse fully	Municipal		144,000.00		144,000.00
8000-000-3-2-03-011-003	- Wastewater treatment supplies	- Wastewater treatment chemicals supplied	- Municipal Slaughterhouse fully	Municipal		30,000.00		30,000.00
8000-000-3-2-03-011-004	- Other General Services (2 JOs for slaughterhouse)	- two (2) JOs for slaughterhouse provided	- Municipal Slaughterhouse fully operational	Municipal slaughterhouse fully operational		254,800.00		254,800.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-2-03-012-000	<b>12. Municipal Nursery/Demonstration Area</b>	- 1 Mun Nursery operated and maintained; 1	- Municipal nursery operational	Municipal nursery				
8000-000-3-2-03-012-001	- Conduct 2 batches of Backyard Vegetable production seminar to households	- 2 season-long seminars conducted	- number of activity conducted	1 seminar		62,000.00		62,000.00
8000-000-3-2-03-012-002	- Vegetable production demo	- 2 vegetable production demo performed	- number of activity conducted	1 seminar		68,000.00		68,000.00
8000-000-3-2-03-012-005	- Repair and Maintenance of micro-irrigation	- Micro-irrigation repaired and maintained	- micro-irrigation repaired and mainted	micro-irrigation repaired and mainted		20,000.00		20,000.00
8000-000-3-2-03-012-006	- Other general services (1 JO-for Nursery)	- other general services provided - one (1) JO for municipal nursery	- Municipal nursery operational	Municipal nursery operational		91,000.00		91,000.00
8000-000-3-2-03-013-000	<b>13. Operation of OMA Warehouse and other</b>	- OMA warehouse and other facilities	- OMA warehouse and other facilities	OMA warehouse				
8000-000-3-2-03-013-001	- Repair and maintenance of OMA Warehouse	- OMA Warehouse repaired and maintained	- OMA warehouse and other facilities	OMA warehouse		100,000.00		100,000.00

Prepared:

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

Reviewed: Local Finance Committee

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

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

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

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

**Mandate** : The MENRO shall take charge of the Municipal Environment and Natural Resources and shall perform the function under Section 17 of RA 7160 otherwise known as the Local Government Code of 1991

**Vision** : A municipality enjoying and sustaining its natural resources with a clean and healthy environment.

**Mission** : To manage, supervise, preserve and protect the environment and the natural resources of the municipality.

**Organizational Outcome** : Clean, green, healthy and ecologically balanced environment delivered to the people of Albuera.

AIP 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
8000-000-3-2-04-001-000	<b>1. General Administration-</b> Maintain, protect and preserve forest areas; control land, sea and air pollution; preserve the environment and natural resources	- Forest area, land, water and the environment & natural resources protected and preserved, pollution minimized.	-100% Environmental management, protection and preservation program implemented	100%	1,383,318.00	506,000.00		1,889,318.00
8000-000-3-2-04-002-000	<b>2. Ecological Solid Waste Management Program and Services</b>							
8000-000-3-2-04-002-001	- Trainings/seminars for ESWM Plan for Barangays and Stakeholders	- Trainings/seminars for information & formulation of BSWM Plan for all barangays & stakeholders conducted	- number of barangays with approved BSWM Plan	16 barangays		200,000.00		200,000.00
8000-000-3-2-04-002-002	- Ecological Solid Waste Management Contest (Search for Model Brgy/School Implementing ESWM)	- ESWM Contest conducted based of ESWM Act of 2000 (waste segregation at source) conducted (Prizes, Other professional services, representation expenses, Supplies & Materials provided)	- proper solid waste management fully implemented	100%		550,000.00		550,000.00
8000-000-3-2-04-002-003	- Provision of ESWM Services (Other General Services - Eco Person)	- Eco persons provided to all barangays for the implementation of ESWM (10-JO segregation at source)	- segregation at source implemented	100%		1,019,200.00		1,019,200.00
8000-000-3-2-04-002-004	- Provision of ESWM Services (Other General Services - Garbage Collector)	- Garbage collectors provided to efficiently delivers the implementation of ecological solid waste management in the locality (12 JO)	- garbage collection implemented	100%		1,528,800.00		1,528,800.00
8000-000-3-2-04-003-000	<b>3. Environmental Management Program and Services</b>							
8000-000-3-2-04-003-001	- Mining Law Implementation (Deputization of Mining Enforcers)	- IEC/seminars for the mining law enforcement for barangays & other stakeholders conducted; deputization of mining enforcers conducted.	-number of deputized LGU, barangay and PNP personnel	30		68,000.00		68,000.00
8000-000-3-2-04-003-002	- WQMA (Water Quality Monitoring Areas)	- IEC/seminars for WQMA conducted	- number of trainings conducted	4		74,000.00		74,000.00
8000-000-3-2-04-003-003	- MRFC-MMT SAG Inspection	- SAG inspection conducted	- number of inspection conducted	4		33,000.00		33,000.00

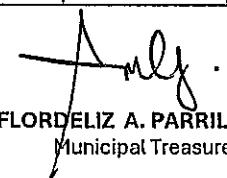
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-2-04-003-005	- Tree Planting Activity	- Tree planting activity conducted to rehabilitate/restore denuded forest area of the municipality (Materials for tree planting and representation expenses provided)	- number of tree planting activity conducted	2		100,000.00		100,000.00
8000-000-3-2-04-003-006	- Environmental Management Services (Other general services-SAG Checkers)	- Environmental services (SAG monitoring and checking, industrial inspection and monitoring) to efficiently and effectively delivers environmental management PPAs provided (7 JO)	- SAG extraction/operation monitored and checked	100%		546,000.00		546,000.00
8000-000-3-2-04-004-000	<b>4. Inland Waters Protection and Management Program</b>							
8000-000-3-2-04-004-001	- River clean-up activity	- activities to improve the water quality of rivers (river clean-up) in the municipality conducted	- number of activities conducted	2		50,000.00		50,000.00
8000-000-3-2-04-004-002	- Fabrication and Installation of trash traps	- trash traps fabricated and installed in identified areas along bridges	- trash traps fabricated and installed along bridges	6 bridges		150,000.00		150,000.00
8000-000-3-2-04-004-003	- Wetland rehabilitation and clean-up activity	- rehabilitation and clean-up activity conducted	- number of activities conducted	1		50,000.00		50,000.00
8000-000-3-2-04-005-000	<b>5. Forest/Watershed Protection and Management Program</b>							
8000-000-3-2-04-005-001	- Purchase of endemic tree seedlings	- endemic/indigenous tree seedlings purchased or acquired, distributed and planted	- number of endemic tree seedlings planted	10,000		275,000.00		275,000.00
8000-000-3-2-04-005-002	- Maintenance of planted endemic tree seedlings	- area identified for reforestation maintained to ensure high percentage of growth	- 100% of endemic tree seedlings maintained	100%		55,000.00		55,000.00
8000-000-3-2-04-006-000	<b>6. Integrated Coastal Management Program (Coastal Protection and Management Program)</b>							
8000-000-3-2-04-006-001	- Purchase of mangrove propogules	- various mangrove propogules acquired	- number of mangrove propogules planted	10,000		225,500.00		225,500.00
8000-000-3-2-04-006-002	- Maintenance of planted mangroves	- planted mangroves maintained to ensure high percentage of growth; Mangrove planted in identified plantation area (Seguinon & Damula-an)	- 100% of planted mangroves maintained	100%		55,000.00		55,000.00
8000-000-3-2-04-006-003	- Coastal clean-up activity	- cleanliness of coastal area of the municipality maintained and water quality improved	- number of coastal clean-up activity conducted	2		50,000.00		50,000.00

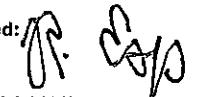
Prepared:   
**AMADO REY D. SALVAME**  
 MENRO-Designate

Reviewed: Local Finance Committee

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

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

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

Approved:   
**ROLAN E. ESPINOSA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : MUNICIPAL ENGINEERING OFFICE

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

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

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

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

AIP Reference Code 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
8000-000-3-1-10-001-000	<b>1. General Administration - Construction, Maintenance and Improvements of various LGU infrastructure projects</b>	- LGU infrastructure and support facilities constructed, improved and maintained	-100% LGU Infrastructure and support facilities constructed, improved and maintained	100%	13,740,202.00	1,278,614.00		15,018,816.00
8000-000-3-1-10-001-001	- Fuel, oil & Lubricants expenses	- Fuels, oils, lubricants for the operation & maintenance of LGU motor vehicles provided	- 100% of LGU motor vehicles for the implementation of various programs, projects and activities fully operational	100%		5,000,000.00		5,000,000.00
8000-000-3-1-10-001-002	- Other General Services (5 JO)	- other general services for the implementation of various programs and projects provided	- number of JO	5 JO		455,000.00		455,000.00
8000-000-3-1-10-002-000	<b>2. Repairs and Maintenance - Infrastructure Assets</b>	- All LGU infrastructure assets repaired and maintained	- 100% of LGU infrastructure assets repaired and maintained	100%				-
8000-000-3-1-10-002-001	- Electrification, Power and Energy Structure (Power Supply System)	- Regular maintenance of illumination facilities and repaired/replaced damaged and busted street lights	- illumination facilities maintained and functional	100%		1,704,650.00		1,704,650.00
8000-000-3-1-10-002-002	- Road Networks (Mun. Streets)	- Repair of damaged roadway carriage & conduct regular maintenance of municipal streets	- Road networks (municipal streets) repaired, maintained and in good condition	100%		1,431,630.00		1,431,630.00
8000-000-3-1-10-002-003	- Parks, Plazas and Monuments	- Regular maintenance of existing parks, plazas and monuments conducted	- Existing parks, plazas and monuments maintained	100%		986,580.00		986,580.00
8000-000-3-1-10-003-000	<b>3. Repair and Maintenance- Other Infrastructure Assets</b>	- All LGU other infrastructure assets repaired and maintained	- 100% of LGU other infrastructure assets repaired and maintained	100%				-
8000-000-3-1-10-003-001	- Multi-purpose PUV terminal building	- multi-purpose terminal building repaired & maintained	- multi-purpose terminal building repaired & maintained	100%		2,369,510.00		2,369,510.00
8000-000-3-1-10-003-002	- ABC training and development center	- ABC training & development center repaired & maintained	- ABC training & development center repaired & maintained	100%		412,400.00		412,400.00
8000-000-3-1-10-003-003	- Municipal overpass	- municipal overpass repaired and maintained	- municipal overpass repaired and maintained	100%		100,000.00		100,000.00
8000-000-3-1-10-003-004	- Tourist Facility (SMR and Ecotodge)	- tourist facilities in SMR repaired & improved	- tourist facilities in SMR repaired & improved	100%		466,410.00		466,410.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-000-3-1-10-004-000	<b>4. Repair and Maintenance - Buildings and Other Structure</b>	- All LGU buildings and other structure repaired and maintained	- 100% of LGU buildings and other structure repaired and maintained	100%				
8000-000-3-1-10-004-001	- Office Building (Municipal Building)	- regular maintenance and repair of damaged/dilapidated portion of municipal building	- Municipal buildings repaired & maintained	100%		2,232,654.00		2,232,654.00
8000-000-3-1-10-004-002	- Market Buildings	- regular maintenance and repair of damaged/dilapidated portion of market buildings	- market buildings repaired & maintained	100%		1,340,500.00		1,340,500.00
8000-000-3-1-10-004-005	- School Building (National Child Care Development Center)	- School building (National Child Care Development Center) repaired and maintained	- School building (National Child Care Development Center) repaired and maintained	100%		130,560.00		130,560.00
8000-000-3-1-10-004-003	- RHU Building	- RHU building repaired & maintained	- RHU building repaired & maintained	100%		100,000.00		100,000.00
8000-000-3-1-10-004-004	- AMWSS Building	- AMWSS building repaired & maintained	- AMWSS building repaired & maintained	100%		418,375.00		418,375.00
8000-000-3-1-10-005-000	<b>5. Repair and Maintenance - Machinery and Equipment</b>	- machinery and equipment repaired and maintained	- machinery and equipment repaired and maintained	100%				
8000-000-3-1-10-005-001	- Office equipment for MEO and BAC	- Office equipment for MEO and BAC office repaired and maintained	- Office equipment for MEO and BAC office repaired and maintained	100%		120,000.00		120,000.00
8000-000-3-1-10-005-002	- ICT equipment for MEO and BAC	- ICT equipment for MEO and BAC office repaired and maintained	- ICT equipment for MEO and BAC office repaired and maintained	100%		150,000.00		150,000.00
8000-000-3-1-10-005-004	- Other machineries and equipment	- other machineries and equipment repaired and maintained	- other machineries and equipment repaired and maintained	100%		50,000.00		50,000.00
8000-000-3-1-10-005-003	- Construction and Heavy equipment	- Construction and Heavy equipment repaired and maintained	- Construction and Heavy equipment repaired and maintained	100%		2,000,000.00		2,000,000.00
8000-000-3-1-10-007-000	<b>6. Repair and Maintenance - Motor Vehicles/Other Transportation Equipment</b>	- motor vehicles & other transportation equipment repaired and maintained	- motor vehicles & other transportation equipment repaired and maintained	100%		2,000,000.00		2,000,000.00
8000-000-3-1-10-006-000	<b>7. Repair and Maintenance - Furniture and Fixtures (MEO and BAC Office)</b>	- furniture and fixtures for MEO & BAC office repaired and maintained	- furniture and fixtures for MEO & BAC office repaired and maintained	100%		100,000.00		100,000.00
8000-000-3-1-10-015-000	<b>8. Improvement of Municipal Building</b>	- Municipal building improved (installed fixed glass wall enclosure for tax payer's common area)	- Municipal building improved (installed fixed glass wall enclosure for tax payer's common area)	100%			1,500,000.00	1,500,000.00
3000-000-3-1-10-018-000	<b>9. Improvement of Super Health Center</b>	- Super Health Center (Super RHU) at barangay San Pedro improved (additional wing constructed)	- Super Health Center (Super RHU) at barangay San Pedro improved (additional wing constructed)	100%			8,000,000.00	8,000,000.00
3000-000-3-1-10-019-000	<b>10. Landscaping of Super RHU and Multi-purpose Building Premises at Brgy. San Pedro</b>	- 341.54 sq. meters area in front of LGU Multi-purpose Building and Super RHU premises landscaped and planted with beautiful ornamental plants	- 341.54 sq. meters area in front of LGU Multi-purpose Building and Super RHU premises landscaped and planted with beautiful ornamental plants	100%			1,000,000.00	1,000,000.00
3000-000-3-1-10-020-000	<b>11. Concreting of Multipurpose Building Parking Space at Brgy. San Pedro</b>	- 410 sq. mtrs. parking space concreted	- 410 sq. mtrs. parking space concreted	100%			500,000.00	500,000.00
3000-000-3-1-10-021-000	<b>12. Concreting of Super RHU Building Parking Space at Brgy. San Pedro</b>	- parking space in the Super RHU building concreted	- parking space in the Super RHU building concreted	100%			2,733,139.40	2,733,139.40
8000-000-3-1-10-022-000	<b>13. Improvement of Market Buildings</b>	- market buildings improved (5 stalls constructed)	- market buildings improved (5 stalls constructed)	100%			2,850,000.00	2,850,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-1-10-023-000	14. Construction of wet market building	- wet market building constructed	- wet market building constructed	100%			10,000,000.00	10,000,000.00
8000-000-3-1-10-024-000	15. Construction of Swimming Pool (olympic Size) @ SMR	- Swimming Pool (olympic Size) @ SMR constructed	- Swimming Pool (olympic Size) @ SMR constructed	100%			10,000,000.00	10,000,000.00
8000-000-3-1-10-025-000	16. Various Infrastructure Projects for 16 Barangays							
8000-000-3-1-10-025-001	- Construction of Drainage Canal (Antipolo)	- drainage canal at barangay Antipolo constructed	- drainage canal at barangay Antipolo constructed	100%			500,000.00	500,000.00
8000-000-3-1-10-025-002	- Installation of Solar Street Lights (Antipolo)	- solar street lights in barangay Antipolo installed/constructed	- solar street lights in barangay Antipolo installed/constructed	100%			500,000.00	500,000.00
8000-000-3-1-10-025-003	- Improvement of Multi-purpose building (Balugo)	- multi-purpose building improved (Brgy. Balugo)	- multi-purpose building improved (Brgy. Balugo)	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-004	- Installation of Street Lights (Benolho)	- Street lights in barangay Benolho installed	- Street lights in barangay Benolho installed	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-005	- Construction of Flood Control Dike (Cambalading)	- flood control dike at barangay Cambalading constructed	- flood control dike at barangay Cambalading constructed	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-006	- Construction of Retaining Wall with Embankment (Damula-an)	- retaining wall with embankment at barangay Damula-an constructed	- retaining wall with embankment at barangay Damula-an constructed	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-007	- Rehabilitation/ Improvement of Multi-Purpose building (Doña Maria)	- Multi-purpose building at barangay Doña Maria rehabilitated/improved	- Multi-purpose building at barangay Doña Maria rehabilitated/improved	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-008	- Improvement of Day Care Center (Mahayag)	- Day Care Center in Barangay Mahayag improved	- Day Care Center in Barangay Mahayag improved	100%			300,000.00	300,000.00
8000-000-3-1-10-025-009	- Installation of Solar Street Lights (Mahayag)	- solar street lights at barangay Mahayag installed	- solar street lights at barangay Mahayag installed	100%			700,000.00	700,000.00
8000-000-3-1-10-025-010	- Concreting of Barangay Road (Mahayahay)	- barangay road at barangay Mahayahay concreted	- barangay road at barangay Mahayahay concreted	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-011	- Concreting of Barangay Road (Poblacion)	- barangay road in barangay Poblacion constructed	- barangay road in barangay Poblacion constructed	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-012	- Rehabilitation/ Improvement of Evacuation Center (Salvacion)	- Evacuation center at barangay Salvacion rehabilitated/improved	- Evacuation center at barangay Salvacion rehabilitated/improved	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-013	- Improvement of Multi-Purpose Building (San Pedro)	- Multi-purpose building in barangay San Pedro	- Multi-purpose building in barangay San Pedro	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-014	- Concreting of barangay road (Seguinon)	- barangay road at Seguinon concreted	- barangay road at Seguinon concreted	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-015	- Installation of Street Lights (Sherwood)	- Street Lights in barangay Sherwood installed	- Street Lights in barangay Sherwood installed	100%			500,000.00	500,000.00
8000-000-3-1-10-025-016	- Construction of Drainage Canal (Sherwood)	- drainage Canal in barangay Sherwood constructed	- drainage Canal in barangay Sherwood constructed	100%			500,000.00	500,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-1-10-025-017	- Construction of perimeter fence (Tabgas)	- perimeter fence at barangay Tabgas constructed	- perimeter fence at barangay Tabgas constructed	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-018	- Improvement of Multi-purpose Building (Talisayan)	- Multi-purpose building in Barangay Talisayan improved	- Multi-purpose building in Barangay Talisayan improved	100%			1,000,000.00	1,000,000.00
8000-000-3-1-10-025-019	- Improvement of Day Care Center (Tinag-an)	- Day Care Center at barangay Tinag-an improved	- Day Care Center at barangay Tinag-an improved	100%			500,000.00	500,000.00
8000-000-3-1-10-025-020	- Concreting of Barangay Road (Tinag-an)	- Barangay road in barangay Tinag-an concreted	- Barangay road in barangay Tinag-an concreted	100%			500,000.00	500,000.00

Prepared:

ENGR. JENNIFER C. ENANO  
Municipal Engineer

Reviewed: Local Finance Committee

ENGR. KARLA A. GENCIANOS, EnP  
MPDC

CHERRYL C. BARRIENTOS  
Municipal Budget Officer

FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

Approved:

ROLAN E. ESPINOSA  
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA

Department/Office : MUNICIPAL COOPERATIVES DEVELOPMENT OFFICE

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

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

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

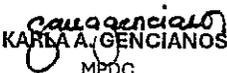
Organizational Outcome : Growth and viability of cooperative enterprises improved.

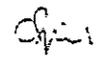
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-3-01-001-000	1. General Administration- Conduct capability building and livelihood skills development to cooperatives and other organizations	- Livelihood, skills & development capability building and training/seminar activities provided to target cooperatives & organization.	- 100% cooperatives services	100%	690,448.00	219,000.00		909,448.00
8000-000-3-3-01-001-001	- Training for Cooperative Association	- training/seminar for cooperative association conducted	- number of training/seminar conducted	2 seminar		50,000.00		50,000.00
8000-000-3-3-01-001-002	- Other General Services	- Other general services (2 JO) for the implementation of services provided	- 100% cooperatives services	100%		182,000.00		182,000.00

Prepared:

Reviewed: Local Finance Committee

  
GLICELINA P. SARSONAS  
Cooperatives Development Specialist I

  
ENGR. KARLA A. GENCIANOS, EnP  
MPDC

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

  
FLOPDELIZ A. PARRILLA, CPA  
Municipal Treasurer

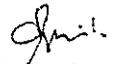
Approved:

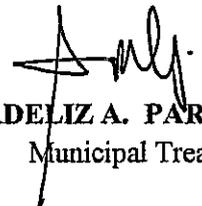
  
ROLAN E. ESPINOSA  
Municipal Mayor

**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2026**  
**LGU: ALBUERA, LEYTE**

Description	Amounts
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A.)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	2,715,653.00
1.4 Debt Service	12,000,000.00
1.5 Employees Compensation Insurance Premiums	270,000.00
1.6 PhilHealth Contributions	1,834,110.00
1.7 Pag-IBIG Contribution	540,000.00
1.8 Retirement and Life Insurance Premiums	8,803,677.00
<b>2. Budgetary Requirements</b>	
2.1 20% of NTA for Development Fund	63,083,139.40
2.2 5% Local Disaster Risk Reduction and Management	17,962,544.85
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum Aid)	16,000.00
<b>TOTAL</b>	<b>107,225,124.25</b>

**Certified Correct:**

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

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

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

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

**Approved:**   
**ROLAN E. ESPINOSA**  
 Municipal Mayor

**STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026**  
**LGU: ALBUERA, LEYTE**  
**GENERAL FUND**

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages-Regular	5-01-01-010	39,528,936.00	12,394,848.00	13,678,704.00		65,602,488.00
Salaries and Wages-Casuals/Contractual	5-01-01-020	4,565,520.00	760,920.00	2,434,944.00		7,761,384.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,880,000.00	888,000.00	1,632,000.00		5,400,000.00
Representation Allowance (RA)	5-01-02-020	1,737,600.00	163,200.00	163,200.00		2,064,000.00
Transportation Allowance (TA)	5-01-02-030	1,737,600.00	163,200.00	163,200.00		2,064,000.00
Clothing/Uniform Allowance	5-01-02-040	840,000.00	259,000.00	476,000.00		1,575,000.00
Subsistence Allowance	5-01-02-050		432,000.00			432,000.00
Laundry Allowance	05-01-02-060		36,000.00			36,000.00
Quarters Allowance (DTTB)	05-01-02-070					
Other Bonuses and Allowances (Mid-Year)	05-01-02-990	3,674,538.00	1,096,314.00	1,342,804.00		6,113,656.00
Honoraria	5-01-02-100			20,000.00		20,000.00
Honoraria -OSCA President	5-01-02-100	144,000.00				144,000.00
Honoraria - Appraisal Committee	5-01-02-100	50,000.00				50,000.00
Honoraria- PLEB Members	5-01-02-100	96,000.00				96,000.00
Honoraria- BHW/BNS	5-01-02-100		1,608,000.00			1,608,000.00
Honoraria - Per Medico Legal Service	5-01-02-100		100,000.00			100,000.00
Honoraria- Day Care Worker	5-01-02-100		1,080,000.00			1,080,000.00
Honoraria- BSPO	5-01-02-100		228,000.00			228,000.00
Honoraria- FLET	5-01-02-100			86,400.00		86,400.00
Honoraria- AMWSS Board Members	5-01-02-100					
Hazard Pay	5-01-02-110		2,565,473.00			2,565,473.00
Overtime Pay	5-01-02-130	140,000.00		100,000.00		240,000.00
Year and Bonus	5-01-02-140	3,674,538.00	1,096,314.00	1,342,804.00		6,113,656.00
Cash Gift	5-01-02-150	600,000.00	185,000.00	340,000.00		1,125,000.00
Other Bonuses & Allowances - Anniversary Bonus	5-01-02-990	360,000.00	111,000.00	204,000.00		675,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990	840,000.00	259,000.00	476,000.00		1,575,000.00
<b>Personal Benefits Contributions</b>						
Life and Retirement Benefits Contributions	5-01-03-010	5,291,341.00	1,578,694.00	1,933,642.00		8,803,677.00
PAG IBIG Contributions	5-01-03-020	288,000.00	88,800.00	163,200.00		540,000.00
PHILHEALTH Contributions	5-01-03-030	1,102,370.00	328,896.00	402,844.00		1,834,110.00
ECC Contribution	5-01-03-040	144,000.00	44,400.00	81,600.00		270,000.00

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>Other Personnel Benefit</b>						
Terminal Leave	5-01-04-030	2,306,380.00	0.00	409,273.00		2,715,653.00
Other Personnel Benefit (PEI)	5-01-04-990	600,000.00	185,000.00	340,000.00		1,125,000.00
Monetization of Leave Credits	5-01-04-990	128,715.00				128,715.00
<b>TOTAL PERSONAL SERVICES</b>		<b>70,729,538.00</b>	<b>-25,652,059.00</b>	<b>25,790,615.00</b>		<b>122,172,212.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses-Local	5-02-01-010	1,670,000.00	270,000.00	430,000.00		2,370,000.00
Traveling Expenses-(IAS)	5-02-01-010	50,000.00				50,000.00
Traveling Expenses -Local (LYDO)	5-02-01-010	50,000.00				50,000.00
Traveling Expenses-Vice Mayor and SB Members	5-02-01-010	1,200,000.00				1,200,000.00
Traveling Expenses-Revenue Collection Clerks	5-02-01-010	100,000.00				100,000.00
Traveling Expenses-Appraisal Committee	5-02-01-010	50,000.00				50,000.00
Traveling Expenses - (Doctor)	5-02-01-010		100,000.00			100,000.00
Traveling Expenses-(Nurses 3 )	5-02-01-010		150,000.00			150,000.00
Traveling Expenses-(Midwives 9)	5-02-01-010		300,000.00			300,000.00
Traveling Expenses-(Medical Technologist)	5-02-01-010		50,000.00			50,000.00
Traveling Expenses-(Sanitation Inspector 2)	5-02-01-010		50,000.00			50,000.00
Traveling Expenses-(Ambulance/RHU Drivers)	5-02-01-010		100,000.00			100,000.00
Traveling Expenses-BHW/BNS	5-02-01-010		20,000.00			20,000.00
Traveling Expenses-Agricultural Technologist	5-02-01-010			250,000.00		250,000.00
Traveling Expenses- DBSN Inspector	5-02-01-010			100,000.00		100,000.00
Traveling Expenses-Building Officer	5-02-01-010			50,000.00		50,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	1,430,000.00	140,000.00	380,000.00		1,950,000.00
Training Expenses (IAS)	5-02-02-010	50,000.00				50,000.00
Training Expenses (LYDO)	5-02-02-010	50,000.00				50,000.00
Training Expenses (DRRM,BDRRM and other related plans)	5-02-02-010	50,000.00				50,000.00
Training Expenses-Vice Mayor and SB Members	5-02-02-010	1,500,000.00				1,500,000.00
Training Expenses (CDP/AIP/LDIP & other madated plans/Programs)	5-02-02-010	275,000.00				275,000.00
Training Expenses (Revenue Collection Clerks)	5-02-02-010	100,000.00				100,000.00
Training Expenses-DOH SPI	5-02-02-010		200,000.00			200,000.00
Training Expenses-PIR	5-02-02-010		100,000.00			100,000.00
Training Expenses-CE Skills Training	5-02-02-010		150,000.00			150,000.00
Training Expenses- Cooperative Association	5-02-02-010			50,000.00		50,000.00
<b>Supplies and Materials</b>						
Office Supplies Expenses	5-02-03-010	4,265,614.00	520,000.00	930,000.00		5,715,614.00
Office Supplies Expenses (IAS)	5-02-03-010	20,000.00				20,000.00
Office Supplies Expenses (LYDO)	5-02-03-010	54,940.75				54,940.75

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Office Supplies Expenses (Payroll)	5-02-03-010	50,000.00				50,000.00
Office Supplies Expenses (Year End Report)	5-02-03-010	30,000.00				30,000.00
Office Supplies and Equipment: Super Health (Window Blind)	5-02-03-010		200,000.00			200,000.00
Office Supplies Expenses -(BAC)	5-02-03-010		0.00	181,526.00		181,526.00
Accountable Forms	5-02-03-020	423,070.00				423,070.00
Non- Accountable Forms	5-02-03-030	399,750.00				399,750.00
Sports Supplies and Accessories (LYDO)		150,000.00				150,000.00
Sports Supplies and Accessories DEP ED (LYDO)		150,000.00				150,000.00
<b>Drugs and Medicines Expenses</b>						
Drugs and Medicines Expenses	5-02-03-070		1,700,000.00			1,700,000.00
<b>Medical, Dental and Laboratory Supplies Expenses</b>						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		1,250,000.00			1,250,000.00
Laboratory Supplies Expenses (DBSN Inspector)	5-02-03-080			50,000.00		50,000.00
Laboratory Supplies Expenses	5-02-03-080			7,000.00		7,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,500,000.00				1,500,000.00
Fuel, Oil & Lubricants Expenses-(MDRRMO)	5-02-03-090	340,000.00		5,400,224.00		6,900,224.00
Fuel, Oil & Lubricants Expenses (SB Office)	5-02-03-090	150,000.00				150,000.00
Fuel, Oil and Lubricants Expenses (Patrol Boat, Farm tractor, Grass Cutter and other machinery equipment )	5-02-03-090			257,960.00		257,960.00
Other Supplies and Materials Expenses	5-02-03-990	1,739,475.00	850,000.00	904,000.00		3,493,475.00
Other Supplies and Materials Expenses (Payroll)	5-02-03-990	50,000.00				50,000.00
Other Supplies and Materials Expenses: IT Equipment	5-02-03-990		500,000.00			500,000.00
Other Supplies and Materials Expenses (Janitorial Supplies)	5-02-03-990			407,870.00		407,870.00
Other Supplies and Materials Expenses (BAC)	5-02-03-990			63,100.00		63,100.00
Chemicals and Filtering Supplies Expenses	5-02-03-130			1,550,000.00		1,550,000.00
<b>Utility Expenses</b>						
Electricity Expenses	5-02-04-020	4,000,000.00				4,000,000.00
Electricity Expenses (AMWSS)	5-02-04-020			700,000.00		700,000.00
<b>Communication Expenses</b>						
Postage and Courier Services	5-02-05-010	30,000.00				30,000.00
Telephone Expenses-Landline	5-02-05-020	530,788.00	144,788.00	112,988.00		788,564.00
Telephone Expenses-Mobile	5-02-05-020	600,000.00	96,000.00	144,000.00		840,000.00
Survey Expenses	5-02-07-010	150,000.00				150,000.00
Research,Exploration & Development Expenses	5-02-07-020	100,000.00				100,000.00
<b>Professional Services</b>						
Legal Services	5-02-11-010	200,000.00				200,000.00
Other General Services	5-02-12-990	6,486,000.00	1,028,000.00	3,189,231.00		10,703,231.00

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>Repair Maintenance- Infrastructure Assets</b>						
Power Supply System	5-02-13-030			1,709,650.00		1,709,650.00
Roads Networks-(Mun.Streets)	5-02-13-030			1,431,630.00		1,431,630.00
Parks, Plazas and Monuments	5-02-13-030			986,580.00		986,580.00
<b>Other Infrastructure Assets</b>						
Multi-Purpose PUV Terminal Building	5-02-13-030			2,369,510.00		2,369,510.00
ABC Training and Development Centers	5-02-13-030			412,400.00		412,400.00
Municipal Overpass	5-02-13-030			100,000.00		100,000.00
Tourist Facility (SMR/ECOLOGGE)	5-02-13-030			466,410.00		466,410.00
Water Supply System	5-02-13-030			1,000,568.00		1,000,568.00
<b>Repairs and Maintenance-Buildings and Other Structure</b>						
Office Buildings	5-02-13-040			2,232,654.00		2,232,654.00
Market	5-02-13-040			1,340,500.00		1,340,500.00
Slaughterhouse	5-02-13-040					0.00
School Building- Child Development Center	5-02-13-040			130,560.00		130,560.00
RHU Buildings	5-02-13-040			100,000.00		100,000.00
DA Warehouse and Info Center	5-02-13-040					100,000.00
Senior Citizens Building	5-02-13-040					100,000.00
AMWSS Building				418,375.00		418,375.00
<b>Repairs and Maintenance -Machinery and Equipment</b>						
Office Equipment	5-02-13-050	279,000.00	149,160.00	160,000.00		588,160.00
IT Equipment and Software	5-02-13-050	587,500.00	155,000.00	220,000.00		962,500.00
Communication Equipment	5-02-13-050	11,000.00		35,000.00		46,000.00
Technical and Scientific Equipment	5-02-13-050	505,000.00				505,000.00
Other Machineries and Equipment	5-02-13-050	35,000.00		170,000.00		205,000.00
ICTE	5-02-13-050	70,000.00				70,000.00
Sports Equipment	5-02-13-050	50,000.00				50,000.00
Construction and Heavy Equipment	5-02-13-050			2,000,000.00		2,000,000.00
Agricultural,Forestry,Fishery & Marine Equipment	5-02-13-050			344,000.00		344,000.00
<b>Repairs and Maintenance Transportation Equipment</b>						
Rescue Vehicle	5-02-13-060	100,000.00				100,000.00
Rescue Boat	5-02-13-060	50,000.00				50,000.00
Motor Vehicles	5-02-13-060	150,000.00		2,030,000.00		2,180,000.00
Rep/Maint-Furniture and Fixtures	5-02-13-070	415,000.00	50,000.00	170,000.00		635,000.00
<b>Taxes, Insurance Premiums and other Fees</b>						
Taxes, Duties and Licenses	5-02-16-010	200,000.00	50,000.00	60,000.00		310,000.00
Fidelity Bond Premiums	5-02-16-020	222,000.00				222,000.00
SLUP Annual Rental (DENR)	5-02-16-010			799,725.00		799,725.00
SLUP Performance Bond (DENR)	5-02-16-010					799,725.00

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Insurance Expense	5-02-16-030	50,000.00				50,000.00
Insurance Expenses (Motor Vehicles-Premiums)	5-02-16-030	600,000.00				600,000.00
Insurance Expenses (Building Insurance)	5-02-16-030	2,000,000.00				2,000,000.00
<b>Other Maintenance and Operating Expenses</b>						
Advertising Expenses	5-02-99-010	15,000.00	15,000.00			30,000.00
Printing and Publication Expenses	5-02-99-020	178,000.00				178,000.00
Representation Expenses	5-02-99-030	2,500,000.00		60,000.00		2,560,000.00
Membership Dues and Contribution to an Organization	5-02-99-060	103,000.00	32,500.00	22,000.00		157,500.00
Membership Dues and Contribution to an organization-VM & SB	5-02-99-060	150,000.00				150,000.00
Membership Dues and Contribution to an Organization-KAMMAO Inter-Local Health Zone	5-02-99-060		100,000.00			100,000.00
Subscription Expenses	5-02-99-070	202,000.00	5,499.00			207,499.00
Donations	5-02-99-080	150,000.00				150,000.00
Other Maintenance and Operating expenses	5-02-99-990	200,000.00				200,000.00
<b>TOTAL MOOE</b>		<b>36,817,137.75</b>	<b>8,475,947.00</b>	<b>33,927,461.00</b>		<b>79,220,545.75</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020					
Information and Communication Technology Equipment	1-07-05-030	245,000.00				245,000.00
Technical and Scientific Equipment	1-07-05-140	2,200,000.00				2,200,000.00
Other Machinery and Equipment	1-07-05-990	600,000.00		100,000.00		700,000.00
Furnitures and Fixtures	1-07-07-010	750,000.00				750,000.00
Agricultural Forestry Equipment	1-07-05-040					
Motor Vehicle (Acq. Of Motorcycle)	1-07-06-010			268,050.00		268,050.00
Tourist Facility Improvement	1-07-04-990					
Sports Equipment	1-07-05-130	100,000.00				100,000.00
Acquisition of Utility Vehicle (1 Unit)	1-07-06-010	2,500,000.00				2,500,000.00
Computer Software and Hardware (Customized)	1-09-01-020	350,000.00				350,000.00
Improvement of Municipal Building				1,500,000.00		1,500,000.00
<b>TOTAL CO</b>		<b>6,745,000.00</b>	<b>0.00</b>	<b>1,868,050.00</b>		<b>8,613,050.00</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
AID TO BARANGAYS (Subsidy to Barangay Development Fund @ P 1,000 each)					16,000.00	16,000.00
5% Budgetary Reserve					17,962,544.85	17,962,544.85
20% Economic Development Fund					63,083,139.40	63,083,139.40
<b>OTHER PURPOSE OF APPROPRIATIONS</b>						
<b>NATIONAL OFFICES</b>						
Audit Team/Auditing Services		245,000.00				245,000.00
Public Attorney/Legal Services		104,000.00				104,000.00
Assistant Provincial Proceusator		104,000.00				104,000.00
Regional Trial Court/Administration of Justice		104,000.00				104,000.00

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Municipal Trial Court		276,000.00				276,000.00
Philippine National Police		326,000.00				326,000.00
Municipal Government Operations Officer		166,000.00				166,000.00
People's Law Enforcement Board		13,000.00				13,000.00
Bureau of Fire Protection		172,500.00				172,500.00
<b>Local Youth Development Program</b>						
National Arts Month Celebration		304,500.00				304,500.00
Linggo Ng Kabataan		427,490.00				427,490.00
Meetings with SK Officials and LYDC		90,000.00				90,000.00
Leadership Training for SK and LYDC		128,400.00				128,400.00
Kabataan Kontra Droga at Terrorismo		58,250.00				58,250.00
<b>Sports Supplies and Accessories</b>						
Other Supplies and Materials Expenses (Sports supplies and paraphernalia)						
Other Supplies and Materials Expenses (Sports supplies and paraphernalia (DEP-ED for distribution)						
<b>Athletic Sports Tournaments and Competition</b>		105,920.00				105,920.00
<b>Grassroots Sports Development</b>						
Mayor's Cup Sportfest		900,000.00				900,000.00
Motorcross Catégory		100,000.00				100,000.00
Non Athletic Sports Tournament		91,000.00				91,000.00
LGU Olympics		167,000.00				167,000.00
Students Athletes Incentive Progam		200,000.00				200,000.00
Coaches Incentive Program		75,000.00				75,000.00
Foundation Cup and Dancesports Competition Pop Dance & Dancesports Competition		262,000.00				262,000.00
<b>Culture and the Arts Development Program</b>						
National Food Month Celebration		137,000.00				137,000.00
National Heritage Month		315,250.00				315,250.00
<b>Tourism Program and Socio Cultural Activities</b>						
Operation of Sebugay Mountain Resort		546,000.00				546,000.00
Other Socio Cultural Activities		350,000.00				350,000.00
Miss Albuera Tourism 2025		474,000.00				474,000.00
Christmas Lights On		2,991,500.00				2,991,500.00
Albuera Idol 2025						
Sibug-Sibug Festival 2025		708,500.00				708,500.00
Color Me Run/ Fun Run						
Foundation Day Celebration Morning Activity		51,000.00				51,000.00
Fellowship Dinner & Awarding Night (Evening Activity)		643,000.00				643,000.00
<b>Operation of Tourism Office and SMR</b>						
MOOE		311,400.00				311,400.00

Participants	Account Code	General Public Services	- Social Services	Economic Services	Other Services	- Total
<b>Peace and Order and Public Safety Program</b>						
Various Crime Prevention ,Law Enforcement Activities & Advocacies		150,000.00				150,000.00
Support to MPOC and MADAC		150,000.00				150,000.00
Support to BPOC and BADAC		150,000.00				150,000.00
Katarungan Pambarangay Law		150,000.00				150,000.00
Accommodation for Law Enforcement Agencies Assisting in the Implementation of POPS Plan Program		120,000.00				120,000.00
Security Services		4,396,153.00				4,396,153.00
<b>Confidential, Intelligence, Extraordinary and Miscellaneous Expenses</b>		756,800.00				756,800.00
<b>Public Safety Program</b>						
<b>Oplan Ligtas and Pamayanan</b>						
Community Fire Protection Plan (CFPP)		50,000.00				50,000.00
Composition of Fire Protection Plan		50,000.00				50,000.00
Conduct Fire Safety Lecture and Drills in Schools		16,320.00				16,320.00
Conduct Kick-off Activity		7,220.00				7,220.00
<b>Fire Prevention Month Activity</b>						
Brgy. Fire Olympics (16 Barangays)		74,620.00				74,620.00
Poster Making Contest		36,622.00				36,622.00
Traffic Enforcers		273,000.00				273,000.00
<b>Anti Illegal Drugs Program</b>						
CBDRP Program -PWUDs		130,000.00				130,000.00
CBDRP Program-Barangay		130,000.00				130,000.00
Drug Testing Kit		50,000.00				50,000.00
Other Supplies / Training Materials and Supplies		50,000.00				50,000.00
<b>Legislative Services</b>						
Conduct Brgy. Sessions every 2nd Monday of the Month		447,000.00				447,000.00
Conduct VLMP Hosting		51,000.00				51,000.00
<b>Personnel Values Orientation Seminar and other related activities</b>						
LGU Personnel Development Seminar		750,000.00				750,000.00
Health and Wellness of Employees		250,000.00				250,000.00
<b>Program on Rewards and Incentives for Service Excellence</b>						
<b>Mun.Planning &amp; Development Office</b>						
Conduct of LDC, LFC, SGLG and PMC Meetings and Inspection		45,500.00				45,500.00
<b>CSO/NGO -Incentive</b>						
Other MOOE		38,000.00				38,000.00
<b>Civil Registration Program</b>						
Conduct Registration Activity (16 Barangays)		1,000.00				1,000.00
Mass Wedding Activity		143,000.00				143,000.00

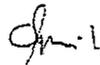
Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>Municipal Accounting Office</b>						
Conduct of Orientation meetings for LIASON personnel		31,500.00				31,500.00
Conduct Exit Conference with COA and LGU						
Conduct Exit Conference with COA and Brgy. Officials						
Conduct of Orientation meetings for Barangay Treasurer						
Conduct of Orientation meetings for SK SK Chairpersons and Barangay Treasurer						
<b>Municipal Treasurer's Office</b>						
Conduct sa Bandilyo sa Bsrangay (IEC) for 16 Barangays		60,000.00				60,000.00
Conduct of Data Migration/Updating ITAX System		10,600.00				10,600.00
Conduct of Data Migration/Updating eBPLS		5,300.00				5,300.00
Conduct Business Registration and Compliance Seminar		9,000.00				9,000.00
Conduct Registration and Compliance seminar on Potpot Permit & MTOP		15,000.00				15,000.00
<b>Municipal Health Services</b>						
National TB Program (NTP)			515,000.00			515,000.00
Combatting HIV/AIDS/STI Program			175,000.00			175,000.00
GP and Micronutrient Supplementation Program			205,000.00			205,000.00
Operation Tuli Program			385,000.00			385,000.00
National Voluntary Blood Service (NVBS) Program			389,000.00			389,000.00
Medical and Dental Mission Services			614,000.00			614,000.00
Mental Health Program			305,000.00			305,000.00
Family Planning Services			365,000.00			365,000.00
National Oral Health Program			400,000.00			400,000.00
Covid 19 and other Emerging Diseases						
Control of Non Communicable Diseases (PHILPEN)			305,000.00			305,000.00
Control of Acute Respiratory Infections (ARI)			200,000.00			200,000.00
Control Diarrheal Diseases Program (CDD)			100,000.00			100,000.00
Expanded Immunization Program			260,000.00			260,000.00
Environment and Sanitation Services			205,000.00			205,000.00
National Rabies Control Program			500,000.00			500,000.00
National Nutrition Program			250,000.00			250,000.00
Maternal and Child Control Program			200,000.00			200,000.00
<b>Public Employment Services Program</b>						
Peso Core Functions			200,000.00			200,000.00
Special Program for Employment of Students			600,000.00			600,000.00
Tulong Panghanapbuhay sa ating Displaced/ dis-advantage worker and DOLE Integrated Livelihood Program						
DOLE Integrated Livelihood Program			100,000.00			100,000.00

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
<b>MSWD Services</b>						
Child Welfare and Development Program			150,000.00			150,000.00
Socio Cultural Activities for Children (Nutrition Month, Children's month celebration, Children's congress others)			200,000.00			200,000.00
Advocacy of Child Abuse/trafficking: CSAC Chld Labor/CICL			100,000.00			100,000.00
Supplementary Feeding Program			1,000,000.00			1,000,000.00
Gender and Development Program			340,000.00			340,000.00
LGBT Empowerment Training			55,000.00			55,000.00
<b>Women Welfare Program</b>						
Travelling Expense			20,000.00			20,000.00
Skills Training for Women Solo Parents			100,000.00			100,000.00
Livelihood Assistance for Needy Women and Solo Parents						
Training for VAW Desk Officers/Service Providers			50,000.00			50,000.00
Advocacy Programs for VAWC/ Anti-Trafficking			100,000.00			100,000.00
Socio Enhancement /Socio Cultural Activities			100,000.00			100,000.00
<b>Youth Welfare and Development Program</b>						
Skills Enhancement Training			100,000.00			100,000.00
Livelihood Assistance for Needy Youth						
Educational Assistance			500,000.00			500,000.00
Youth Advocacy Assistance			100,000.00			100,000.00
<b>Welfare Program for Persons with disability</b>						
Skills Training for PWDs			100,000.00			100,000.00
Socio Enhancement /Socio Cultural Activities			100,000.00			100,000.00
Procurement and Distributions of Assistive Devices of PWDs			300,000.00			300,000.00
Financial for Persons with Disability			600,000.00			600,000.00
Operations of PWD Office			261,000.00			261,000.00
<b>Welfare for Senior Citizens/ Elderlies</b>						
Skills Training for Elderlies			50,000.00			50,000.00
Socio Enhancement /Socio Cultural Activities			150,000.00			150,000.00
Pay-out of Social Pension			600,000.00			600,000.00
Socio Cultural Program for Elderly Persons			100,000.00			100,000.00
Financial Assistance to Senior Citizens			1,425,000.00			1,425,000.00
Food and Birthday Assistance for Senior Citizens			5,000,000.00			5,000,000.00
Burial Assistance for Senior Citizens			500,000.00			500,000.00
Operations to Senior Citizens Office			834,400.00			834,400.00
<b>Family Welfare Programs</b>						
Capability Building /training for family heads/children			100,000.00			100,000.00
Recovery and Reintegration program for trafficked persons			100,000.00			100,000.00
After Care Programs and Services to PWUDs, Rebel			100,000.00			100,000.00

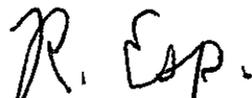
Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Returnees,PDL's recovered mental patients						
Sustainable Livelihood Program for needy families			500,000.00			500,000.00
Financial Assistance for Solo Parents			1,500,000.00			1,500,000.00
Walang Gutom Food Stamp			150,000.00			150,000.00
Donation ( Property and Equipment for distributions)			100,000.00			100,000.00
<b>Emergency Assistance Program</b>						
Assistance to individuals in crisis situation (AICS)			4,000,000.00			4,000,000.00
Emergency Services for Children,Women, Elderlies and PWDs during calamities			200,000.00			200,000.00
<b>Community Welfare Program</b>						
Capability training s to marginalized communities			150,000.00			150,000.00
Community Drugs Rehabilitation Program			100,000.00			100,000.00
Community Outreach Program			891,000.00			891,000.00
<b>Support Program for Pantawid Familyang Pilipino (4ps) kilos unlad and other social services</b>						
Skills Enhancement Training			50,000.00			50,000.00
Livelihood Assistance to Graduation 4Ps			200,000.00			200,000.00
Conduct Pugay Tagumpas Ceremony			50,000.00			50,000.00
Walang Gutom Food Stamp			50,000.00			50,000.00
<b>Kalahi CIDDS (LGU CIDDS LGU Counterpart)</b>			500,000.00			500,000.00
<b>Functionality of Municipl Special Bodies</b>			100,000.00			100,000.00
<b>Family Planning Services</b>						
Responsible Parenthood and Family Planning			120,000.00			120,000.00
Operation Timbang			148,000.00			148,000.00
Nutrition Month Celebration			237,000.00			237,000.00
Tutok Kainan			450,000.00			450,000.00
BNS Refresher Course						
Quarterly MNC Meetings and Evaluations			50,000.00			50,000.00
Supplementary Feeding Program (for distribution)			500,000.00			500,000.00
Outreach Program			50,000.00			50,000.00
Adolescent Responsible Sexuality Education			101,500.00			101,500.00
Grand Family Planning Month Celebration			77,500.00			77,500.00
Adolescence Health Development Program (Teen Center)			335,000.00			335,000.00
Operation of Teen Center			180,000.00			180,000.00
<b>Municipal Agriculturist Services</b>						
Rice Development Program				148,000.00		148,000.00
Production Support Services				4,820,000.00		4,820,000.00
Corn Development Program				74,500.00		74,500.00
Production Support Services				1,130,000.00		1,130,000.00
HVC Development Program				148,500.00		148,500.00

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Production Support Services				1,743,160.00		1,743,160.00
Livestock and Poultry Development Program				257,700.00		257,700.00
Production Support Services				1,000,000.00		1,000,000.00
Animal Health Services				1,413,900.00		1,413,900.00
Fisheries Development Program				74,500.00		74,500.00
Production Support Services				794,000.00		794,000.00
Regulatory Services/Fishery Law Enforcement				273,000.00		273,000.00
Coastal Resource Management				200,000.00		200,000.00
Organic Agriculture Development Program				121,100.00		121,100.00
Meat Inspection Services				91,000.00		91,000.00
Farm Mechanization Program				91,000.00		91,000.00
Intstitutional Development Program				60,000.00		60,000.00
Municipal Slaughter				528,800.00		528,800.00
Municipal Nursery/Demonstration Area				241,000.00		241,000.00
OMA Warehouse and Other Facilities				100,000.00		100,000.00
<b>Municipal Environmental Services</b>						
Ecological Waste of Mngt. Program and Services				750,000.00		750,000.00
ESWM Services				3,094,000.00		3,094,000.00
Environment Mngt. Program and Services				68,000.00		68,000.00
WQMA- Monitoring Inspection				74,000.00		74,000.00
MRFC-MMT SAG Inspection				33,000.00		33,000.00
Tree Planting Activity				100,000.00		100,000.00
Inland Water Protection and Management Program				250,000.00		250,000.00
Forest Watershed Protection and Management Program				330,000.00		330,000.00
Coastal Protection and Management Program				280,500.00		280,500.00
Coastal Clean-Up Drive				50,000.00		50,000.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>19,545,345.00</b>	<b>30,298,400.00</b>	<b>18,339,660.00</b>	<b>81,061,684.25</b>	<b>149,245,089.25</b>
<b>TOTAL APPROPRIATIONS</b>		<b>133,837,020.75</b>	<b>64,426,406.00</b>	<b>79,925,786.00</b>	<b>81,061,684.25</b>	<b>359,250,897.00</b>

Certified Correct by:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

1. ECA

2. RPA

CV 21

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 LGU: ALBUERA  
 ECONOMIC ENTERPRISE

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance						
II. Receipts						
A. Local Sources						
1. Receipts from Economic						
a. Market Operation and Slaughterhouse Operation		2,904,962.00	1,648,080.00	351,920.00	2,000,000.00	2,000,000.00
b. Sibugay Mountain Resort		1,651,550.00	937,370.00	562,630.00	1,500,000.00	1,300,000.00
d. Waterworks System		10,416,659.88	5,441,781.08	1,058,218.92	6,500,000.00	8,500,000.00
<b>TOTAL LOCAL SOURCES</b>		<b>14,973,171.88</b>	<b>8,027,231.08</b>	<b>1,972,768.92</b>	<b>10,000,000.00</b>	<b>11,800,000.00</b>
<b>TOTAL RECEIPTS</b>		<b>14,973,171.88</b>	<b>8,027,231.08</b>	<b>1,972,768.92</b>	<b>10,000,000.00</b>	<b>11,800,000.00</b>
III. EXPENDITURE						
<b>PERSONAL SERVICES</b>						
Salaries and Wages						
Salaries and Wages - Regular	50101010	1,648,306.50	811,773.00	916,731.00	1,728,504.00	1,801,932.00
Salaries and Wages - Others	50101020	552,400.52	185,992.77	253,639.23	439,632.00	456,552.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	50102010	263,000.00	108,363.63	131,636.37	240,000.00	240,000.00
Clothing Allowance	50102040	77,000.00	70,000.00	-	70,000.00	70,000.00
Other Bonuses and Allowances-Mid Year	50102990	184,113.00	155,399.00	25,279.00	180,678.00	188,207.00
Honoraria	50102100	-	7,600.00	167,600.00	175,200.00	20,000.00
Year End Bonus	50102140	184,980.00	-	180,678.00	180,678.00	188,207.00
Cash Gift	50102150	55,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses and Allowance- Anniversary Bonus	50102990	-	-	-	-	30,000.00
Other Bonuses & Allowances - Medical Allowance	50102990	-	-	-	-	70,000.00
Retirement Life Insurance Contribution	50103010	264,726.18	120,183.00	140,749.56	260,932.56	271,020.00
Pag-ibig Contribution	50103020	25,300.00	10,800.00	13,200.00	24,000.00	24,000.00
Philhealth Contributions	50103030	55,101.33	25,038.27	29,165.13	54,203.40	56,464.00
ECC Contributions	50103040	13,150.00	5,400.00	6,600.00	12,000.00	12,000.00
Terminal Leave Benefits	50104030	55,456.11	-	-	-	-
Other Personnel Benefit-(PEB)	50104990	55,000.00	-	50,000.00	50,000.00	50,000.00
Other Personnel Benefits-CNA	50104990	330,000.00	-	-	-	-
Other Personnel Benefits-SRI	50104990	220,000.00	-	-	-	-
<b>Sub-Total</b>		<b>3,983,533.64</b>	<b>1,500,549.67</b>	<b>1,965,278.29</b>	<b>3,465,827.96</b>	<b>3,528,382.00</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	50201010	21,950.00	7,320.00	22,680.00	30,000.00	30,000.00
Training Expenses	50202010	-	5,800.00	4,200.00	10,000.00	10,000.00
Office Supplies Expenses	50203010	108,634.94	-	105,928.00	105,928.00	100,000.00
Laboratory Supplies Expenses	50203080	-	-	6,000.00	6,000.00	7,000.00
Fuel, Oil and Lubricants Expenses	50203090	536,234.30	297,447.35	435,270.13	732,717.48	400,224.00
Other Supplies & Materials Expenses	50203990	298,195.00	59,769.00	138,101.00	197,870.00	385,000.00
Other Supplies and Materials Expenses (Janitorial Supplies)	50203990	-	137,635.00	60,220.42	197,855.42	357,870.00
Chemical, Filtering Supplies Expenses	50203130	1,509,136.00	-	-	-	1,550,000.00
Electricity Expenses	50204020	-	310,828.32	500,392.84	811,221.16	700,000.00
Telephone Expenses-Landline	50205020	-	6,809.47	15,190.53	22,000.00	22,000.00
Telephone Expenses-Mobile	50205020	45,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Other General Services	50212990	2,988,475.00	1,428,175.00	2,589,266.82	4,017,441.82	2,461,231.00

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repair and Maintenance - Power Supply	50213030	-	-	5,000.00	5,000.00	5,000.00
Repair and Maintenance - Water Supply	50213030	-	-	-	-	1,000,568.00
Repair and Maintenance - Office Equipment	50213050	-	-	5,000.00	5,000.00	5,000.00
Repair and Maintenance - IT Equipment and Software	50213050	-	2,500.00	2,500.00	5,000.00	5,000.00
Repair and Maintenance - Other Machinery and Equipments	50213050	46,500.00	28,520.00	71,480.00	100,000.00	120,000.00
Repair and Maintenance - Communication Equipment	50213050	-	-	5,000.00	5,000.00	5,000.00
Repair and Maintenance -Motor Vehicles	50213060	55,988.00	-	30,000.00	30,000.00	30,000.00
Repair and Maintenance-Furnitures & Fixtures	50213070	-	32,500.00	17,500.00	50,000.00	70,000.00
Taxes, Duties and Lice Taxes, Duties ar Taxes, Duties and Licenses (NWRB Annual Water Charges)	50216010	17,036.00	32,220.00	25,780.00	58,000.00	-
Taxes, Duties and Lice Taxes, Duties ar Taxes, Duties and Licenses (Water Analysis)	50216010	36,153.00	-	-	-	60,000.00
SLUP Annual Rental (DENR)	5-02-16-010	-	-	-	-	799,725.00
<b>Sub-Total</b>		<b>5,663,302.24</b>	<b>2,373,524.14</b>	<b>4,063,509.74</b>	<b>6,437,033.88</b>	<b>8,171,618.00</b>
<b>Capital Outlays</b>						
Improvement of Waterworks System (Bridge Expansion)	10704050	39,750.00	-	-	-	-
Motor Vehicles -( two (2) units motorcycle with sidecar	10706010	280,000.00	-	-	-	-
Motor Vehicles -( two (2) units motorcycle for meter reader	10706010	200,000.00	-	100,000.00	100,000.00	-
Information,Communication Technology Equipment	10705030	-	102,500.00	22,500.00	125,000.00	-
Other Machinery and Equipment	10705990	-	-	60,000.00	60,000.00	100,000.00
Improvement of Tourist Facilities	10704990	-	-	500,000.00	500,000.00	-
Other Machinery and Equipment	10705990	800,000.00	0	-	-	-
Motor Vehicle (Acq. Of one (1) unit Motorcycle)	10705990	-	-	100,000.00	100,000.00	-
<b>Sub-Total</b>		<b>1,319,750.00</b>	<b>102,500.00</b>	<b>782,500.00</b>	<b>885,000.00</b>	<b>100,000.00</b>
<b>SPECIAL PURPOSE OF APPROPRIATIONS</b>						
<b>20 % DEVELOPMENT FUND</b>						
<b>ECONOMIC DEVELOPMENT</b>						
Impovement of Water Supply System	10704990	490,990.00				
Other Machinery and Equipment (Acq. Of one(1) unit pump and motor with VFD Controller	10705990	694,000.00				
Impovement of Water Supply System						
Construction of Footbridge (along river for transmission pipelines)	10705990		981,285.00	368,715.00	1,350,000.00	
Construction of Guardhouse	10704010		653,890.00	46,110.00	700,000.00	
<b>Sub-Total</b>		<b>1,184,990.00</b>	<b>1,635,175.00</b>	<b>414,825.00</b>	<b>2,050,000.00</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>12,151,575.88</b>	<b>5,611,748.81</b>	<b>7,226,113.03</b>	<b>12,837,861.84</b>	<b>11,800,000.00</b>
<b>IV. ENDING BALANCE</b>		<b>2,821,596.00</b>	<b>2,415,482.27</b>	<b>5,253,344.11</b>	<b>2,837,861.84</b>	<b>-</b>

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

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

*[Signature]*  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

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

*[Signature]*  
**ARLENE RIG S. VILLAR, CPA**  
Municipal Accountant

Approved:

*[Signature]*  
**ROLAN E. ESPINOSA**  
Municipal Mayor

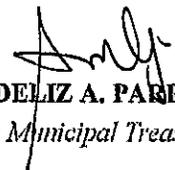
**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2026**

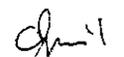
**LGU: ALBUERA, LEYTE**

**ECONOMIC ENTERPRISE - WATERWORKS SYSTEM**

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation CY 2025			Budget Year (Proposed) CY 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
c. Waterworks System	4-02-02-090		10,416,659.88	5,441,781.08	1,058,218.92	6,500,000.00	8,500,000.00
<b>Total Local Sources</b>			<b>10,416,659.88</b>	<b>5,441,781.08</b>	<b>1,058,218.92</b>	<b>6,500,000.00</b>	<b>8,500,000.00</b>

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

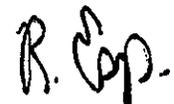
  
**FLORDELIZ A. PARRILLA, CPA**  
*Municipal Treasurer*

  
**CHERRYL C. BARRIENTOS**  
*Municipal Budget Officer*

  
**KARLA A. GENCIANOS, ENP**  
*MPDC*

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

Approved:

  
**ROLAN E. ESPINOSA**  
*Municipal Mayor*

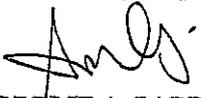
**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2026**

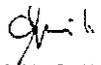
**LGU: ALBUERA, LEYTE**

**ECONOMIC ENTERPRISE - MARKET OPERATIONS**

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation CY 2025			Budget Year (Proposed) CY 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Non-Tax Revenue							
a. Market and Slaughter Operations	4-02-02-080-140		2,904,962.00	1,648,080.00	351,920.00	2,000,000.00	2,000,000.00
<b>Total Local Sources</b>			<b>2,904,962.00</b>	<b>1,648,080.00</b>	<b>351,920.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>

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

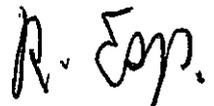
  
**FLORDELIZ A. PARRILLA, CPA**  
*Municipal Treasurer*

  
**CHERRYL C. BARRIENTOS**  
*Municipal Budget Officer*

  
**KARLA A. GENCIANOS, ENP**  
*MPDC*

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

Approved:

  
**ROLAN E. ESPINOSA**  
*Municipal Mayor*

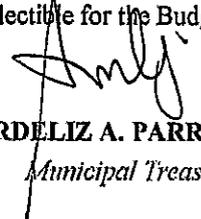
**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2026**

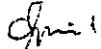
**LGU: ALBUERA, LEYTE**

**ECONOMIC ENTERPRISE - SIBUGAY MOUNTAIN RESORT**

Particulars	Account Code	Income Classification	Past Year (Actual) 2024	Current Year Appropriation CY 2025			Budget Year (Proposed) CY 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
b. Sibugay Mountain Resort	4-02-02-990		1,651,550.00	937,370.00	562,630.00	1,500,000.00	1,300,000.00
<b>Total Local Sources</b>			<b>1,651,550.00</b>	<b>937,370.00</b>	<b>562,630.00</b>	<b>1,500,000.00</b>	<b>1,300,000.00</b>

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

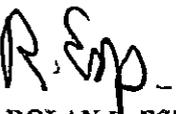
  
**FLORDELIZ A. PARRILLA, CPA**  
*Municipal Treasurer*

  
**CHERRYL C. BARRIENTOS**  
*Municipal Budget Officer*

  
**KARLA A. GENCIANOS, ENP**  
*MPDC*

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

Approved:

  
**ROLAN H. ESPINOSA**  
*Municipal Mayor*

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: ECONOMIC ENTERPRISE/ OPERATION OF WATERWORKS SYSTEM

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	850,462.50	450,296.00	446,536.00	896,832.00	934,740.00
Salaries and Wages - Casual/Contractual	5-01-01-020	133,430.16	69,768.79	76,775.21	146,544.00	152,184.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	71,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00		21,000.00	21,000.00
Honoraria	5-01-02-100	-	7,600.00	167,600.00	175,200.00	20,000.00
Year End Bonus	5-01-02-140	83,236.00		86,948.00	86,948.00	90,577.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	82,369.00	86,948.00		86,948.00	90,577.00
Other Bonuses and Allowance- Anniversary Bonus	5-01-02-990					9,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990					21,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	118,259.46	62,602.56	62,602.56	125,205.12	130,431.00
PAG-IBIG Contributions	5-01-03-020	6,900.00	3,600.00	3,600.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	24,626.60	13,042.25	13,042.15	26,084.40	27,174.00
ECC Contributions	5-01-03-040	3,550.00	1,800.00	1,800.00	3,600.00	3,600.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030	55,456.11				
Other Personnel Benefit- (PEI)	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	90,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,630,289.83</b>	<b>752,657.60</b>	<b>924,903.92</b>	<b>1,677,561.52</b>	<b>1,609,483.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses -Local	5-02-01-010	21,950.00	7,320.00	22,680.00	30,000.00	30,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010		5,800.00	4,200.00	10,000.00	10,000.00
<b>Supplies and Materials Expenses</b>						
Office Supplies Expenses	5-02-03-010	108,634.94		105,928.00	105,928.00	100,000.00
Laboratory Supplies Expenses	5-02-03-080			6,000.00	6,000.00	7,000.00

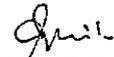
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fuel, Oil and Lubricants Expenses	5-02-03-090	536,234.30	297,447.35	397,368.65	694,816.00	340,224.00
Other Supplies and Materials Expenses	5-02-03-990	26,106.00	22,035.00	12,965.00	35,000.00	35,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130	1,509,136.00				1,550,000.00
<b>Utility Expenses</b>						
Electricity Expenses	5-02-04-020		310,828.32	500,392.84	811,221.16	700,000.00
<b>Communication Expenses</b>						
Telephone Expenses - Landline	5-02-05-020		6,809.47	15,190.53	22,000.00	22,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>General Services</b>						
Other General Services (35 JOs)	5-02-12-990	2,988,475.00	1,428,175.00	2,075,725.20	3,503,900.20	2,112,000.00
<b>Repair and Maintenance- Infrastructure Assets</b>						
Power Supply System	5-02-13-030			5,000.00	5,000.00	5,000.00
Water Supply System	5-02-13-030					1,000,568.00
<b>Repair and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
IT Equipment and Software	5-02-13-050		2,500.00	2,500.00	5,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050	31,500.00	12,800.00	37,200.00	50,000.00	50,000.00
Communication Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
<b>Repair and Maintenance Transportation Equipment</b>						
Motor Vehicles	5-02-13-060	55,988.00		30,000.00	30,000.00	30,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>						
Taxes, Duties and Licenses (NWRB Annual Water Charges)	5-02-16-010	17,036.00	32,220.00	25,780.00	58,000.00	
Taxes, Duties and Licenses (Water Analysis)	5-02-16-010	36,153.00				60,000.00
SLUP Annual Rental (DENR)	5-02-16-010					799,725.00
SLUP Performance Bond (DENR)	5-02-16-010					
<b>TOTAL MOOE</b>		<b>5,355,213.24</b>	<b>2,137,935.14</b>	<b>3,262,930.22</b>	<b>5,400,865.36</b>	<b>6,890,517.00</b>
<b>CAPITAL OUTLAY</b>						
Information Communication Technology Equipment	1-07-05-030		50,000.00		50,000.00	-
Other Machineries and Equipment - (Acq. Of Metering Chlorinator Pump)	1-07-05-990					-
Improvement of Waterworks System (Bridge Expansion)	1-07-04-050	39,750.00				
Other Machineries and Equipment Metering Pump/Dosing Pump	1-07-05-990					
Motor Vehicles -( two (2) units motorcyle with sidecar	1-07-06-010	280,000.00				
Motor Vehicles -( two (2) units motorcyle for meter reader	1-07-06-010	200,000.00		100,000.00	100,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>519,750.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>-</b>

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b><u>SPECIAL PURPOSE APPROPRIATIONS</u></b>						
<b><u>20% DEVELOPMENT FUND</u></b>						
<b><u>ECONOMIC DEVELOPMENT</u></b>						
Improvement of Water Supply System	1-07-04-990	490,990.00				
Other Machinery and Equipment (Acq. Of one(1) unit pump and motor with VFD Controller	1-07-05-990	694,000.00				
Improvement of Water Supply System						
Construction of Footbridge (along river for transmission pipelines)	1-07-05-990		981,285.00	368,715.00	1,350,000.00	
Construction of Guardhouse	1-07-04-010		653,890.00	46,110.00	700,000.00	
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>		<b>1,184,990.00</b>	<b>1,635,175.00</b>	<b>414,825.00</b>	<b>2,050,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>8,690,243.07</b>	<b>4,575,767.74</b>	<b>4,702,659.14</b>	<b>9,278,426.88</b>	<b>8,500,000.00</b>

Prepared:

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

Reviewed:

  
CHERRYL C. BARRIENTOS  
 Municipal Budget Officer

Approved:

  
ROLAN E. ESHINOSA  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

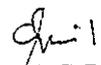
Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	647,160.00	283,075.00	391,793.00	674,868.00	704,400.00
Salaries and Wages - Casual/Contractual	5-01-01-020	418,970.36	116,223.98	176,864.02	293,088.00	304,368.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	60,363.63	83,636.37	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	49,000.00	42,000.00	-	42,000.00	42,000.00
Honoraria	5-01-02-100			-		
Year End Bonus	5-01-02-140	89,179.00		80,663.00	80,663.00	84,064.00
Cash Gift	5-01-02-150	35,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	89,179.00	68,451.00	12,212.00	80,663.00	84,064.00
Other Bonuses and Allowances - Anniversary Bonus	5-01-02-990			-		18,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990			-		42,000.00
<b>Personnel Benefits Contributions</b>						
Life and Retirement Insurance Contributions	5-01-03-010	128,384.64	48,172.20	67,982.52	116,154.72	121,053.00
PAG-IBIG Contributions	5-01-03-020	16,100.00	6,000.00	8,400.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	26,729.18	10,035.94	14,162.96	24,198.90	25,220.00
ECC Contributions	5-01-03-040	8,400.00	3,000.00	4,200.00	7,200.00	7,200.00
<b>Other Personnel Benefit</b>						
Terminal Leave Benefit	5-01-04-030			-		
Other Personnel Benefit- (PEI)	5-01-04-990	35,000.00		30,000.00	30,000.00	30,000.00
Collective Negotiation Agreement -Incentive	5-01-04-990	210,000.00		-		
Service Recognition Incentive (SRI)	5-01-04-990	140,000.00		-		
				-		
				-		
<b>TOTAL PERSONAL SERVICES</b>		<b>2,061,102.18</b>	<b>637,321.75</b>	<b>899,913.87</b>	<b>1,537,235.62</b>	<b>1,650,769.00</b>

Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses						
General Services						
Other General Services (3 JO's)	5-02-12-990	-	-	513,541.62	513,541.62	349,231.00
<b>TOTAL MOOE</b>		-	-	<b>513,541.62</b>	<b>513,541.62</b>	<b>349,231.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,061,102.18</b>	<b>637,321.75</b>	<b>1,413,455.49</b>	<b>2,050,777.24</b>	<b>2,000,000.00</b>

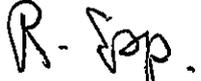
Prepared:

  
DARRYL C. MENESES  
Municipal Administrator

Reviewed:

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer

Approved:

  
ROLAN E. ESPINOSA  
Municipal Mayor



Object of Expenditure	Account Code	Past Year (Actual) CY 2024	Current Year (Estimate FY 2025)			Budget Year Proposed CY 2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repair and Maintenance Machinery and Equipment Machinery and Equipment	5-02-13-050	15,000.00	15,720.00	34,280.00	50,000.00	70,000.00
Repair and Maintenance Furnitures and Fixtures Furnitures and Fixtures	5-02-13-070		32,500.00	17,500.00	50,000.00	70,000.00
<b>TOTAL MOOE</b>		<b>308,089.00</b>	<b>235,589.00</b>	<b>287,037.90</b>	<b>522,626.90</b>	<b>931,870.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technology Equipment	1-07-05-030		52,500.00	22,500.00	75,000.00	-
Other Machinery and Equipment	1-07-05-990			60,000.00	60,000.00	100,000.00
Improvement of Tourist Facilities	1-07-04-990			500,000.00	500,000.00	-
Other Machinery and Equipment	1-07-05-990	800,000.00		-		-
Motor Vehicle (Acq. Of one (1) unit Motorecycle)	1-07-05-990			100,000.00	100,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>800,000.00</b>	<b>52,500.00</b>	<b>682,500.00</b>	<b>735,000.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,400,230.63</b>	<b>398,659.32</b>	<b>1,109,998.40</b>	<b>1,508,657.72</b>	<b>1,300,000.00</b>

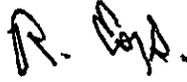
Prepared:

  
**ROBERTO A. ELEGIO, JR**  
 Local DRRM Officer I / Municipal Tourism Officer-Designate

Reviewed:

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer - Designate

Approved:

  
**ROLAN E. ESPINOSA**  
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA**

**Department/Office** : ALBUERA MUNICIPAL WATER SUPPLY SYSTEM

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

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

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

**Organizational Outcome** : Consumer Satisfaction

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
5000-00-0000-0000-0000	<b>1. General Administration - Management and operation of waterwork system</b>	- Provided potable drinking water to household/consumers	- 24 hrs. availability of water supply delivered to different coastal barangay	100%	1,609,483.00	2,222,949.00		3,832,432.00
5000-00-0000-0000-0000	- Acquisition of Chemical and Filtering Supplies	- Various chemical and filtering supplies for the local water supply system acquired	- 24 hrs. availability of water supply delivered to different coastal barangay	100%		1,550,000.00		1,550,000.00
5000-00-0000-0000-0000	- Provision of Other General Services	- Waterwork services provided (38 JO)	- 24 hrs. availability of water supply delivered to different coastal barangay	100%		2,112,000.00		2,112,000.00
5000-00-0000-0000-0000	<b>2. Repair and Maintenance - Infrastructure Assets</b>							
5000-00-0000-0000-0000	- Power Supply System	- Power supply system repaired and	- Power supply system fully operational	Power supply		5,000.00		5,000.00
5000-00-0000-0000-0000	- Water Supply System	- Water supply system repaired and maintained	- water supply system fully operational	water supply system fully operational		1,000,568.00		1,000,568.00

Prepared:

Reviewed: Local Finance Committee

Approved:

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

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

**CHERRYLL C. BARRIENTOS**  
Municipal Budget Officer

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

**ROLAN E. ESPINOSA**  
Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026**  
**LGU : ALBUERA**

**Department/Office** : OPERATIONS OF MARKET

**Mandate** : To Provide buildings structures, stalls and support facilities for the enhancement of economic activities in the municipality

**Vision** : Empowered constituents enjoy a better quality of life resulting from the economic services provided by market facilities and its consumer goods.

**Mission** : Consumer goods and needed household items readily available by local constituents at affordable and reasonable prices.

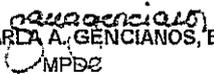
**Organizational Outcome** : Sustained market operations where consumers availed of economic goods and services at reasonable cost and LGU target revenues generated out of its facilities.

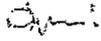
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					6	7.	8	TOTAL 9
370103743-3-01-001-000	1. Operation of public market	Market stall functional with tenants operating their business sustainably - Revenues from stallholders and business establishment collected	- Stall holders updated their monthly rental - 100% revenues from stallholders and business establishment collected	100%	1,650,769.00	349,231.00		2,000,000.00

Prepared:

Reviewed: Local Finance Committee

  
**DARRYL GIMENESES**  
 Municipal Administrator

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

  
**CHERRYL C. BARRIENTOS**  
 Municipal Budget Officer

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

Approved:   
**ROLAN E. ESPINOSA**  
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026  
MUNICIPALITY OF ALBUERA

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

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

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

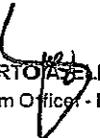
**Mission** : Visitors and tourists are provided with functional structures, recreational facilities and services at affordable and reasonable cost.

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					6	7	8	TOTAL 9
0000-0000-00-0000-0000	1. Operation of Sibugay Mountain Resort	- Local tourism promoted and improved revenue collection enhancing livelihood opportunities	- No. of visitors/tourists for 1 year	3,000 P1,000,00	268,130.00	687,000.00	100,000.00	1,055,130.00

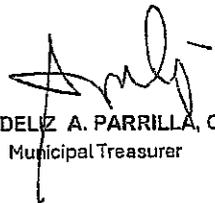
Prepared: **Reviewed: Local Finance Committee**

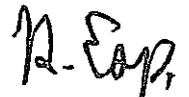
Approved:

  
ROBERTO A. REGIO JR.  
Tourism Officer - Designate

  
ENGR. KARLA A. GENCIANOS, EnP  
MPDC

CHERRYL C. BARRIENTOS  
Municipal Budget Officer

  
FLORDELIZ A. PARRILLA, CPA  
Municipal Treasurer

  
ROLAN E. ESPINOSA  
Municipal Mayor

## Statement of Fund Allocation by Sector CY 2025

LGU: ALBUERA, LEYTE

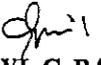
ECONOMIC ENTERPRISE

Particulars	Account Code					Total
		General Public Services	Social Services	Economic Services	Other Services	
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages-Regular	5-01-01-010			1,801,932.00		1,801,932.00
Salaries and Wages-Casuals/Contractual	5-01-01-020			456,552.00		456,552.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010			240,000.00		240,000.00
Clothing Allowance	5-01-02-040			70,000.00		70,000.00
Other Bonuses and Allowances-Mid Year	5-01-02-990			188,207.00		188,207.00
Honoraria	5-01-02-100			20,000.00		20,000.00
Year End Bonus	5-01-02-140			188,207.00		188,207.00
Cash Gift	5-01-02-150			50,000.00		50,000.00
Other Bonuses and Allowance- Anniversary Bonus	5-01-02-990			30,000.00		30,000.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990			70,000.00		70,000.00
Retirement Life Insurance Contribution	5-01-03-010			271,020.00		271,020.00
Pag-ibig Contribution	5-01-03-020			24,000.00		24,000.00
Philhealth Contributions	5-01-03-030			56,464.00		56,464.00
ECC Contributions	5-01-03-040			12,000.00		12,000.00
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefit-(PEI)	5-01-04-990			50,000.00		50,000.00
Other Personnel Benefits-CNA	5-01-04-990					
Other Personnel Benefits-SRI	5-01-04-990					
<b>TOTAL PERSONAL SERVICES</b>				<b>3,528,382.00</b>		<b>3,528,382.00</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Traveling Expenses</b>						
Traveling Expenses-Local	5-02-01-010			30,000.00		30,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010			10,000.00		10,000.00
<b>Supplies and Materials</b>						
Office Supplies Expenses	5-02-03-010			100,000.00		100,000.00
Laboratory Supplies Expenses - Water Testing	5-02-03-080			7,000.00		7,000.00

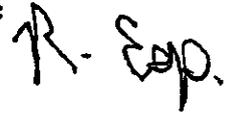
Particulars	Account Code					Total
		General Public Services	Social Services	Economic Services	Other Services	
Fuel, Oil and Lubricants Expenses	5-02-03-090			400,224.00		400,224.00
Other Supplies and Materials Expenses	5-02-03-990			385,000.00		385,000.00
Other Supplies and Materials Expenses - Janitorial Supplies	5-02-03-990			357,870.00		357,870.00
Chemicals and Filtering Supplies Expenses	5-02-03-130			1,550,000.00		1,550,000.00
<b>Utility Expenses</b>						
Electricity Expenses	5-02-04-020			700,000.00		700,000.00
<b>Communication Expenses</b>						
Telephone Expenses-Landline	5-02-05-020			22,000.00		22,000.00
Telephone Expenses-Mobile	5-02-05-020			48,000.00		48,000.00
<b>General Services</b>						
Other General Services	5-02-12-990			2,461,231.00		2,461,231.00
<b>Public Infrastructure</b>						
Power Supply System	5-02-13-030			5,000.00		5,000.00
Water Supply System	5-02-13-030			1,000,568.00		1,000,568.00
<b>Repairs and Maintenance Machinery and Equipment</b>						
Office Equipment	5-02-13-050			5,000.00		5,000.00
IT Equipment and Software	5-02-13-050			5,000.00		5,000.00
Other Machinery and Equipment	5-02-13-050			120,000.00		120,000.00
Communication Equipment	5-02-13-050			5,000.00		5,000.00
<b>Repair and Maintenance- Transportation Equipment</b>						
Motor Vehicles	5-02-13-060			30,000.00		30,000.00
<b>Rep and Maintenance- Funitures and Fixtures</b>	50-2-13-070					
Furnitures and Fixtures				70,000.00		70,000.00
<b>Taxes, Insurance Premiums and other Fees</b>						
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010			60,000.00		60,000.00
SLUP Annual Rental (DENR)	5-02-16-010			799,725.00		799,725.00
<b>TOTAL MOOE</b>				<b>8,171,618.00</b>		<b>8,171,618.00</b>
<b>CAPITAL OUTLAY</b>						
Information and Communication Technoloty Equipment	1-07-05-030			0.00		0.00
Other Machineries and Equipment	1-07-05-990			100,000.00		100,000.00
Improvement of Tourist Facilities	1-07-04-990			0.00		0.00
Motor Vehicle (one (1) unit Motorcycle)	1-07-06-010			0.00		0.00
<b>Total Capital Outlay</b>				<b>100,000.00</b>		<b>100,000.00</b>

Particulars	Account Code					- Total
		General Public Services	Social Services	Economic Services	Other Services	
<b><u>SPECIAL PURPOSE OF APPROPRIATIONS</u></b>						
<u>20% Development Fund</u>				0.00		0.00
<b>TOTAL SPECIAL PURPOSE OF APPROPRIATIONS</b>				<b>0.00</b>		<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>				<b>11,800,000.00</b>		<b>11,800,000.00</b>

Certified Correct:

  
**CHERRYL C. BARRIENTOS**  
Municipal Budget Officer

Approved:

  
**ROLAN E. ESPINOSA**  
Municipal Mayor



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

# **ANNUAL INVESTMENT PROGRAM**

## **C.Y. 2026**

Prepared by

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

Approved:

*R. Espinosa*  
**ROLAN E. ESPINOSA**  
Municipal Mayor

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## EXECUTIVE SUMMARY

**Albuera** is a coastal municipality in the province of Leyte, currently a 3<sup>rd</sup> Class Municipality but recently assessed and qualifies to become a 1<sup>st</sup> class Municipality. It has a land area of 303.35 square kilometers with a population of 47,333 based on the 2024 Census conducted by the Philippine Statistics Authority (PSA). Generally, majority of the land area is devoted to agriculture but some portion now becomes industrialized.

The Local Government Unit of Albuera attentive in accomplishing the vision of the municipality and *"pursuing its mandate to provide for the general welfare of its constituents by efficiently and effectively delivering essential local services and maintaining peace and order within its jurisdiction"* as defined by the Local Government Code (RA 7160), annually formulate Plans, Programs and Activities (PPAs) based on the determined and assessed needs and priorities of the locality aligned with the current administration's and the National Development thrusts. These are all incorporated in the Annual Investment Program (AIP), a yearly work and financial plan that outlines the specific PPAs funded by the succeeding annual budget.

The Annual Investment Program of the Local Government Unit of Albuera for Calendar Year 2026 is the slice of the Three-Year Local Development Investment Program (LDIP) derived from the updated Executive-Legislative Agenda of the

Newly Elected Local officials and the Comprehensive Development Plan (CDP) for CY 2025-2031. The AIP 2026 is made possible through collective and consultative process from among various Stakeholders, Functionaries, Civil Society Organization, different Departments and the Local Development Council that identified priority PPAs responsive to the local situation and needs and come up with the desired development objectives complimentary to the local and national initiatives. This concerted effort serves as the LGU's guide for allocating resources to achieve its developmental goals, detailing implementing offices, timelines, expected outputs, and funding sources to ensure alignment between planned actions and available funds. On the other hand, it is worth noting that its formulation as well as its content is based on the latest guidelines of the Department of Budget and Management, the Department of the Interior and Local Government and the Climate Change Commission pursuant to Joint Memorandum Circular No. 2015-01 dated July 23, 2015 as amended DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and DILG-DBM Joint Memorandum Circular No. 202-1 dated August 11, 2021.

The Local Administration, to further attain a progressive and development municipality, embarks to more innovative projects enhancing the delivery of basic services; review, design and tap potential local revenue sources by updating existing revenue investment code; identify and fortify local economic enterprises; intensify tax collection; and promote the development of local tourism. These are all embodied in the thematic and sectoral concerns of the Municipality of Albuera in order to pursue its vision and development thrust.

## **VISION**

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

## **MISSION**

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

## LOCAL DEVELOPMENT THRUST AND CONCERNS C.Y. 2026

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

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

9. Revenue Generation

9.1 Intensification of tax collection through the i-tax system and other innovative revenue-generation measures to improve local income.

9.2 Fast tracking of the updating of data based on real property and other sources of local revenue.

9.3 Updating of revenue code and other legislations which generate income

10. Local Cultural Heritage and Arts Conservation and Sustainable Development

11. Sports Development

11.1 Sports development among the youth

12. Continuous campaign against prohibited drugs and other illegal activities

13. Improvement of peace and order condition in the municipality

14. Institutional Development

14.1 Strengthening of ARTA/Citizen's charter: prompt service delivery

14.2 Enhancement of CSO/PO participation in LGU activities

14.3 Streamlining BPLO operations; e-governance

14.4 Capability building enhancement of LGU service providers

14.5 Legislation: Passage of resolutions and ordinances to address priority needs of local constituents

15. Disaster preparedness and quick response in times of calamities



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Albuera

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 14<sup>TH</sup> REGULAR SESSION OF THE 12<sup>TH</sup> SANGGUNIANG BAYAN  
HELD AT THE SB SESSION HALL, ALBUERA, LEYTE ON OCTOBER 13, 2025

**RESOLUTION NO. 2025 – 212**

**A RESOLUTION ADOPTING THE C.Y. 2026 ANNUAL INVESTMENT PROGRAM (AIP) OF THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, AND 5% BUDGETARY RESERVE FUND/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL EDUCATION FUND IN THE AMOUNT OF TWO BILLION SIXTY-THREE MILLION THREE HUNDRED NINETY-FOUR THOUSAND THREE HUNDRED FIVE PESOS AND 07/100 CENTAVOS (PHP. 2,063,394,305.07) ONLY**

**WHEREAS**, this august body has been furnished LDC Resolution No. 2025-07, “A Resolution approving and endorsing to the Sangguniang Bayan, Albuera, Leyte the C.Y. 2026 Annual Investment Program (AIP) of this municipality including the priority Programs, Projects and Activities funded under the General Fund, 20% Development Fund, and 5% Budgetary Reserve Fund/DRRM Fund, Other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of Two Billion Sixty-Three Million Three Hundred Ninety-Four Thousand Three Hundred Five Pesos and 07/100 Centavos (Php.2,063,394,305.07) only,” for appropriate legislative action;

**WHEREAS**, the Annual Investment Program (AIP) is a tool by which the Local Government provides the budgetary support for its Local Development and Investment Program and translates the Municipality’s development thrusts into tangible Programs and Projects;

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

SOURCE OF FUNDS	AMOUNT (In Pesos)
General Fund	520,580,969.92
20% Development Fund	63,083,189.40
5% Budgetary Reserve/DRRM Fund	17,962,544.85
Other Local Funding Sources	403,000,000.00
External Funding Sources	714,867,600.90
Special Education Fund	<u>343,900,000.00</u>
<b>TOTAL</b>	<b>₱ 2,063,394,305.07</b>

**WHEREFORE**, on motion of Hon. Rodolfo S. Bilbao, Jr. unanimously seconded by all of the members present, be it

**RESOLVED**, to adopt the C.Y. 2026 Annual Investment Program (AIP) of this municipality including the priority Programs, Projects and Activities funded under the General Fund, 20% Development Fund, and 5% Budgetary Reserve Fund/DRRM Fund, Other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of Two Billion Sixty-Three Million Three Hundred Ninety-Four Thousand Three Hundred Five Pesos and 07/100 Centavos (Php. 2,063,394,305.07) only;

**RESOLVED FINALLY**, that copies of this resolution be furnished the Provincial Development Council, Province of Leyte; the Department of Budget and Management, Tacloban City; the Municipal Mayor, the Municipal Budget Office, Municipal Planning and Development Office, the Municipal Accounting Office and the Municipal Treasury Office, all of this municipality, and all other offices for their information.

**PASSED AND APPROVED** this 13<sup>th</sup> day of October 2025 during the 14<sup>th</sup> Regular Session of the 12<sup>th</sup> Sangguniang Bayan held at the SB Session Hall, Albuera, Leyte.

*[Handwritten signature]*

*[Handwritten signature]*

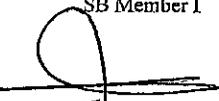
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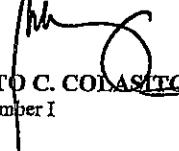
**ATTESTED:**

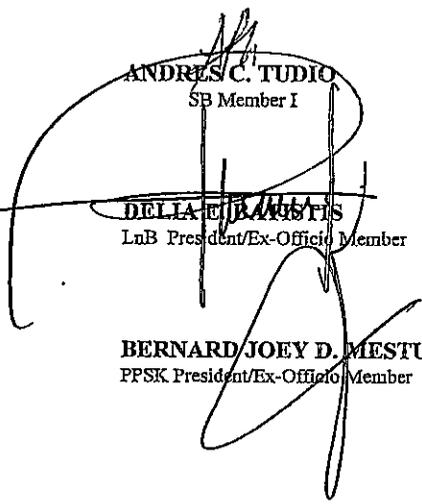
  
**CARL KEVIN E. BATISTIS**  
SB Member I

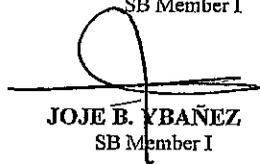
  
**ALBERTO C. SUMALIAG**  
SB Member I

  
**ANDRES C. TUDIO**  
SB Member I

  
**ROLANDO M. EBCAS, JR.**  
SB Member I

  
**ROBERTO C. COLASITO**  
SB Member I

  
**DELLA E. BATISTIS**  
LnB President/Ex-Officio Member

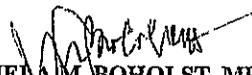
  
**JOJE B. YBAÑEZ**  
SB Member I

**O.B. Ilocos**  
**ROMEO M. JUNCO**  
SB Member I

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

  
**RODOLFO S. ILBAÑO, JR.**  
SB Member I

I HEREBY CERTIFY to the correctness of the foregoing resolution.

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

**APPROVED:**

  
**MARIEL E. MARINAY**  
Municipal Vice Mayor/Presiding Officer

  
**ROLAN E. ESPINOSA**  
Municipal Mayor

8

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

**EXCERPT FROM THE MINUTES OF THE MEETING OF THE LOCAL DEVELOPMENT COUNCIL  
HELD ON SEPTEMBER 29, 2025 AT ABC MULTI-PURPOSE BUILDING, POBLACION, ALBUERA,  
LEYTE**

**LDC RESOLUTION NO. 2025-07**

**A RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIANG BAYAN, ALBUERA, LEYTE THE CY 2026 ANNUAL INVESTMENT PROGRAM OF THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, 5% BUDGETARY RESERVE/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL EDUCATION FUND IN THE AMOUNT OF TWO BILLION SIXTY-THREE MILLION THREE HUNDRED NINETY FOUR THOUSAND THREE HUNDRED FIVE PESOS AND 07/100 CENTAVOS ONLY (Php 2,063,394,305.07)**

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

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

**WHEREAS**, there is a need to allocate funds for the personnel services, maintenance and other operating expenses and capital outlay which is in accordance with Local Budget Circular No. 92 dated June 9, 2025, Local Budget Circular No. 165 dated July 18, 2025 and other issuances;

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

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

<b>SOURCE OF FUNDS</b>	<b>AMOUNT (In Pesos)</b>
General Fund	520,580,969.92
20% Development Fund	63,083,189.40
5% Budgetary Reserve/DRRM Fund	17,962,544.85
Other Local Funding Sources	403,000,000.00
External Funding Sources	714,867,600.90
Special Education Fund	<u>343,900,000.00</u>
<b>TOTAL</b>	<b>₱ 2,063,394,305.07</b>

**WHEREFORE**, on motion of Ms. Asteria Marita C. Villar duly seconded by all members present;

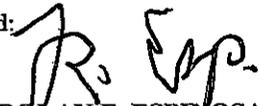
**RESOLVED**, to approve and endorse to the Sangguniang Bayan, Albuera, Leyte the CY 2026 Annual Investment Program of this Municipality including the priority programs, projects and activities funded under the General Fund, 20 % Development Fund, 5% Budgetary Reserve/DRRM Fund, other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of Two Billion Sixty Three Million Three Hundred Ninety Four Thousand Three Hundred Five Pesos and 07/100 Centavos Only (Php 2,063,394,305.07)

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

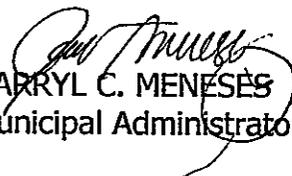
**APPROVED UNANIMOUSLY.**

**I HEREBY CERTIFY** to the correctness of the foregoing resolution.

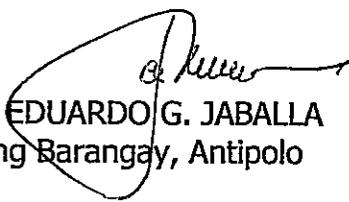
*cauagenciano*  
**ENGR. KARLA A. GENCIANOS, EnP**  
MPDC  
LDC Secretary

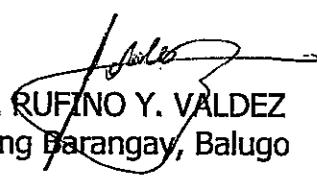
Approved:   
**ROLAN E. ESPINOSA**  
Municipal Mayor/  
LDC-Chairman

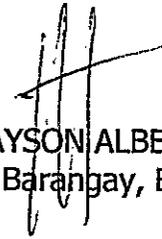
LDC Resolution No. 2025-07

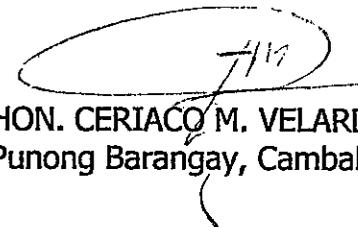
  
DARRYL C. MENESES  
Municipal Administrator

  
HON. RODOLFO S. BILBAO, JR.  
SB Member

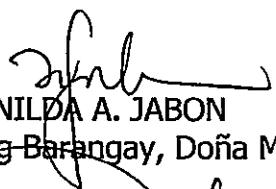
  
HON. EDUARDO G. JABALLA  
Punong Barangay, Antipolo

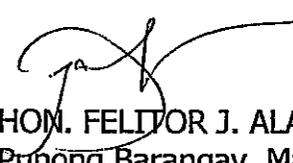
  
HON. RUFINO Y. VALDEZ  
Punong Barangay, Balugo

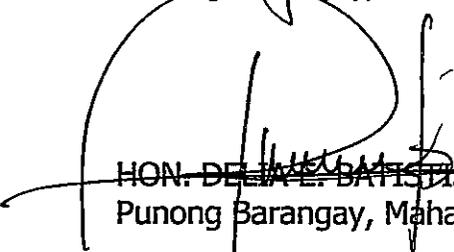
  
HON. JAYSON ALBERT C. SUMALJAG  
Punong Barangay, Benolho

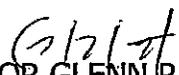
  
HON. CERIACO M. VELARDE  
Punong Barangay, Cambalading

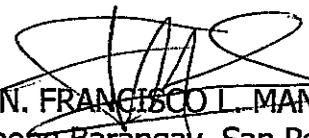
  
HON. ABEL G. MOLERO  
Punong Barangay, Damula-an

  
HON. NILDA A. JABON  
Punong Barangay, Doña Maria

  
HON. FELIVOR J. ALAJAS  
Punong Barangay, Mahayag

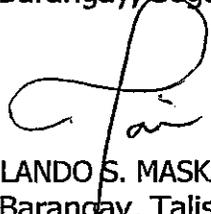
  
~~HON. DE LA CRUZ-BATISTAS~~  
Punong Barangay, Mahayahay

  
HON. NICANOR GLENN R. LORETO  
Punong Barangay, Poblacion

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

  
HON. FRANK EUGENIO S. CRUZ  
Punong Barangay, Seguinon

  
~~HON. HILARIO M. SELEDIO~~  
Punong Barangay, Sherwood

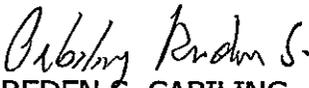
  
HON. ROLANDO S. MASKARIÑO  
Punong Barangay, Talisayan

  
HON. JOCELYN V. MATA  
OIC-Punong Barangay, Tinag-an

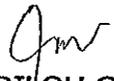
LDC Resolution No. 2025-07

  
GENEROSO R. SALONAY  
CSO/PO/NGO Representative

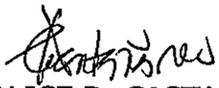
  
PASCUALITO C. BULAWAN, JR.  
CSO/PO/NGO Representative

  
REDEN S. CABILING  
CSO/PO/NGO Representative

  
RENATO D. JABALLA  
CSO/PO/NGO Representative

  
MARILOU C. EROCIDO  
CSO/PO/NGO Representative

  
ASTERIA MARITA C. VILLAR  
CSO/PO/NGO Representative

  
ALICE D. CASTAÑARES  
CSO/PO/NGO Representative

  
PERLA T. AGUILAR  
CSO/PO/NGO Representative

**C.Y. 2026 ANNUAL INVESTMENT PROGRAM  
GENERAL FUND**

**CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)**

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

**GENERAL FUND**

**ALBUERA, LEYTE**

**Php: 520,580,969.92**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000	<b>GENERAL PUBLIC SERVICES</b>													
<b>Mayor's Office</b>														
1000-000-3-1-01-001-000	<b>1. General Supervision and administration of the local government</b>	<b>Mayor's Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Executive functions and regular office activities performed	<b>GF</b>								
1000-000-3-1-01-001-001	- Electricity Expenses				Electricity expenses for all government buildings owned & operated by the LGU provided		13,398,797.50	7,828,425.00	-	14,000,000.00	35,227,222.50	-	-	-
1000-000-3-1-01-001-002	- Fuels, oils and lubricants				fuels, oils & lubricants for the conduct of different activities provided		-	6,000,000.00	-	-	6,000,000.00	-	-	-
1000-000-3-1-01-001-003	- Provision of Other General Services				Additional manpower for the implementation of various services provided		-	200,000.00	-	-	200,000.00	-	-	-
1000-000-3-1-01-001-004	- Provision of Contract of Service (Special/Technical JO)				Manpower for Contract of Service for additional manpower of various services provided		-	5,110,000.00	-	-	5,110,000.00	-	-	-
1000-000-3-1-01-001-005	- Conduct meetings, review/assessment for the Seal of Good Local Governance (SGLG) & Other meetings for NGA's				meetings/review in preparation for SGLG yearly assessment conducted		-	480,000.00	-	-	480,000.00	-	-	-
1000-000-3-1-01-001-006	- Travel, training, office supplies and other supplies for Internal Auditor (IAS)				Travel, training, office supplies and other supplies for Internal Auditor (IAS)		-	2,500,000.00	-	-	2,500,000.00	-	-	-
1000-000-3-1-01-001-007	- Acquisition of Two (2) Units Utility Vehicles	<b>Mayor's Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Two (2) units utility vehicles for implementation of various programs and projects acquired	<b>GF</b>		152,000.00	-	-	152,000.00	-	-	-
1000-000-3-1-01-001-008	- Acquisition of Generator Set (120 kva)	<b>Mayor's Office</b>	<b>Jan.2</b>	<b>Dec. 31</b>	One (1) unit generator set (120 kva) acquired	<b>GF</b>		-	-	5,000,000.00	5,000,000.00	-	-	-
1000-000-3-1-01-002-000	<b>2. General Administration (Audit Team) - Undertake auditing of financial transactions and other auditing activities of the LGU</b>	<b>Mayor's Office/ Audit Team</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Documents involving financial transactions and other financial activities are pre and post audited	<b>GF</b>		-	-	5,000,000.00	5,000,000.00	-	-	-
								345,000.00	-	-	345,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-000-3-1-01-003-000	<b>3. General Administration (Public Attorney/Legal Service)</b> - Undertake legal assistance services and advice to clients	MO/PAO	Jan. 2	Dec. 31	Legal advice & assistance provided to clients	GF	-	104,000.00	-	-	104,000.00	-	-	-
1000-000-3-1-01-004-000	<b>4. General Administration (Assistant Provincial Prosecutor)</b> - Undertake & conduct of preliminary investigation and prosecution of cases	MO/APP	Jan. 2	Dec. 31	Preliminary investigation and prosecution of cases undertaken	GF	-	104,000.00	-	-	104,000.00	-	-	-
1000-000-3-1-01-005-000	<b>5. General Administration (Regional Trial Court/Administration of Justice)</b> - Undertake judicious discharge of judicial process and procedures.	MO/RTC	Jan. 2	Dec. 31	Judicial process and procedures discharge	GF	-	104,000.00	-	-	104,000.00	-	-	-
1000-000-3-1-01-006-000	<b>6. General Administration (Municipal Trial Court)</b> - Undertake judicious discharge of judicial processes & procedures just & fair for litigants in the locality.	MO/MTC	Jan. 2	Dec. 31	Judicial process and procedures discharge	GF	-	348,000.00	-	-	348,000.00	-	-	-
1000-000-3-1-01-007-000	<b>7. General Administration (Philippine National Police)</b> - Undertake enforcement of laws and ordinances and maintenance of peace and order in the locality	MO/PNP	Jan. 2	Dec. 31	Laws & ordinances enforced, peace and order maintained	GF	-	326,000.00	-	-	326,000.00	-	-	-
1000-000-3-1-01-008-000	<b>8. General Administration (Municipal Government Operations Officer)</b> - Undertake local government supervision and monitoring	MLGOO	Jan. 2	Dec. 31	LGU operations monitored and supervised	GF	-	166,000.00	-	-	166,000.00	-	-	-
1000-000-3-1-01-009-000	<b>9. General Administration (People's Law Enforcement Board)</b> - Receives, hears, complaints against PNP personnel and decide/resolve said complaint	PLEB	Jan. 2	Dec. 31	complaints files decided and resolved swiftly	GF	-	28,000.00	-	-	28,000.00	-	-	-
1000-000-3-1-01-010-000	<b>10. General Administration (Bureau of Fire Protection)</b> - Undertake prevention and suppression of all destructive fire. Enforcement of the Revised Implementing Rules and Regulations (RIRR) of the Republic Act No. 9514	BFP	Jan. 2	Dec. 31	All fire incidents prevented or suppressed. RA 9514 RIRR Implemented	GF	-	172,500.00	-	-	172,500.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-000-3-1-01-011-000	<b>11 Tourism Program</b>													
1000-000-3-1-01-011-001	- Operation of Albuera Municipal Tourism Office	Tourism Office	Jan. 2	Dec. 31	Office supplies and other supplies and materials provided	GF	-	515,370.00	-	-	515,370.00	-	-	-
1000-000-3-1-01-011-002	- Provision of Other General services (3- JO for Tourism Office)	Tourism Office	Jan. 2	Dec. 31	Other General services for the implementation of various PPAs provided	GF	-	383,250.00	-	-	383,250.00	-	-	-
1000-000-3-1-01-011-003	- Provision of Other General Services (10 JOs- SMR)	Tourism Office/ SMR	Jan. 2	July 31	Other general services for the operation of Sibugay Mountain Resort (SMR) provided	GF	-	1,277,500.00	-	-	1,277,500.00	-	-	-
1000-000-3-1-01-012-000	<b>12 Tourism and Socio-Cultural Activities</b>													
1000-000-3-1-01-012-001	- Ms. Albuera Tourism 2026	Tourism Office	July 1	July 31	Mr. & Ms. Tourism Albuera 2026 conducted	GF	-	683,500.00	-	-	683,500.00	-	-	-
1000-000-3-1-01-012-002	- Little Princess Albuera 2026	Tourism Office	July 1	July 31	Little Princess Albuera 2026 conducted	GF	-	126,000.00	-	-	126,000.00	-	-	-
1000-000-3-1-01-012-003	-Tawag ng Tanghalan (2026)	Tourism Office	July 1	July 31	Tawag ng Tanghalan (2026) conducted	GF	-	60,750.00	-	-	60,750.00	-	-	-
1000-000-3-1-01-012-004	- Christmas Lights On	Tourism Office/ MEO	Oct. 1	Dec. 31	Christmas Lights on and other socio cultural activities conducted	GF	-	3,476,500.00	-	-	3,476,500.00	-	-	-
1000-000-3-1-01-012-005	- Sibug-sibug festival	Tourism Office	Dec. 1	Dec. 31	Sibug-sibug festival conducted	GF	-	828,500.00	-	-	828,500.00	-	-	-
1000-000-3-1-01-012-006	- 109th Foundation day celebration (Morning & Evening Activity)	Tourism Office	Dec. 1	Dec. 31	Annual municipal foundation day celebrated (morning activity, fellowship dinner and awarding night)	GF	-	870,000.00	-	-	870,000.00	-	-	-
1000-000-3-1-01-012-007	- Other Socio-Cultural Activities	Tourism Office	Dec. 1	Dec. 31	other socio-cultural activities conducted	GF	-	350,000.00	-	-	350,000.00	-	-	-
1000-000-3-1-01-013-000	<b>13 Culture and the Arts Development Program</b>													
1000-000-3-1-01-013-001	- National Food Month Celebration (Albuera Cooking Contest)	Tourism Office	April 1	April 30	National Food Month Celebrated; Albuera's delicacies, creativity and culture showcased	GF	-	241,500.00	-	-	241,500.00	-	-	-
1000-000-3-1-01-013-002	- National Heritage Month Celebration	Tourism Office	July 1	Dec. 31	various activities showcasing Albuera's cultural heritage and beauty conducted; Heritage Month Celebrated	GF	-	365,250.00	-	-	365,250.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-000-3-1-01-014-000	<b>14. Local Youth Development Program</b>													
1000-000-3-1-01-014-001	- Conduct quarterly meetings for SK officials and LYDC	LYDO	Jan. 2	Dec. 31	Quarterly meetings, COA, planning and budgeting seminar conducted for Local Youth Development Council and SK officials conducted ; meals & snacks for meetings provided	GF	-	90,000.00	-	-	90,000.00	-	-	-
1000-000-3-1-01-014-002	- Leadership training for SK and LYDC	LYDO	Jan. 2	Dec. 31	Leadership training for SK and LYDC conducted	GF	-	128,400.00	-	-	128,400.00	-	-	-
1000-000-3-1-01-014-003	- National Arts Month Celebration	LYDO	Feb. 1	Feb. 29	Painting contest, band showdown, photography, tattoo contest, dancing and singing contest and other activities for National Arts Month celebration conducted	GF	-	304,500.00	-	-	304,500.00	-	-	-
1000-000-3-1-01-014-004	- Kabataan Kontra Droga at Terrorismo	LYDO	Jan. 2	Dec. 31	Various activities (symposium for youth indifferent schools in Albuera conducted) for the KKDAT program implemented	GF	-	58,250.00	-	-	58,250.00	-	-	-
1000-000-3-1-01-014-005	- Conduct of Linggo ng Kabataan	LYDO	Aug. 1	Aug. 31	Laro ng Lahi with the participation of carious schools, tree planting activity, clean-up drive, symposia and other activities in celebration of Linggo na Kabataan conducted	GF	-	427,490.00	-	-	427,490.00	-	-	-
1000-000-3-1-01-014-006	- Office Supplies, Other supplies and materials, repair and maintenance of furniture and fixture, repair and maintenance of ICTE, training and travelling expenses for the operation of LYDO	LYDO	Jan. 2	Dec. 31	Office Supplies, Other supplies and materials, repair and maintenance of furniture and fixture, repair and maintenance of ICTE, training and travelling expenses for the operation of LYDO	GF	-	414,250.00	-	-	414,250.00	-	-	-
1000-000-3-1-01-014-007	- Acquisition of ICT Equipment and furniture and fixtures for the operation of LYDO	LYDO	Jan. 2	Dec. 31	ICT equipment and furniture and fixtures for the operation of LYDO acquired	GF	-	-	-	205,000.00	205,000.00	-	-	-
1000-000-3-1-01-015-000	<b>15. Sports Development Program</b>													
1000-000-3-1-01-015-001	- Mayor's Cup Sportfest	Mayor's office/ LYDO	Jan. 2	Dec. 31	Various sports activities (basketball, volleyball, boxing, chess, billiards, motorcross and bangkerera) for sports development conducted	GF	-	2,500,000.00	-	-	2,500,000.00	-	-	-
1000-000-3-1-01-015-002	- Athletic Sports Tournament and Competition	Mayor's office/ LYDO	May 1	July 31	Athletic sports tournament and competition conducted	GF	-	105,920.00	-	-	105,920.00	-	-	-

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1000-000-3-1-01-015-003	- Acquisition of Sports supplies, accessories and paraphernalia	Mayor's office/ LYDO	Jan. 2	Dec. 31	various sports supplies, accessories and paraphernalia acquired	GF	-	150,000.00	-	-	150,000.00	-	-	-
1000-000-3-1-01-015-004	- Acquisition of Sports Supplies and paraphernalia (DepEd for Distributions)	Mayor's office/ LYDO	Jan. 2	Dec. 31	various sports supplies and paraphernalia for distribution to DepEd acquired	GF	-	500,000.00	-	-	500,000.00	-	-	-
1000-000-3-1-01-015-005	- Repair and maintenance of Sports Equipment	Mayor's office/ LYDO	Jan. 2	Dec. 31	various sports equipment repaired and maintained	GF	-	50,000.00	-	-	50,000.00	-	-	-
1000-000-3-1-01-015-006	- Acquisition of Sports Equipment	Mayor's office/ LYDO	Jan. 2	Dec. 31	digital scoreboard and movable basketball hoop acquired for sports development	GF	-	-	-	1,000,000.00	1,000,000.00	-	-	-
1000-000-3-1-01-016-000	<b>16: Grassroots Sports Development</b>													
1000-000-3-1-01-016-001	- Conduct of Non-Athletic Sports Tournament (Pickleball Tournament & Chess Tournament)	Mayor's office/ LYDO	Jan. 2	Dec. 31	Pickleball & Chess Tournament Conducted	GF	-	91,000.00	-	-	91,000.00	-	-	-
1000-000-3-1-01-016-002	- LGU Olympics (Basketball & Volleyball Tournament)	Mayor's office/ LYDO	Jan. 2	Dec. 31	Inter-department/cluster basketball and volleyball tournament conducted	GF	-	167,000.00	-	-	167,000.00	-	-	-
1000-000-3-1-01-016-003	- Students Athletes Incentive Program	Mayor's office/ LYDO	Jan. 2	Dec. 31	Awards and rewards Incentives for student athletes provided	GF	-	200,000.00	-	-	200,000.00	-	-	-
1000-000-3-1-01-016-004	- Coaches Incentive Program	Mayor's office/ LYDO	Jan. 2	Dec. 31	Subsidies/Incentives for coaches provided	GF	-	75,000.00	-	-	75,000.00	-	-	-
1000-000-3-1-01-016-005	- Foundation Cup and Dance Sport Competition	Mayor's office/ LYDO	Jan. 2	Dec. 31	Pop Dance and dance sports competition conducted	GF	-	262,000.00	-	-	262,000.00	-	-	-
1000-000-3-1-01-017-000	<b>17: Operation of the Municipal Library</b>													
1000-000-3-1-01-017-001	- Book Drive Activity	Mayor's office/ LYDO	Jan. 2	Dec. 31	Book drive activity conducted	GF	-	7,000.00	-	-	7,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-000-3-1-01-017-002	- Acquisition of Other supplies and materials	Mayor's office/ LYDO	Jan. 2	Dec. 31	Other supplies and materials for the operation of the municipal library acquired	GF	-	45,000.00	-	-	45,000.00	-	-	-
1000-000-3-1-01-018-000	<b>18. Peace and Order Program</b>													
1000-000-3-1-01-018-001	- Implementation of various crime prevention, law enforcement activities and advocacies	Mayor's Office/ PNP	Jan. 2	Dec. 31	Various crime prevention, law enforcement activities and advocacies implemented; Training & Representation expenses provided	GF	-	394,000.00	-	-	394,000.00	-	-	-
1000-000-3-1-01-018-002	- Support to the MPOC and MADAC & MTF-ELCAC	Mayor's Office/ PNP	Jan. 2	Dec. 31	Logistical, technical/ financial support to MPOC & MADAC & MTF-ELCAC secretariat provided	GF	-	264,000.00	-	-	264,000.00	-	-	-
1000-000-3-1-01-018-003	- Support to component BPOCs and BADACs	Mayor's Office/ PNP	Jan. 2	Dec. 31	Logistical, technical/ financial assistance provided	GF	-	264,000.00	-	-	264,000.00	-	-	-
1000-000-3-1-01-018-004	- Implementation of the Katarungang Pambarangay Law	Mayor's Office/ PNP	Jan. 2	Dec. 31	Improved performance and capacities of the Lupong Tagapamayapa in every barangay; technical/ financial assistance to the barangays provided	GF	-	264,000.00	-	-	264,000.00	-	-	-
1000-000-3-1-01-018-005	- Implementation of POPS Program	Mayor's Office/ PNP	Jan. 2	Dec. 31	accommodation for law enforcement agencies assisting in the implementation of POPS Program provided	GF	-	120,000.00	-	-	120,000.00	-	-	-
1000-000-3-1-01-018-006	- Provision of Other General Services (Security Services)	Mayor's Office/ PNP	Jan. 2	Dec. 31	security services provided	GF	-	5,109,641.74	-	-	5,109,641.74	-	-	-
1000-000-3-1-01-018-007	- Confidential, Intelligence, Extraordinary and Miscellaneous Expenses, Fuel, oil & lubricant expenses	Mayor's Office/ PNP	Jan. 2	Dec. 31	Confidential Expenses, 2% Discretionary Fund Fuel, oil & lubricants expenses, Rent Expenses (PNP Temporary Camp), fuel, oil & lubricant expenses provided	GF	-	891,256.01	-	-	891,256.01	-	-	-
1000-000-3-1-01-018-008	- Acquisition of Patrol Car	Mayor's Office/ PNP	Jan. 2	Dec. 31	Patrol car for peace and order acquired	GF	-	-	-	6,000,000.00	6,000,000.00	-	-	-
1000-000-3-1-01-018-009	- Acquisition of ICT Equipment	Mayor's Office/ PNP	Jan. 2	Dec. 31	ICT equipment for the implementation of peace and order programs acquired	GF	-	-	-	100,000.00	100,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
1000-000-3-1-01-019-000	<b>19. Public Safety Program</b>														
1000-000-3-1-01-019-001	- Implementation of the Oplan Ligtas na Pamayanan	<b>Mayor's Office/ BFP</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Sustained advocacy on fire safety; minimize fire related incidence - Community Fire Protection Plan (CFPP) conducted - Community Fire Protection Plan composition organized - Batang Bumbero Mag-aaral (BBM Project) - Fire Safety Lecture & Drills in Schools conducted - Kick-off activity conducted	<b>GF</b>	-	125,000.00	-	-	125,000.00	-	-	-	
1000-000-3-1-01-019-002	- Fire Prevention Month Activity	<b>Mayor's Office/ BFP</b>	<b>March 1</b>	<b>March 31</b>	Barangay Fire Olympics for 16 Barangays conducted; Poster Making Contest conducted	<b>GF</b>	-	120,000.00	-	-	120,000.00	-	-	-	
1000-000-3-1-01-019-004	- Other General Services (11 Traffic Enforcer)	<b>Mayor's Office/ PNP</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Traffic enforcement and Other general services provided	<b>GF</b>	-	1,405,250.00	-	-	1,405,250.00	-	-	-	
1000-000-3-1-01-020-000	<b>20. Anti-Illegal Drugs Program</b>														
1000-000-3-1-01-020-001	- Implementation of CBDR Program (PWUDs)	<b>Mayor's Office/ PNP</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Drug Rehabilitation Programs for Low and Moderate Risk Persons who use drugs (PWUDs) implemented;	<b>GF</b>	-	284,000.00	-	-	284,000.00	-	-	-	
1000-000-3-1-01-020-002	- Implementation of CBDR Program (Barangay)	<b>Mayor's Office/ PNP</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	CBDRP for barangay officials and stakeholders Implemented	<b>GF</b>	-	184,000.00	-	-	184,000.00	-	-	-	
1000-000-3-1-01-020-003	- Acquisition of Drug Testing Kits	<b>Mayor's Office/ PNP</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Drug testing kits for the Implementation of anti-illegal drugs program acquired	<b>GF</b>	-	50,000.00	-	-	50,000.00	-	-	-	
1000-000-3-1-01-020-004	- Acquisition of other supplies/training materials and supplies	<b>Mayor's Office/ PNP</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	other supplies/training materials and supplies	<b>GF</b>	-	150,000.00	-	-	150,000.00	-	-	-	
1000-000-3-1-01-021-000	<b>21. Barangay Development Fund (Subsidy to LGU- Barangay)</b>	<b>MO/MAO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Financial Assistance for all 16 barangays provided @ Php 1,000.00/barangay	<b>GF</b>	-	16,000.00	-	-	16,000.00	-	-	-	
<b>TOTAL (Mayor's Office)</b>								<b>13,398,797.50</b>	<b>48,391,002.75</b>	<b>-</b>	<b>31,305,000.00</b>	<b>93,094,800.25</b>	<b>-</b>	<b>-</b>	<b>-</b>

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
<b>Local Disaster Risk Reduction and Management Office (LDRRMO)</b>														
1000-000-3-3-01-001-000	<b>General Administration -</b> Identify, assess and manage the hazards, vulnerabilities and risks that may occur in the locality	<b>LDRRMO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Hazards, vulnerabilities and risks identified, assessed and managed; cost effective reduction measures and strategies implemented; IEC about those hazards, vulnerabilities and risk for public awareness implemented	<b>GF</b>	3,346,589.40	1,520,000.00	-	430,000.00	5,296,589.40	-	-	-
1000-000-3-3-01-001-001	- Provision of other general services (10 JOs- MDRRMO)				- other general services for disaster rescue and response provided		-	1,277,500.00	-	-	1,277,500.00	-	-	-
1000-000-3-3-01-001-002	- Conduct of various trainings/Seminars/ Workshop for the formulation of all DRRM related plans	<b>LDRRMO</b>	<b>Jan.2</b>	<b>Dec. 31</b>	various trainings/Seminars/ Workshop for the formulation of all DRRM related plans conducted	<b>GF</b>	-	150,000.00	-	-	150,000.00	150,000.00	-	A422-01/ A422-02
<b>Total (LDRRMO)</b>							<b>3,346,589.40</b>	<b>2,947,500.00</b>	<b>-</b>	<b>430,000.00</b>	<b>6,724,089.40</b>	<b>150,000.00</b>	<b>-</b>	<b>-</b>
<b>Sangguniang Bayan/Legislative Office (SB)</b>														
1000-000-3-1-03-001-000	<b>General Administration -</b> Enactment of Local legislations and conducting consultations relative to ordinances and other legislative measures	<b>SB</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Legislative functions and regular office activities performed	<b>GF</b>	17,878,824.70	4,276,000.00	-	250,000.00	22,404,824.70	-	-	-
1000-000-3-1-03-001-001	- Conduct of Sessions held in barangays, public hearing, committee meetings	<b>SB</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Sixteen (16) sessions conducted/undertaken, public hearings for new and updated local ordinances conducted, committee meetings as legislative support conducted	<b>GF</b>	-	447,000.00	-	-	447,000.00	-	-	-
1000-000-3-1-03-001-002	- Host VMLP	<b>SB</b>	<b>Nov. 1</b>	<b>Dec. 31</b>	VMLP (meeting) hosted	<b>GF</b>	-	51,000.00	-	-	51,000.00	-	-	-
<b>TOTAL (SB/Legislative Office)</b>							<b>17,878,824.70</b>	<b>4,774,000.00</b>	<b>-</b>	<b>250,000.00</b>	<b>22,902,824.70</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sangguniang Bayan Secretariat (SBS)</b>														
1000-000-3-1-04-001-000	<b>General Administration -</b> Performing documentation and legislative secretariat services	<b>SBS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Secretariat services and regular office function performed	<b>GF</b>	5,259,061.50	514,000.00	-	150,000.00	5,923,061.50	-	-	-
1000-000-3-1-04-001-001	- Other General Services (2 JO)	<b>SBS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Other general services provided	<b>GF</b>	-	255,500.00	-	-	255,500.00	-	-	-
<b>TOTAL (SB Secretariat)</b>							<b>5,259,061.50</b>	<b>769,500.00</b>	<b>-</b>	<b>150,000.00</b>	<b>6,178,561.50</b>	<b>-</b>	<b>-</b>	<b>-</b>

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
<b>Municipal Administrator's Office</b>														
1000-000-3-2-01-001-000	<b>General administration -</b> Undertake Administrative support and personnel management of the LGU	<b>Mun. Admin</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Provided administrative and executive management support for the conduct of general supervision services	<b>GF</b>	1,599,561.70	695,300.00	-	389,000.00	2,683,861.70	-	-	-
<b>Human Resource and Management Office (HRMO)</b>														
1000-000-3-3-01-001-000	<b>General Administration -</b> Routine monthly administrative tasks such as DTR administration, leave credits certification and personnel inventory	<b>HRMO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	recruitment and selection process conducted/initiated, Personnel policies developed and implemented, employee benefits and welfare managed, training and career development promoted, and HR records maintained.	<b>GF</b>	2,378,999.70	593,288.00	-	-	2,972,287.70	-	-	-
1000-000-3-3-01-001-001	- Provision of Other General Services (2 JOs)	<b>HRMO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Other general services for the implementation of various PPAs provided	<b>GF</b>	-	255,500.00	-	-	255,500.00	-	-	-
1000-000-3-3-01-002-000	<b>2. Personnel Values Orientation Seminar and other related activities</b>													
1000-000-3-3-01-002-001	- Conduct of LGU Development Seminar	<b>HRMO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- One (1) day seminar/workshop for all LGU personnel conducted; Office Supplies, Other professional expenses, meals & snacks provided; One (1) day seminar/workshop for the Civil Service Month Celebration conducted; Office Supplies, Other professional expenses, meals & snacks provided; One (1) day seminar/workshop for all LGU personnel conducted; Office Supplies, Other professional expenses, meals & snacks	<b>GF</b>	-	750,000.00	-	-	750,000.00	-	-	-
1000-000-3-3-01-002-002	- Health and Wellness of Employee	<b>HRMO</b>	<b>Jan. 1</b>	<b>Dec. 31</b>	- training on health and wellness for LGU employees conducted	<b>GF</b>	-	250,000.00	-	-	250,000.00	-	-	-
<b>TOTAL (HRMO)</b>							<b>2,378,999.70</b>	<b>1,848,788.00</b>	<b>-</b>	<b>-</b>	<b>4,227,787.70</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal Planning and Development Office (MPDO)</b>														
1000-000-3-1-09-001-000	<b>General Administration -</b> Undertake coordinative development planning activities and preparation of plans including implementation & zoning administration	<b>MPDO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Programs and projects proposal reviewed; monitoring & evaluation of projects conducted; zoning certification & locational clearance issued; accomplishments reports prepared and submitted; other office functions performed	<b>GF</b>	6,092,537.00	539,000.00	-	100,000.00	6,731,537.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-000-3-1-09-002-000	<b>2. Updating/ Revision/ Review of all mandated plans</b>	MPDO	Jan. 2	Dec. 31	CLUP, CDP, LDIP, LCCAP, MDRRMP, ELA and other mandated plans formulated/reviewed/reviced and submitted for approval	GF	-	275,000.00	-	-	275,000.00	275,000.00	-	A421-01
1000-000-3-1-09-003-000	<b>3. Support to Local Development Council, Local Finance Committee and other various committees</b>				4 LDC meetings conducted; 5 sectoral meetings conducted; Annual Investment Program for C.Y. 2022 formulated & approved; Supplemental AIP for C.Y. 2021 formulated & approved; 12 LFC meetings; CSO/NGO Incentives Provided		-	83,500.00	-	-	83,500.00	-	-	-
<b>TOTAL (MPDO)</b>							<b>6,092,537.00</b>	<b>897,500.00</b>	<b>-</b>	<b>100,000.00</b>	<b>7,090,037.00</b>	<b>275,000.00</b>	<b>-</b>	<b>-</b>
<b>Municipal Civil Registrar (MCR)</b>														
1000-000-3-1-12-001-000	<b>General Administration - undertake civil registration services in the municipality</b>	MCR	Jan. 2	Dec. 31	Civil registration services performed	GF	3,408,032.10	838,000.00	-	200,000.00	4,446,032.10	-	-	-
1000-000-3-1-12-001-001	<b>-Provision of other general services (3 JOs)</b>				Other general services for the implementation of various PPAs provided		-	383,250.00	-	-	383,250.00	-	-	-
1000-000-3-1-12-002-000	<b>2. Conduct Registration Activity for 16 barangays</b>	MCR	Jan. 2	Dec. 31	- registration activities for 16 barangays conducted	GF	-	5,000.00	-	-	5,000.00	-	-	-
1000-000-3-1-12-003-000	<b>3. Mass Wedding Program</b>	MCR	July 1	July 31	- One (1) mass wedding conducted - Meals & Snacks for couples & guests (Representation Expense), Decoration (other Supplies & materials), tarpaulin (office supplies) & Other professional Services provided	GF	-	150,000.00	-	-	150,000.00	-	-	-
<b>TOTAL (MCRO)</b>							<b>3,408,032.10</b>	<b>1,376,250.00</b>	<b>-</b>	<b>200,000.00</b>	<b>4,984,282.10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal General Services Office (MGSO)</b>														
1000-000-3-3-01-0001-000	<b>General Administration - Provision for acquisition/ delivery and custody/safe keeping of office supplies &amp; construction materials of the LGU</b>	MGSO/ Supply Office	Jan. 2	Dec. 31	500 goods & services procured in accordance with Government Procurement Act (RA 9184) as requested; 500 deliveries received and inspected; 970 requested goods acted immediately in accordance with office rules and regulations; Government properties properly accounted and	GF	4,559,062.20	850,000.00	-	1,350,000.00	6,759,062.20	-	-	-
1000-000-3-3-01-0001-001	<b>- Provision of Other General Services (6 JOs)</b>				Other general services for the implementation of various PPAs provided		-	766,500.00	-	-	766,500.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-000-3-3-01-0002-000	2. Facilitate in the renewal of registration and insurance of motor vehicles	MGSO/ Supply Office	Jan. 2	Dec. 31	42 LGU vehicles & equipment registration renewal & yearly insurance facilitated	GF	-	900,000.00	-	-	900,000.00	-	-	-
1000-000-3-3-01-0003-000	3. Facilitate in the insurance of LGU owned buildings				43 government property structures insured		-	4,000,000.00	-	-	4,000,000.00	-	-	-
<b>TOTAL (MGSO)</b>							<b>4,559,062.20</b>	<b>6,516,500.00</b>	<b>-</b>	<b>1,350,000.00</b>	<b>12,425,562.20</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal Budget Office (MBO)</b>														
1000-000-3-1-08-001-000	General Administration - Preparation of Local Budget and Monitoring of financial transactions of the LGU	MBO	Jan. 2	Dec. 31	1 Annual GF Budgets, 2 Supplemental GF Budgets, prepared & financial transactions monitored; 16 barangay budgets reviewed and approved - 100% allotments release order approved & copies furnished to all department heads - 100% SAAOB submitted to COA before deadline - 3000 request for obligation recorded and posted	GF	3,374,004.70	656,000.00	-	100,000.00	4,130,004.70	-	-	-
1000-000-3-1-08-001-001	- Provision of Other General Services (3 JOs)	MBO	Jan. 2	Dec. 31	Other general services for the implementation of various PPAs provided	GF	-	383,250.00	-	-	383,250.00	-	-	-
<b>TOTAL (MBO)</b>							<b>3,374,004.70</b>	<b>1,039,250.00</b>	<b>-</b>	<b>100,000.00</b>	<b>4,513,254.70</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal Accountants Office (MAO)</b>														
1000-000-3-1-07-001-000	General Administration - Undertake Internal control and accounting of financial matters relative to financial transactions of the LGU	MAccO	Jan. 2	Dec. 31	Undertaken appropriate Internal control of financial transactions in conformity with generally accepted standards and accounting principles; LGU Financial statements (FS) & FS for 16 barangays prepared and submitted; Recording and updating of municipal & barangay books	GF	5,698,718.30	1,224,300.00	-	100,000.00	7,023,018.30	-	-	-
1000-000-3-1-07-001-001	- Provision of Other General services (5 JOs)	MAccO	Jan. 2	Dec. 31	Other general services (job orders) for the implementation of various services provided	GF	-	638,750.00	-	-	638,750.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-000-3-1-07-002-000	1. Conduct of meetings related to accounting and internal audit policies	MAcco	Jan. 2	Dec. 31	Orientation meeting for Iason personnel, Exit Conference with COA and LGU, Exit Conference with COA and Brgy. Officials, Orientation meetings with Brgy. Treasurers, Orientation meetings with SK Chairperson & Barangay Treasurers conducted	GF	-	31,500.00	-	-	31,500.00	-	-	-
<b>Total (MAO)</b>							<b>5,698,718.30</b>	<b>1,894,550.00</b>	<b>-</b>	<b>100,000.00</b>	<b>7,693,268.30</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal Treasurer's Office (MTO)</b>														
1000-000-3-1-05-001-000	<b>General Administration -</b> Undertake collections, proper custody, disbursement and management of funds	MTO	Jan. 2	Dec. 31	Properly and effectively executed collections, custody, disbursement and management of funds	GF	7,471,436.50	2,118,526.40	-	295,000.00	9,884,962.90	-	-	-
1000-000-3-1-05-001-001	- Provision of Other General services (5 JOs)				Other general services (job orders) for the implementation of various services provided		-	638,750.00	-	-	638,750.00	-	-	-
1000-000-3-1-05-002-000	2. Conduct of Bandilyo sa Barangay (Information Education Campaign for 16 barangays)	MTO	April 1	Sept. 30	- IEC for different taxation and payment updates for 16 barangays conducted; Representation Expenses provided	GF	-	60,000.00	-	-	60,000.00	-	-	-
1000-000-3-1-05-003-000	3. Conduct of data Migration/Updating of ITax System	MTO	Jan. 2	Dec. 31	- ITax system updated and data base migrated/updated; Representation expenses provided	GF	-	10,600.00	-	-	10,600.00	-	-	-
1000-000-3-1-05-004-000	4. Conduct of Data Migration/Updating of eBPLS	MTO	Jan. 2	Dec. 31	- eBPLS updated and data base migration for BPLO conducted; Representation expenses	GF	-	5,300.00	-	-	5,300.00	-	-	-
1000-000-3-1-05-005-000	5. Conduct of Business Registration & Compliance Seminar	MTO	Oct. 1	Dec.31	- Business Registration and Compliance Seminar conducted	GF	-	9,000.00	-	-	9,000.00	-	-	-
1000-000-3-1-05-006-000	6. Conduct Registration & Compliant Seminar on Potpot Permit and MTOP	MTO	Oct. 1	Dec. 31	- Registration & compliance seminar on potpot permit and MTOP conducted	GF	-	15,000.00	-	-	15,000.00	-	-	-
<b>Total (MTO)</b>							<b>7,471,436.50</b>	<b>2,857,176.40</b>	<b>-</b>	<b>295,000.00</b>	<b>10,623,612.90</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal Assessor's Office (MASSO)</b>														
1000-000-3-1-06-001-000	<b>General Administration-</b> Undertake appraisal and assessment of real properties for taxation	MASSO	Jan. 2	Dec. 31	Municipal Real properties appraised and assessed, assessment records properly updated; Estimated 500 new properties appraised, assessed and Idle lands listed; municipal lot surveyed and titled	GF	3,613,525.30	811,989.00	-	200,000.00	4,625,514.30	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
1000-000-3-1-06-001-001	- Provision of other general services (1 JO)	MASSO	Jan. 2	Dec. 31	Other general services (job orders) for the implementation of various services provided	GF	-	127,750.00	-	-	127,750.00	-	-	-
1000-000-3-1-06-001-002	- Surveying of Municipal Lots	MASSO	Jan. 2	Dec. 31	Improve land management, decision making and overall efficiency in utilizing and maintaining the municipal assets	GF	-	200,000.00	-	-	200,000.00	-	-	-
1000-000-3-1-06-001-003	- Registration/Documentation and Titling of LGU Owned lands	MASSO	Jan. 2	Dec. 31	LGU owned lands registered & titled	GF	-	200,000.00	-	-	200,000.00	-	-	-
<b>TOTAL (MASSO)</b>							<b>3,613,525.30</b>	<b>1,339,739.00</b>	<b>-</b>	<b>200,000.00</b>	<b>5,153,264.30</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUB-TOTAL GENERAL SERVICES SECTOR</b>							<b>78,079,150.60</b>	<b>75,347,056.15</b>	<b>-</b>	<b>34,869,000.00</b>	<b>188,295,206.75</b>	<b>425,000.00</b>	<b>-</b>	<b>-</b>
3000	<b>SOCIAL SERVICE SECTOR</b>													
<b>Municipal Health Office (MHO)</b>														
3000-200-3-1-11-001-000	<b>1. General Administration - Provision of health care services to Local constituents</b>	MHO	Jan. 2	Dec. 31	Basic Health services provided to clients	GF	19,367,046.60	7,334,000.00	-	-	26,701,046.60	-	-	-
3000-200-3-1-11-001-001	- Contract of Service (2 Special/Technical JO)	MHO	Jan. 2	Dec. 31	- two (2) Technical JO hired for the implementation of health programs	GF	-	1,200,000.00	-	-	1,200,000.00	-	-	-
3000-200-3-1-11-001-002	- Provision of other general services (5 JO)	MHO	Jan. 2	Dec. 31	- Other general services for the implementation of various health services provided	GF	-	638,750.00	-	-	638,750.00	-	-	-
3000-200-3-1-11-001-002	- Acquisition of furniture and fixtures for Super Health Center (SHC)	MHO	Jan. 2	Dec. 31	- furniture and fixtures for the operation of Super Health Center acquired	GF	-	-	-	200,000.00	200,000.00	-	-	-
3000-200-3-1-11-001-003	- Acquisition of Fully Automated Hematology Machine 5 Parts	MHO	Jan. 2	Dec. 31	- Fully Automated Hematology Machine 5 Parts for Super Health Center acquired	GF	-	-	-	1,200,000.00	1,200,000.00	-	-	-
3000-200-3-1-11-001-004	- Acquisition of Fully Automated Chemistry Machine	MHO	Jan. 2	Dec. 31	- Fully Automated Chemistry Machine for Super Health Center acquired	GF	-	-	-	1,500,000.00	1,500,000.00	-	-	-
3000-200-3-1-11-001-005	- Acquisition of Portable Xray machine	MHO	Jan. 2	Dec. 31	- portable Xray machine for Super Health Center acquired	GF	-	-	-	2,800,000.00	2,800,000.00	-	-	-
3000-200-3-1-11-001-006	- Acquisition of Ultrasound machine	MHO	Jan. 2	Dec. 31	- ultrasound machine acquired	GF	-	-	-	4,500,000.00	4,500,000.00	-	-	-
3000-200-3-1-11-001-007	- Acquisition of Generation Set	MHO	Jan. 2	Dec. 31	- one (1) unit generation set for super RHU acquired	GF	-	-	-	350,000.00	350,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-200-3-1-11-002-000	<b>2. National Tuberculosis Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- All suspected and confirmed cases assisted, treated and cured (Medicines, and representation expenses for active case findings provided)	<b>GF</b>	-	1,105,000.00	-	-	1,105,000.00	1,105,000.00	-	A414-01
3000-200-3-1-11-003-000	<b>3. COMBATTING HIV/AIDS/STI PROGRAM</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Community awareness on HIV/AIDS disease increased; Conduct symposia at different high schools in the municipality conducted; Screening, case finding and treatment of confirmed cases	<b>GF</b>	-	385,000.00	-	-	385,000.00	75,000.00	-	A414-01
3000-200-3-1-11-004-000	<b>4. Garantisadong Pambata (GP) and Micronutrient Supplementation Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Vitamin A and Iron supplementation provided to target children; deworming conducted; Medicines (Vitamin A, Iron, deworming) Expenses and Office supplies expenses (Bondpaper, ballpen, notebook, pencil) provided	<b>GF</b>	-	305,000.00	-	-	305,000.00	-	-	-
3000-200-3-1-11-005-000	<b>5. Operation Tuli Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Operation Tuli conducted with elementary school students as the main target group (Medicines, medical supplies, office supplies, other professional services (doctors), representation expenses provided)	<b>GF</b>	-	495,000.00	-	-	495,000.00	-	-	-
3000-200-3-1-11-006-000	<b>6. National Voluntary Blood Services Program (NVBSP)</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Bloodletting activity conducted four (4) times a year (all barangays) with at least 1% of target population; Representation expenses, office supplies, other supplies (for distribution), Other professional services (doctors) provided	<b>GF</b>	-	476,000.00	-	-	476,000.00	-	-	-
3000-200-3-1-11-007-000	<b>7. Medical and Dental Mission Services</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- health and dental services provided to identified barangays; free drugs and medicines provided to local constituents; medicines, medical supplies, other professional services for doctors, office supplies/Other supplies provided	<b>GF</b>	-	617,000.00	-	-	617,000.00	-	-	-
3000-200-3-1-11-008-000	<b>8. Mental Health Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Mental health services provided; mentally ill patients diagnosed and treated or referred to psychiatrist when needed; mental health drugs procured (Medicines and office supplies acquired)	<b>GF</b>	-	505,000.00	-	-	505,000.00	-	-	-
3000-200-3-1-11-009-000	<b>9. Family Planning Program Services</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Family planning services provided to clients; FP commodities distributed (Medicines and office supplies acquired; Other Professional services for doctors provided)	<b>GF</b>	-	365,000.00	-	-	365,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-200-3-1-11-010-000	<b>10. National Oral Health</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- national oral health services provided (supplies, medicines, medical supplies ad others provided)	<b>GF</b>	-	405,000.00	-	-	405,000.00	-	-	-
3000-200-3-1-11-011-000	<b>11. Control of Non-Communicable Diseases (PHILPEN)</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Patients diagnosed and enrolled to program; regular follow-up to patients conducted; healthy lifestyle counseling done (Drugs and Medicines provided)	<b>GF</b>	-	505,000.00	-	-	505,000.00	-	-	-
3000-200-3-1-11-012-000	<b>12. Control of Acute Respiratory Infections (ARI)</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- all patients with ARI diagnosed and managed (Drugs & medicines acquired)	<b>GF</b>	-	300,000.00	-	-	300,000.00	300,000.00	-	A414-02
3000-200-3-1-11-013-000	<b>13. Control of Diarrhea Disease (CDD) Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- diarrhea disease in the locality controlled or managed (Drugs and medicines acquired)	<b>GF</b>	-	300,000.00	-	-	300,000.00	300,000.00	-	A414-02
3000-200-3-1-11-014-000	<b>14. Expanded Immunization Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- 95% of children below 1 year old are fully immunized; medicines and other logistics procured; Special programs for MS elimination activity implemented	<b>GF</b>	-	355,000.00	-	-	355,000.00	-	-	-
3000-200-3-1-11-015-000	<b>15. Environment and Sanitation Services</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- survey of household with or without sanitary toilet facility conducted; survey of HH with or without access to safe drinking water conducted; environmental sanitation campaign done to 16 barangays; water testing and disinfection conducted (Medical supplies, office supplies, Chemical and Filtering Supplies)	<b>GF</b>	-	205,000.00	-	-	205,000.00	-	-	-
3000-200-3-1-11-016-000	<b>16. National Rabies Control Program (NRCP)</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Animal bite cases given medical treatment and proper referral ABTC (Drugs and medicines acquired)	<b>GF</b>	-	1,000,000.00	-	-	1,000,000.00	-	-	-
3000-200-3-1-11-017-000	<b>17. National Nutrition Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec 31</b>	- RUTF and micronutrients given to SAM below 6 years old; PPAN programs implemented: Infant and young child feeding; micronutrient implementation ; National Nutrition Promotion Program for behaviour change, National dietary supplementation program component for pregnant women and children 6-23 mos. as well as enabling programs such as LGU mobilization, policy development and strengthening management support; Seminar/Training/Workshop on PIMAM for service providers conducted	<b>GF</b>	-	300,000.00	-	-	300,000.00	300,000.00	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-200-3-1-11-018-000	<b>18. Maternal &amp; Child Health Care Program</b>	<b>MHO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- all mothers delivered at health facility; new born babies delivered in the RHU birthing facility tested with New Born Screening (NBS); Training Expenses, Office Supplies Expenses, Drugs and Medicines provided	GF	-	500,000.00	-	-	500,000.00	-	-	-
<b>TOTAL (MHO)</b>							<b>19,367,046.60</b>	<b>17,295,750.00</b>	<b>-</b>	<b>10,550,000.00</b>	<b>47,212,796.60</b>	<b>2,080,000.00</b>	<b>-</b>	<b>-</b>
<b>Public Employment Services Office (PESO)</b>														
3000-300-3-3-01-001-000	<b>General Administration</b> - provide employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of Local Government Units (LGU)	<b>PESO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Employment information and assistance to DOLE clients & constituents provided; employment facilitation services and programs implemented	GF	841,130.40	631,787.00	-	-	1,472,917.40	-	-	-
3000-300-3-3-01-001-001	- Provision of other general services (2 JO)				Other general services (JO) as additional manpower for the implementation of various popcom and nutrition program provide		-	255,500.00	-	-	255,500.00	-	-	-
3000-300-3-3-01-002-000	<b>2. PESO Core Function</b>	<b>PESO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Labor Market Information, referral and placement services for local and overseas employment, career advocacy, employment coaching, employability enhancement training, reintegration assistance for returning Overseas Filipino Workers (OFW), facilitate job fairs and operate manpower registry	GF	-	670,708.68	-	-	670,708.68	-	-	-
3000-300-3-3-01-003-000	<b>3. Special Program for Employment of Students</b>	<b>PESO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Special program for students (60% other general services) implemented	GF	-	800,000.00	-	-	800,000.00	-	-	-
3000-300-3-3-01-004-000	<b>4. DOLE Integrated Livelihood Program</b>	<b>PESO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	DILP counterpart provided	GF	-	1,500,000.00	-	-	1,500,000.00	-	-	-
<b>Total (PESO)</b>							<b>841,130.40</b>	<b>3,857,995.68</b>	<b>-</b>	<b>-</b>	<b>4,699,126.08</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Population Program Office (PPO)/Family Planning Services</b>														
3000-200-3-3-01-001-000	<b>1. General Administration</b> - Provision of Population Program Services	<b>PPO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Population programs & services provided	GF	907,709.00	494,000.00	-	180,000.00	1,581,709.00	-	-	-
3000-200-3-3-01-001-001	- Provision of other general services (1 JO)				Other general services (JO) as additional manpower for the implementation of various popcom and nutrition program provided		-	127,750.00	-	-	127,750.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-200-3-3-01-002-000	2. Responsible Parenthood and Family Planning	PPO	Jan. 2	Dec. 31	Training for BSPO conducted; Responsible Parenthood and family planning services provided	GF	-	120,000.00	-	-	120,000.00	-	-	-
3000-200-3-3-01-003-000	3. Adolescence Responsible Sexuality Education	PPO	Jan. 2	Dec. 31	Adolescence Responsible Sexuality Education (ARSE) conducted	GF	-	101,500.00	-	-	101,500.00	-	-	-
3000-200-3-3-01-004-000	4. Grand Family Planning Month Celebration	PPO	Aug. 1	Aug. 31	Various activities for Grand family planning month celebration conducted	GF	-	77,500.00	-	-	77,500.00	-	-	-
3000-200-3-3-01-005-000	5. Operation Timbang	PPO	Jan. 1	Dec. 31	Operation Timbang conducted	GF	-	148,000.00	-	-	148,000.00	-	-	-
3000-200-3-3-01-006-000	6. Nutrition Month Celebration	PPO	July 1	July 31	Various activities for Nutrition Month Celebration conducted	GF	-	237,000.00	-	-	237,000.00	-	-	-
3000-200-3-3-01-007-000	7. Tutok Kainan	PPO	Jan. 2	Dec. 31	Tutok Kainan program implemented	GF	-	330,000.00	-	-	330,000.00	-	-	-
3000-200-3-3-01-008-000	8. BNS Refresher Course	PPO	Jan. 2	Dec. 31	Training refresher course for BNS provided/conducted	GF	-	120,000.00	-	-	120,000.00	-	-	-
3000-200-3-3-01-009-000	9. Quarterly MNC meetings and Evaluation	PPO	Jan. 2	Dec. 31	Municipal Nutrition Council (MNC) quarterly meetings and evaluation conducted	GF	-	50,000.00	-	-	50,000.00	-	-	-
3000-200-3-3-01-010-000	10. Supplementary Feeding Program	PPO	Jan. 2	Dec. 31	supplementary feeding program implemented	GF	-	500,000.00	-	-	500,000.00	-	-	-
3000-200-3-3-01-011-000	11. Outreach Program	PPO	Jan. 2	Dec. 31	Outreach program conducted/implemented	GF	-	50,000.00	-	-	50,000.00	-	-	-
3000-200-3-3-01-012-000	12. Adolescence Health Development Program													
3000-200-3-3-01-012-001	- Capdev Activity for service providers of adolescent health services of teen center	PPO	Jan. 2	Dec. 31	Capdev activity for service providers for adolescent health services of teen center conducted	GF	-	150,000.00	-	-	150,000.00	-	-	-
3000-200-3-3-01-012-002	- Training in Peer Educator Share Module	PPO	Jan. 2	Dec. 31	Peer Educator Share Module training conducted	GF	-	131,000.00	-	-	131,000.00	-	-	-
3000-200-3-3-01-012-003	- SADE Activity	PPO	Jan. 2	Dec. 31	Sons and Daughters Encounter (SADE) conducted	GF	-	150,000.00	-	-	150,000.00	-	-	-
3000-200-3-3-01-012-004	- ISDN Committee Quarterly Meeting	PPO	Jan. 2	Dec. 31	quarterly meetings conducted	GF	-	72,500.00	-	-	72,500.00	-	-	-
3000-200-3-3-01-012-005	- Operation of Teen Center	PPO	Jan. 2	Dec. 31	Training and supplies for Teen Center operation provided	GF	-	180,000.00	-	-	180,000.00	-	-	-
<b>Total (PPO)</b>							<b>907,709.00</b>	<b>3,039,250.00</b>	<b>-</b>	<b>180,000.00</b>	<b>4,126,959.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
<b>Municipal Social Welfare and Development Office (MSWDO)</b>															
3000-500-3-2-05-001-000	<b>1. General Administration - Provisions of Social Welfare Services and development programs</b>	MSWDO	Jan. 2	Dec. 31	Social Welfare services provided to clients	GF									
3000-500-3-2-05-001-001	- Provision of Other General Services (2 JO)		- other general services for the implementation of various PPAs for social welfare and development					7,146,221.50	572,990.00	-	500,000.00	8,219,211.50	-	-	-
3000-500-3-2-05-001-002	- Conduct of DSWD-LGU unforeseen activities for SWD Program Implementation to clients		- various unexpected activities by the DSWD-LGU for the implementation of SWD Program Implementation conducted					-	255,500.00	-	-	255,500.00	-	-	-
3000-500-3-2-05-002-000	<b>2. Child Welfare &amp; Development Program</b>														
3000-500-3-2-05-002-001	- Honoraria for CDWs	MSWDO	Jan. 2	Dec. 31	- Honoraria to 27 DCWs/CDWs provided	GF									
3000-500-3-2-05-002-002	- DCWs/CDWs Capability Building Training/Accreditation		April 1	Sept. 31	- 27 day care workers and parents volunteers trained/accredited		1,080,000.00	-	-	-	1,080,000.00	-	-	-	
3000-500-3-2-05-002-003	- Travelling Expenses (DCWs/CDWs)		Jan. 2	Dec. 31	- travelling expenses for DCWs/CDWs provided		-	150,000.00	-	-	150,000.00	-	-	-	
3000-500-3-2-05-002-004	- Socio-cultural activities for Children		July 1	Nov. 30	- socio-cultural activities for children undertaken		-	100,000.00	-	-	100,000.00	-	-	-	
3000-500-3-2-05-002-005	-Advocacy for child abuse, trafficking/CICL/CAR/CSAC		Jan. 1	Dec. 31	- Activities & assistance to support RA 7610/RA 9344/RA 9231 (CICL/Child Abuse/child trafficking/Child labor) undertaken		-	200,000.00	-	-	200,000.00	-	-	-	
3000-500-3-2-05-002-006	- Conduct of Supplementary Feeding Program		Aug. 1	Dec. 31	- Supplementary feeding undertaken (children 3 to 5 years old)		-	100,000.00	-	-	100,000.00	-	-	-	
3000-500-3-2-05-003-000	<b>3. Gender and Development Program</b>														
3000-500-3-2-05-003-001	- Conduct Gender and Development Trainings	MSWDO	Jan. 2	Dec. 31	- GAD Capability trainings for stakeholders and clients conducted	GF									
3000-500-3-2-05-003-002	- Travelling Expenses for GAD Program Implementation		Jan. 2	Dec. 31	- Travelling Expenses for GAD program implementation provided		-	250,000.00	-	-	250,000.00	-	-	-	
3000-500-3-2-05-003-003	- Conduct of LGBTQ+ Empowerment Training/Symposium		June 1	June 30	- LGBTQ+ empowerment training/symposium conducted		-	50,000.00	-	-	50,000.00	-	-	-	
3000-500-3-2-05-003-004	- Operationalization of GAD Focal System and development of GAD IEC		Jan. 2	Dec. 31	- GAD focal system operationalized; GAD IEC materials developed and distributed. (office supplies and other supplies)		-	100,000.00	-	-	100,000.00	-	-	-	
							-	40,000.00	-	-	40,000.00	-	-	-	

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-500-3-2-05-004-000	<b>4. Women Welfare Program</b>													
3000-500-3-2-05-004-001	- Skills training for women and solo parent	MSWDO	Feb. 1	Sept. 30	- skills training to women and solo parent conducted	GF	-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-004-002	- Training for VAW Desk Officers/Service Providers		Jan. 1	Dec. 31	- training for VAW desk officer and service providers conducted		-	50,000.00	-	-	50,000.00	-	-	-
3000-500-3-2-05-004-003	- Advocacy programs for anti-trafficking and Violence Against Women (VAWC)		Jan. 1	Dec. 31	- Support programs and services on anti-trafficking and VAW implemented; Various activities to support RA 9262/RA 9208 (VAWC) for 50 women and their children beneficiaries provided		-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-004-004	- Social Enhancement/Socio-cultural activities		March 1	June 30	- Social enhancement activities for 50 women undertaken		-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-004-005	- Travel Expenses for Women Welfare program provided		Jan. 1	Dec. 31	- travel expenses for Women Welfare program provided		-	20,000.00	-	-	20,000.00	-	-	-
3000-500-3-2-05-005-000	<b>5. Youth Welfare Program</b>													
3000-500-3-2-05-005-001	- Conduct Skills Enhancement Training	MSWDO	Jan. 1	Dec. 31	- Skills training conducted; Skills training for 20 youth implemented	GF	-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-005-002	- Provision of Educational assistance		Jan. 1	Dec. 31	- Educational assistance to 25 deserving students extended		-	500,000.00	-	-	500,000.00	-	-	-
3000-500-3-2-05-005-003	- Conduct Youth Advocacy activities		Jan. 1	Dec. 31	- Youth advocacy activities conducted		-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-006-000	<b>6. Welfare Programs for Persons with Disabilities (PWDs)</b>													
3000-500-3-2-05-006-001	- Social enhancement and socio-cultural activities	MSWDO	Jan. 1	Dec. 31	- Social enhancement activities for 75 PWDs	GF	-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-006-002	- Procurement and distribution of assistive devices or prosthesis devices for PWDs		Jan. 1	Oct. 31	- Assistive/prosthesis devices acquired and distributed to 20 PWDs		-	300,000.00	-	-	300,000.00	-	-	-
3000-500-3-2-05-006-003	- Skills/Capability training for PWDs		Jan. 1	March 31	- skills trainings for PWDs provided		-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-006-004	- Financial Assistance to Person's with Disabilities		Jan. 1	Dec. 31	- financial assistance to PWDs extended		-	1,800,000.00	-	-	1,800,000.00	-	-	-
3000-500-3-2-05-006-005	- Operation of PWD Office	MSWDO	Jan. 1	Dec. 31	- Office supplies, other supplies and materials, furniture and fixtures for PDAO acquired	GF	-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-006-006	- Provision of other general services (1 JD)	MSWDO	Jan. 1	Dec. 31	- additional manpower for the implementation of PWDs program		-	127,750.00	-	-	127,750.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-500-3-2-05-006-006	- Auxillary Assistance to PWDs	MSWDO	Jan. 2	Dec. 31	- auxillary assistance for PWDs provided	GF	-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-007-000	<b>7. Welfare for Elderlies (Senior Citizen's)</b>													
3000-500-3-2-05-007-001	- Food and Birthday Assistance to Senior Citizens	MSWDO	Jan. 2	Dec. 31	- Food and birthday assistance extended to senior citizens	GF	-	9,750,000.00	-	-	9,750,000.00	-	-	-
3000-500-3-2-05-007-002	- Burial Assistance to Senior Citizens		Jan. 2	Dec. 31	- Burial assistance extended to senior citizens family members		-	1,000,000.00	-	-	1,000,000.00	-	-	-
3000-500-3-2-05-007-003	- Financial Assistance to Senior Citizens		Jan. 2	Dec. 31	- Financial Assistance to centenarians and 90 yrs. old senior citizen's provided.		-	1,425,000.00	-	-	1,425,000.00	-	-	-
3000-500-3-2-05-007-004	- Social enhancements/ socio-cultural activities for Senior Citizens		Jan. 2	Dec. 31	- Privileges and benefits provided/availed & socio cultural activities conducted.		-	150,000.00	-	-	150,000.00	-	-	-
3000-500-3-2-05-007-005	- Skills/capability training for senior citizens		July 1	Sept. 30	- skills/capability trainings for identified senior citizens conducted		-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-007-006	- Pay-out activities for social pension		Jan. 2	Dec. 31	- social pensions for the elderlies distributed (Pay-out activities conducted)		-	600,000.00	-	-	600,000.00	-	-	-
3000-500-3-2-05-007-007	- Social cultural program for older persons		Jan. 2	Dec. 31	- Other social services to older persons provided		-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-007-008	- Operation of Senior Citizens office	MSWDO	Jan. 2	Dec. 31	- Office Supplies, Other supplies and materials, furniture and fixture for Senior Citizens Office provided	GF	-	50,000.00	-	-	50,000.00	-	-	-
3000-500-3-2-05-007-009	- Travelling Expenses	MSWDO	Jan. 2	Dec. 31	- Travel expenses for OSCA program provided	GF	-	20,000.00	-	-	20,000.00	-	-	-
3000-500-3-2-05-007-010	- Other general services (4 JO) for senior citizens program	MSWDO	Jan. 2	Dec. 31	- one (4) JO for senior citizens program implementation provided	GF	-	511,000.00	-	-	511,000.00	-	-	-
3000-500-3-2-05-008-000	<b>8. Family Welfare Program</b>													
3000-500-3-2-05-008-001	- Capability building/trainings for family heads	MSWDO	Jan. 2	March 31	- Capability building training conducted.	GF	-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-008-002	- Sustainable Livelihood Program		Jan. 2	Dec. 31	- Livelihood capital assistance extended to needy families, PWUDs, Rebel Returnees, Recovered Mental Patients extended		-	500,000.00	-	-	500,000.00	500,000.00	-	A424-01
3000-500-3-2-05-008-003	- Recovery & reintegration program for trafficked persons		Jan. 2	Dec. 31	- Recovery and ReIntegration program for trafficked persons Implemented		-	100,000.00	-	-	100,000.00	100,000.00	-	A424-01

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-500-3-2-05-008-004	- Financial assistance & other support services to Balik Probinsiya beneficiaries	MSWDO	Jan. 2	Dec. 31	- Balik Probinsiya beneficiaries provided with financial assistance	GF	-	20,000.00	-	-	20,000.00	-	-	-
3000-500-3-2-05-008-005	- Financial Assistance to Solo Parents		April 1	Dec. 31	- Financial assistance extended		-	2,400,000.00	-	-	2,400,000.00	-	-	-
3000-500-3-2-05-008-006	- Property and Equipment for Distribution		Feb. 1	Oct. 31	- Property and equipment for distribution acquired		-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-008-007	- After care programs and services to PWUDs, Rebel Returnees, Released Prisoners, recovered mental patients		Jan. 2	Dec. 31	- After care program and services extended		-	200,000.00	-	-	200,000.00	-	-	-
3000-500-3-2-05-008-008	- Walang Gutom Food Stamps (Conduct of NES)	MSWDO	Jan. 2	Dec. 31	- Nutrition Education Session (NES) for Walang Gutom Program conducted	GF	-	150,000.00	-	-	150,000.00	-	-	-
3000-500-3-2-05-009-000	<b>9. Emergency Assistance Program</b>													
3000-500-3-2-05-009-001	- Assistance to Individuals in crisis situation (AICS)	MSWDO	Jan. 2	Dec. 31	- Assistance to Individuals/families in crisis situation extended	GF	-	4,000,000.00	-	-	4,000,000.00	4,000,000.00	-	A424-01
3000-500-3-2-05-009-002	- Emergency Services for Children, Women, Elderlies and PWDs during calamities	MSWDO	Jan. 2	Dec. 31	- Emergency services for children, women, elderlies and PWDs during calamities provided	GF	-	200,000.00	-	-	200,000.00	200,000.00	-	A424-01
3000-500-3-2-05-010-000	<b>10. Community Welfare Program</b>													
3000-500-3-2-05-010-001	- Community Outreach Program	MSWDO	Jan. 2	Dec. 31	- Health services, social welfare services, family planning, nutrition program activities, provision of seedlings & food packs delivered to selected and identified communities	GF	-	1,200,000.00	-	-	1,200,000.00	-	-	-
3000-500-3-2-05-010-002	- Capability building training to marginalized communities		Jan. 2	Sept. 30	- Capability training to marginalized communities conducted		-	150,000.00	-	-	150,000.00	150,000.00	-	A424-01
3000-500-3-2-05-010-003	- Community - Based Drug Rehabilitation Program	MSWDO	Jan. 2	Dec. 31	- CBDRP for PWUDs Implemented	GF	-	100,000.00	-	-	100,000.00	-	-	-
3000-500-3-2-05-011-000	<b>11. Support Program for Pantawid Pamilyang Pilipino (4Ps) KILOS UNLAD and other social services</b>													
3000-500-3-2-05-011-001	- Livelihood Assistance to graduating 4Ps	MSWDO	Jan. 2	Dec. 31	- Graduating 4Ps received livelihood cash assistance	GF	-	200,000.00	-	-	200,000.00	-	-	-
3000-500-3-2-05-011-002	- Conduct Pugay Tagumpay Ceremony	MSWDO	Sept. 1	Dec. 31	- Pugay Tagumpay Ceremony conducted	GF	-	50,000.00	-	-	50,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000-500-3-2-05-011-003	- Skills Enhancement Training to graduating 4Ps beneficiaries	MSWDO	Jan. 1	Dec. 31	- Skills Enhancement Training conducted	GF	-	50,000.00	-	-	50,000.00	-	-	-
3000-500-3-2-05-013-000	<b>13. KALAHI-CIDSS NCDDP-LGU Counterpart (Phase 2)</b>	MSWDO	Jan. 2	Dec. 31	- LGU Counterpart for the program implementation provided	GF	-	4,000,000.00	-	-	4,000,000.00	-	-	-
3000-500-3-2-05-014-000	<b>14. Functionality of Mun. Special bodies/councils for planning/monitoring/ monthly and quarterly meetings (MTAC, MGAD, LCPC, LCAT VAWC)</b>	MSWDO	Jan. 2	Dec. 31	-Quarterly/Monthly Meetings/Planning and Monitoring of Special Bodies/Councils conducted for the functionality of different special bodies/council to be sustained	GF	-	150,000.00	-	-	150,000.00	-	-	-
<b>Total (MSWDO)</b>							<b>8,226,221.50</b>	<b>34,892,240.00</b>	<b>-</b>	<b>500,000.00</b>	<b>43,618,461.50</b>	<b>4,950,000.00</b>	<b>-</b>	<b>-</b>
<b>SUB-TOTAL SOCIAL SERVICES</b>							<b>29,342,107.50</b>	<b>59,085,235.68</b>	<b>-</b>	<b>11,230,000.00</b>	<b>99,657,343.18</b>	<b>7,030,000.00</b>	<b>-</b>	<b>-</b>
8000	<b>ECONOMIC SERVICES</b>													
<b>Office of the Municipal Agriculturist (OMA)</b>														
8000-000-3-2-03-001-000	<b>1. General Administration -</b> Provision of Production Inputs, Animal Dispersals, ESETS (Extension Support, Education and Training Services), IEC Materials, and other related services to farmers and fisherfolk.	OMA	Jan. 2	Dec. 31	Provided Production Inputs, Animal Dispersals, ESETS, IEC materials, and other related services to farmers and fisherfolk.	GF	7,093,091.50	1,860,960.00	-	400,000.00	9,354,051.50	-	-	-
8000-000-3-2-03-001-001	- Provision of other general Services (2 JO)				Additional manpower for OMA provided		-	255,500.00	-	-	255,500.00	-	-	-
8000-000-3-2-03-001-002	- Purchase of OMA Multi-purpose Vehicle	OMA	Jan. 2	Dec. 31	1 unit of 4x4 2.5L utility van purchased	GF	-	-	-	2,000,000.00	2,000,000.00	-	-	-
8000-000-3-2-03-001-003	- Acquisition of Two (2) units motorcycle	OMA	Jan. 2	Dec. 31	Two (2) units motorcycle for implementation of various agricultural services provided	GF	-	-	-	350,000.00	350,000.00	-	-	-
8000-000-3-2-03-002-000	<b>2. Rice Development Program</b>	OMA	Jan. 2	Dec. 31	400 farms/fields visited w/ provision of technical assistance/advice; 600 rice planting data gathered; 600 rice harvesting data gathered;	GF	-	-	-	-	-	-	-	-
8000-000-3-2-03-002-001	- Conduct two (2) Day Seminar on Climate-smart Rice Production	OMA	Oct. 1	Oct. 31	- 45 participants acquired the knowledge on Climate-smart Rice production	GF	-	74,000.00	-	-	74,000.00	74,000.00	-	-
8000-000-3-2-03-002-002	- Conduct two (2) days Rice IPM seminar		June 1	June 30	- 46 participants acquired the knowledge on Rice IPM		-	74,000.00	-	-	74,000.00	74,000.00	-	-

A113-08

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPA's (In Thousand Pesos)		CC Topology Code (15)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
8000-000-3-2-03-002-003	- Distribution of IEC Materials	OMA	Jan. 2	Dec. 31	- 500 IEC materials related to rice development distributed to farmers in all barangays	GF	-	500.00	-	-	500.00	500.00	-	-	A113-08
8000-000-3-2-03-002-004	- Conduct of DA-LGU unforeseen activities and regular meeting for Farmer association; Registration/Updating of RSBSA	OMA	Jan. 2	Dec. 31	- regular meeting for Farmer associations and other DA-LGU unforeseen activities conducted/attended. RSBSA updated	GF	-	60,000.00	-	-	60,000.00	-	-	-	-
<b>Sub-Total (Extension Support, Education and Training Services)</b>								<b>208,500.00</b>	-	-	<b>208,500.00</b>	<b>148,500.00</b>	-	-	-
8000-000-3-2-03-002-005	- Provision of hybrid rice seeds (DA-RFO8) & certified rice seeds (PhilRice/LGU) to registered farmers	OMA	May 1	Nov. 30	- 500 bags of hybrid rice seeds (DA-RFO8) & 600 bags (20 kg) of certified rice seeds (PhilRice/LGU) provided to registered farmers	GF	-	1,300,000.00	-	-	1,300,000.00	1,300,000.00	-	-	A114-03
8000-000-3-2-03-002-006	- Provision of fertilizers (complete/urea) and fertilizer vouchers (DA-RFO8)		June 1	Dec. 31	- 1,600 bags of fertilizers provided to farmers; 500 fertilizer vouchers provided to farmers (DA-RFO8)		-	3,520,000.00	-	-	3,520,000.00	-	-	-	-
<b>Sub-Total (Production Support Services)</b>								<b>4,820,000.00</b>	-	-	<b>4,820,000.00</b>	<b>1,300,000.00</b>	-	-	-
8000-000-3-2-03-003-000	<b>3. Corn Development Program</b>	OMA	Jan. 2	Dec. 31	100 farms/fields visited w/ provision of technical assistance/advice; 150 corn planting data gathered; 150 corn harvesting data gathered; 4 farmer meetings conducted/attended; 75 farmers registered/updated to RSBSA	GF	-	-	-	-	-	-	-	-	-
8000-000-3-2-03-003-001	- Conduct of Seminar on Climate-smart Corn Production	OMA	July 1	July 31	- 45 participants acquired the knowledge on Climate-smart Corn production	GF	-	74,000.00	-	-	74,000.00	74,000.00	-	-	A113-08
8000-000-3-2-03-003-002	- Distribution of IEC materials	OMA	Jan. 2	Dec. 31	- 100 IEC materials distributed	GF	-	500.00	-	-	500.00	500.00	-	-	A113-08
<b>Sub-Total (Extension Support, Education and Training Services)</b>								<b>74,500.00</b>	-	-	<b>74,500.00</b>	<b>74,500.00</b>	-	-	-
8000-000-3-2-03-003-003	- Provision of GMO corn seeds	OMA	June 1	Dec. 31	- 100 bags of GMO corn seeds provided to farmers	GF	-	700,000.00	-	-	700,000.00	700,000.00	-	-	A114-03
8000-000-3-2-03-003-004	- Provision of Sweet corn seeds		June 1	Dec. 31	- 60 packs of sweet corn seeds provided to farmers		-	210,000.00	-	-	210,000.00	-	-	-	-
8000-000-3-2-03-003-005	- Provision of fertilizers (complete/urea)		June 1	Dec. 31	- 100 bags of fertilizers provided to farmers		-	220,000.00	-	-	220,000.00	-	-	-	-
<b>Sub-Total (Production Support Services)</b>								<b>1,130,000.00</b>	-	-	<b>1,130,000.00</b>	<b>700,000.00</b>	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-000-3-2-03-004-000	<b>4. High Value Commercial Crop (HVCC) Development Program</b>	<b>OMA</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	120 farm/field visited w/ provision of technical assistance/advice; 60 HVC production planting data gathered; 60 farmers registered/updated to RSBSA; 30 HVC field measured; 60 HVC field Insured/ filed notice of loss; 60 HVC farmers received insurance cheques; 4 farmer associations meetings conducted/attended	<b>GF</b>	-	-	-	-	-	-	-	-
8000-000-3-2-03-004-001	- Conduct 2 days seminar related to HVC production	<b>OMA</b>	<b>Aug. 1</b>	<b>Aug. 31</b>	- 45 participants acquired the knowledge on HVC production	<b>GF</b>	-	74,000.00	-	-	74,000.00	74,000.00	-	A113-08
8000-000-3-2-03-004-002	- Conduct 2 days seminar related to abaca/banana production	<b>OMA</b>	<b>Jan. 1</b>	<b>March 31</b>	- 45 participants acquired the knowledge on abaca/banana production	<b>GF</b>	-	74,000.00	-	-	74,000.00	74,000.00	-	A113-08
8000-000-3-2-03-004-003	- Distribution of IEC materials	<b>OMA</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- 400 IEC materials distributed	<b>GF</b>	-	500.00	-	-	500.00	500.00	-	A113-08
<b>Sub-Total (Extension Support, Education and Training Services)</b>							-	<b>148,500.00</b>	-	-	<b>148,500.00</b>	<b>148,500.00</b>	-	-
8000-000-3-2-03-004-004	- (Orchard Establishment) Provision of assorted fruit tree seedlings	<b>OMA</b>	<b>Feb. 1</b>	<b>June 30</b>	- 2,500 assorted seedlings provided to farmers	<b>GF</b>	-	870,000.00	-	-	870,000.00	870,000.00	-	A114-12
8000-000-3-2-03-004-005	- (Vegetable Production (farm level/backyard)) Provision of assorted vegetable seeds	<b>OMA</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- 510 cans/packs of assorted vegetable seeds provided to farmers	<b>GF</b>	-	653,160.00	-	-	653,160.00	-	653,160.00	M114-10
8000-000-3-2-03-004-006	- (Vegetable Production (farm level/backyard)) Provision of fertilizers (complete/urea)	<b>OMA</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- 100 bags of fertilizers provided to farmers	<b>GF</b>	-	220,000.00	-	-	220,000.00	-	-	-
<b>Sub-Total (Production Support Services)</b>							-	<b>1,743,160.00</b>	-	-	<b>1,743,160.00</b>	<b>870,000.00</b>	<b>653,160.00</b>	-
8000-000-3-2-03-005-000	<b>5. Livestock and Poultry Development Program</b>	<b>OMA</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	200 farm/field visited w/ provision of technical assistance/advice; 12 monthly inventory of animals conducted; 312 monitoring performed for the Goat and Range Chicken project; 4 farmer meetings conducted/attended; 400 farmers registered/updated to RSBSA	<b>GF</b>	-	-	-	-	-	-	-	-
8000-000-3-2-03-005-001	- Conduct two (2) Day Seminar on Hog Production w/ emphasize on Waste Management	<b>OMA</b>	<b>April 1</b>	<b>June 30</b>	- 45 participants acquired the knowledge on Hog production with emphasize on waste management	<b>GF</b>	-	74,000.00	-	-	74,000.00	74,000.00	-	A113-08
8000-000-3-2-03-005-002	- Conduct of two (2) Day Seminar on Livestock/Poultry Production	<b>OMA</b>	<b>Oct. 1</b>	<b>Dec. 31</b>	- 45 participants acquired the knowledge on livestock/poultry production	<b>GF</b>	-	74,000.00	-	-	74,000.00	74,000.00	-	A113-08

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-000-3-2-03-005-003	- Conduct One (1) Day Seminar on Livestock/Poultry Production	OMA	Oct. 1	Dec. 31	- 200 participants acquired the knowledge on Livestock/poultry production	GF	-	120,000.00	-	-	120,000.00	-	-	-
8000-000-3-2-03-005-004	- Distribution of IEC materials	OMA	Jan. 2	Dec. 31	- 400 IEC materials related on livestock and poultry production distributed	GF	-	500.00	-	-	500.00	500.00	-	A113-08
8000-000-3-2-03-005-005	- AEW (Provision of Other General services for monitoring)	OMA	Jan. 2	Dec. 31	- 2 JO for project monitoring hired; livestock and poultry PPAs Implemented	GF	-	255,500.00	-	-	255,500.00	-	-	-
<b>Sub-Total (Extension Support, Education and Training Services)</b>							-	<b>524,000.00</b>	-	-	<b>524,000.00</b>	<b>148,500.00</b>	-	-
8000-000-3-2-03-005-006	- Distribution of ruminants/hog/poultry/horse (draft)	OMA	Oct. 1	Dec. 31	- 16 helper/caraheifer distributed to farmers	GF	-	1,000,000.00	-	-	1,000,000.00	-	-	-
<b>Sub-Total (Production Support Services)</b>							-	<b>1,000,000.00</b>	-	-	<b>1,000,000.00</b>	-	-	-
8000-000-3-2-03-005-007	- Provide dewormer, vitamins, antibiotics, etc.	OMA	Jan. 2	Dec. 31	- 1,628 vials/bottles/pads/boxes assorted biologics provided to farmers	GF	-	1,050,900.00	-	-	1,050,900.00	-	-	-
8000-000-3-2-03-005-008	- Dog Rabies vaccination	OMA	March 1	June 30	- 3,000 dogs vaccinated	GF	-	363,000.00	-	-	363,000.00	-	-	-
<b>Sub-Total (Animal Health Services)</b>							-	<b>1,413,900.00</b>	-	-	<b>1,413,900.00</b>	-	-	-
8000-000-3-2-03-006-000	<b>6. Fisheries Development Program</b>	OMA	Jan. 2	Dec. 31	48 coastal visit and surveillance performed; 12 monthly fish catch data gathered; 3 Fisherfolk Associations organized; NFRS/RSBSA registered	GF	-	-	-	-	-	-	-	-
8000-000-3-2-03-006-001	- Conduct two (2) days seminar related to fisheries production	OMA	Aug. 1	Aug. 31	- 45 participants attended fisheries related seminar	GF	-	74,000.00	-	-	74,000.00	-	-	-
8000-000-3-2-03-006-002	- Distribution of IEC materials	OMA	Jan. 2	Dec. 31	- 500 IEC materials distributed	GF	-	500.00	-	-	500.00	-	-	-
<b>Sub-Total (Extension Support, Education and Training Services)</b>							-	<b>74,500.00</b>	-	-	<b>74,500.00</b>	-	-	-
8000-000-3-2-03-006-003	- (Fish Capture) Distribution of gasoline engines	OMA	July 1	Sept. 30	- 20 gasoline engine distributed	GF	-	200,000.00	-	-	200,000.00	-	-	-
8000-000-3-2-03-006-004	- (Fish Capture) Distribution of fishing gears	OMA	July 1	Sept. 30	- 30 fishing gears distributed	GF	-	450,000.00	-	-	450,000.00	-	-	-
8000-000-3-2-03-006-005	- (Fish Culture) Provision of fingerlings to backyard fishponds	OMA	April 1	June 30	- 10,000 fingerlings provided	GF	-	100,000.00	-	-	100,000.00	-	-	-
8000-000-3-2-03-006-006	- Provision of fertilizers to backyard fishponds	OMA	April 1	June 30	- 20 bags fertilizers provided	GF	-	44,000.00	-	-	44,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
<b>Sub-Total (Production Support Services)</b>														
8000-000-3-2-03-006-007	- Conduct routine seaborne patrol (Fuels)	OMA	Jan. 2	Dec. 31	- 96 routine seaborne patrol conducted; Fuels for patrol boat provided	GF	-	794,000.00	-	-	794,000.00	-	-	-
8000-000-3-2-03-006-008	- Repair and maintenance of Patrol Boat				- 2 Patrol boats repaired; 4 Quarterly Change Oil performed; 2 Lubrications performed		-	153,600.00	-	-	153,600.00	-	-	-
8000-000-3-2-03-006-009	- Provision of Incentives for Bantay Dagat				- 8 Bantay Dagat provided with Incentives		-	244,000.00	-	-	244,000.00	-	-	-
8000-000-3-2-03-006-010	- Other General Services (FLET)				- other general services provided (FLET)		-	192,000.00	-	-	192,000.00	-	-	-
<b>Sub-Total (Regulatory Services/Fishery Law Enforcement)</b>														
8000-000-3-2-03-006-011	- Routine repair and maintenance of 10 MPAs	OMA	Jan. 2	Dec. 31	- 2FS, 1MRA& 1AR repaired and maintained	GF	-	906,400.00	-	-	589,600.00	-	-	-
8000-000-3-2-03-006-012	- Conduct routine inspection of MPAs	OMA	Jan. 2	Dec. 31	- 10 routine inspection conducted	GF	-	200,000.00	-	-	200,000.00	-	-	-
8000-000-3-2-03-006-013	- Purchase of outboard engine	OMA	Jan. 2	Dec. 31	- 1 Outboard engine purchased	GF	-	16,000.00	-	-	16,000.00	-	-	-
<b>Sub-Total (Coastal Resource Management)</b>														
8000-000-3-2-03-007-000	<b>7. Organic Agriculture Development Program</b>	OMA	Jan. 2	Dec. 31	24MT soil ameliorant produced; market waste processed	GF	-	216,000.00	-	150,000.00	366,000.00	-	-	-
8000-000-3-2-03-007-001	- Operation and maintenance of Biocomposter	OMA	Jan. 2	Dec. 31	- Biocomposter operated and maintained; Spareparts purchased; 4 quarterly change oil performed; 6 monthly lubrications performed	GF	-	-	-	-	-	-	-	-
8000-000-3-2-03-007-002	- Operation and maintenance of Shredder/Shredding Machine	OMA	Jan. 2	Dec. 31	- Shredder operated and maintained; 6 change oil performed; 6 monthly lubrications performed	GF	-	58,240.00	-	-	58,240.00	-	-	-
8000-000-3-2-03-007-003	- Purchase of basic tools/equipments	OMA	Jan. 2	Dec. 31	- Basic tools/eqpt. Purchased	GF	-	24,360.00	-	-	24,360.00	-	-	-
8000-000-3-2-03-007-004	- Other general services	OMA	Jan. 2	Dec. 31	- other general services provided (2 JO for organic fertilizer development program)	GF	-	11,900.00	-	-	11,900.00	-	-	-
<b>Sub-Total (Organic Agriculture Development Program)</b>														
8000-000-3-2-03-008-000	<b>8. Meat Inspection Services</b>	OMA	Jan. 2	Dec. 31	1,500 Meat Inspection Certificates issued; Ante Mortem conducted for 6,000 trucks of Chicken; Post Mortem conducted for 6 million Dressed chicken; Ante and Post Mortem conducted for 3,600 heads of Hogs ; Ante and Post Mortem conducted for 384 heads of large ruminants	GF	-	350,000.00	-	-	350,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-000-3-2-03-008-001	- Meat Inspection Supplies	OMA	Jan. 2	Dec. 31	- Various Supplies purchased	GF	-	50,000.00	-	-	50,000.00	-	-	-
8000-000-3-2-03-008-002	- Travelling Expenses	OMA	Jan. 2	Dec. 31	- 5 Meat Inspectors (MI) travelled	GF	-	100,000.00	-	-	100,000.00	-	-	-
8000-000-3-2-03-008-003	- Other General Services (1 JO Meat Inspector Assistant at DBSN)	OMA	Jan. 2	Dec. 31	- One (1) JO Meat Inspector Assistant at DBSN provided	GF	-	127,750.00	-	-	127,750.00	-	-	-
<b>Sub-Total (Meat Inspection Services)</b>							-	<b>277,750.00</b>	-	-	<b>150,000.00</b>	-	-	-
8000-000-3-2-03-009-000	<b>9. Farm Mechanization Program</b>	OMA	Jan. 2	Dec. 31	100 hectares of rice/corn fields served; vegetable gardens served; 100 ha farm field prepared	GF	-	-	-	-	-	-	-	-
8000-000-3-2-03-009-001	- Repair and maintenance of 4WD tractors and Multi-tilling machines	OMA	Jan. 2	Dec. 31	- 4WD tractors & M-tilling machines repaired and maintained	GF	-	124,000.00	-	-	124,000.00	-	-	-
8000-000-3-2-03-009-002	- Other General Services (1 JO Farm tractor operator)	OMA	Jan. 2	Dec. 31	- One (1) JO Farm Tractor operator provided	GF	-	127,750.00	-	-	127,750.00	-	-	-
<b>Sub-Total (Farm Mechanization Program)</b>							-	<b>251,750.00</b>	-	-	<b>124,000.00</b>	-	-	-
8000-000-3-2-03-010-000	<b>10. Institutional Development Program</b>	OMA	Jan. 2	Dec. 31	MFARMC meetings conducted; MFARMC Election; MAFC Reactivated; MAFC meetings conducted	GF	-	-	-	-	-	-	-	-
8000-000-3-2-03-010-001	- MFARMC Quarterly Meetings	OMA	Jan. 2	Dec. 31	- MFARMC Quarterly meetings conducted	GF	-	12,000.00	-	-	12,000.00	-	-	-
8000-000-3-2-03-010-002	- MFARMC Officers Incentives	OMA	Jan. 2	Dec. 31	- MFARMC Officers Incentives given	GF	-	36,000.00	-	-	36,000.00	-	-	-
8000-000-3-2-03-010-003	- MAFC Quarterly meetings	OMA	Jan. 2	March 31	- MAFC Quarterly meetings conducted	GF	-	12,000.00	-	-	12,000.00	-	-	-
8000-000-3-2-03-010-004	- MAFC Officers Incentives	OMA	Jan. 2	Dec. 31	- MAFC Officers Incentives	GF	-	36,000.00	-	-	36,000.00	-	-	-
<b>Sub-Total (Municipal Agricultural and Fisheries Council (MAFC) &amp; Municipal Fisheries and Aquatic Resources Management Council (MFARMC))</b>							-	<b>96,000.00</b>	-	-	<b>96,000.00</b>	-	-	-
8000-000-3-2-03-011-000	<b>11. Operation and Maintenance of the Municipal Slaughterhouse</b>	OMA	Jan. 2	Dec. 31	Municipal slaughterhouse operational and maintained	GF	-	-	-	-	-	-	-	-
8000-000-3-2-03-011-001	- Repair and maintenance of equipment/facilities	OMA	Jan. 2	Dec. 31	- Equipment/facilities repaired and maintained	GF	-	100,000.00	-	-	100,000.00	-	-	-
8000-000-3-2-03-011-002	- Boiler supplies (supplies & materials for boiler fuel)	OMA	Jan. 2	Dec. 31	- Boiler fuel supplied (rice hull/coconut husk); boiler operational	GF	-	144,000.00	-	-	144,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
8000-000-3-2-03-011-003	- Wastewater treatment supplies	OMA	Jan. 2	Dec. 31	- Wastewater treatment chemicals supplied	GF	-	-	-	-	-	-	-	-	
8000-000-3-2-03-011-004	- Other General Services (2 JOs for slaughterhouse)	OMA	Jan. 2	Dec. 31	- two (2) JOs for slaughterhouse provided	GF	-	30,000.00	-	-	30,000.00	-	-	-	
8000-000-3-2-03-011-005	- Acquisition of Meat van	OMA	Jan. 2	Dec. 31	- 1 unit Meat van acquired	GF	-	255,500.00	-	-	255,500.00	-	-	-	
8000-000-3-2-03-011-006	- Acquisition of Animal Transport Vehicle	OMA	Jan. 2	Dec. 31	- 1 unit Animal Transport Vehicle acquired	GF	-	-	-	3,000,000.00	3,000,000.00	-	-	-	
<b>Sub-Total (Operation and Maintenance Slaughterhouse)</b>							-	-	-	1,000,000.00	1,000,000.00	-	-	-	
8000-000-3-2-03-012-000	<b>12. Municipal Nursery/Demonstration Area Operation</b>	OMA	Jan. 2	Dec. 31	1 Mun Nursery operated and maintained; 1 Utility worker	GF	-	<b>529,500.00</b>	-	<b>4,000,000.00</b>	<b>4,274,000.00</b>	-	-	-	
8000-000-3-2-03-012-001	- Conduct 2 batches of Backyard Vegetable production seminar to households	OMA	Jan. 2	March 31	- 2 season-long seminars conducted	GF	-	-	-	-	-	-	-	-	
8000-000-3-2-03-012-002	- Vegetable production demo	OMA	Jan. 2	Dec. 31	- 2 vegetable production demo performed	GF	-	62,000.00	-	-	62,000.00	-	-	-	
8000-000-3-2-03-012-003	- BCA production area	OMA	Jan. 2	Dec. 31	- mass produced EARWIGS	GF	-	68,000.00	-	-	68,000.00	68,000.00	-	A113-03	
8000-000-3-2-03-012-004	- Conduct of Monthly grasscutting (fuel)	OMA	Jan. 2	Dec. 31	- 12 monthly grasscutting performed (fuels provided); 4 quarterly change oil performed	GF	-	30,000.00	-	-	30,000.00	-	-	-	
8000-000-3-2-03-012-005	- Repair and Maintenance of micro-irrigation	OMA	Jan. 2	Dec. 31	- Micro-irrigation repaired and maintained	GF	-	8,000.00	-	-	8,000.00	8,000.00	-	A113-03	
8000-000-3-2-03-012-006	- Other general services (1 JO-for Nursery)	OMA	Jan. 2	Dec. 31	- other general services provided - one (1) JO for municipal nursery	GF	-	20,000.00	-	-	20,000.00	-	-	-	
<b>Sub-Total (Municipal Nursery/Demonstration Area Operation)</b>							-	<b>127,750.00</b>	-	-	127,750.00	-	-	-	
8000-000-3-2-03-013-000	<b>13. Operation of OMA Warehouse and other facilities</b>	OMA	Jan. 2	Dec. 31	OMA warehouse and other facilities operational	GF	-	<b>315,750.00</b>	-	-	<b>188,000.00</b>	<b>76,000.00</b>	-	-	
8000-000-3-2-03-013-001	- Repair and maintenance of OMA Warehouse	OMA	Jan. 2	Dec. 31	- OMA Warehouse repaired and maintained	GF	-	-	-	-	-	-	-	-	
<b>Sub-Total (Operation of OMA Warehouse and other facilities)</b>							-	100,000.00	-	-	100,000.00	-	-	-	
<b>Total (OMA)</b>							<b>7,093,091.50</b>	<b>17,090,670.00</b>	-	<b>6,900,000.00</b>	<b>31,083,761.50</b>	<b>3,466,000.00</b>	<b>653,160.00</b>	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)		
<b>Municipal Environment and Natural Resources Office (MENRO)</b>															
8000-000-3-2-04-001-000	<b>1. General Administration-</b> Maintain, protect and preserve forest areas; control land, sea and air pollution; preserve the environment and natural resources	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Forest area, land, water and the environment & natural resources protected and preserved, pollution minimized.	<b>GF</b>									
8000-000-3-2-04-002-000	<b>2. Ecological Solid Waste Management Program and Services</b>						1,525,211.60	506,000.00	-	150,000.00	2,181,211.60	-	-	-	
8000-000-3-2-04-002-001	- Trainings/seminars for ESWM Plan for Barangays and Stakeholders	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Trainings/seminars for information & formulation of BSWM Plan for all barangays & stakeholders conducted	<b>GF</b>	-	200,000.00	-	-	200,000.00	-	200,000.00	M323-01	
8000-000-3-2-04-002-002	- Ecological Solid Waste Management Contest (Search for Model Brgy/School Implementing ESWM)	<b>MENRO</b>	<b>Oct. 1</b>	<b>Dec. 31</b>	- ESWM Contest conducted based of ESWM Act of 2000 (waste segregation at source) conducted (Prizes, Other professional services, representation expenses, Supplies & Materials provided)	<b>GF</b>	-	550,000.00	-	-	550,000.00	-	-	-	
8000-000-3-2-04-002-003	- Provision of ESWM Services (Other General Services - Eco Person)	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Eco persons provided to all barangays for the Implementation of ESWM (10-JO segregation at source)	<b>GF</b>	-	1,277,500.00	-	-	1,277,500.00	-	-	-	
8000-000-3-2-04-002-004	- Provision of ESWM Services (Other General Services - Garbage Collector)	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Garbage collectors provided to efficiently delivers the implementation of ecological solid waste management in the locality (12 JO)	<b>GF</b>	-	1,533,000.00	-	-	1,533,000.00	-	-	-	
8000-000-3-2-04-002-005	- Acquisition of Sanitary Landfill (SLF) weighbridge	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- One (1) unit 50 tonner weighbridge for Sanitary Landfill (SLF) acquired	<b>GF</b>	-	-	-	1,800,000.00	1,800,000.00	-	-	-	
8000-000-3-2-04-002-006	- Acquisition of Garbage Compactor	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- One (1) unit garbage compactor acquired	<b>GF</b>	-	-	-	9,000,000.00	9,000,000.00	-	-	-	
8000-000-3-2-04-003-000	<b>3. Environmental Management Program and Services</b>														
8000-000-3-2-04-003-001	- Mining Law Implementation (Deputization of Mining Enforcers)	<b>MENRO</b>	<b>Oct. 1</b>	<b>Dec. 31</b>	- IEC/seminars for the mining law enforcement for barangays & other stakeholders conducted; deputization of mining enforcers conducted	<b>GF</b>	-	68,000.00	-	-	68,000.00	-	-	-	
8000-000-3-2-04-003-002	- WQMA (Water Quality Monitoring Areas)	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- IEC/seminars for WQMA conducted	<b>GF</b>	-	74,000.00	-	-	74,000.00	-	-	-	
8000-000-3-2-04-003-003	- MRFC-MMT SAG Inspection	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- SAG inspection conducted	<b>GF</b>	-	33,000.00	-	-	33,000.00	-	-	-	

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-000-3-2-04-003-004	- Maintenance of Communal Forest	MENRO	Jan. 2	Dec. 31	- Communal forest in the locality maintained;	GF	-	109,900.00	-	-	109,900.00	-	-	-
8000-000-3-2-04-003-005	- Tree Planting Activity	MENRO	Jan. 2	Dec. 31	- Tree planting activity conducted to rehabilitate/restore denuded forest area of the municipality (Materials for tree planting and representation expenses provided)	GF	-	100,000.00	-	-	100,000.00	-	100,000.00	M314-01
8000-000-3-2-04-003-006	- Environmental Management Services (Other general services-SAG Checkers)	MENRO	Jan. 2	Dec. 31	- Environmental services (SAG monitoring and checking, industrial inspection and monitoring) to efficiently and effectively delivers environmental management PPAs provided (7 JO)	GF	-	894,250.00	-	-	894,250.00	-	-	-
8000-000-3-2-04-003-007	- Acquisition of Two (2) units motorcycle	MENRO	Jan. 2	Dec. 31	- Two (2) units motorcycle for the implementation of different environmental management and protection program acquired	GF	-	-	-	300,000.00	300,000.00	-	-	-
8000-000-3-2-04-004-000	<b>4. Inland Waters Protection and Management Program</b>													
8000-000-3-2-04-004-001	- River clean-up activity	MENRO	Jan. 2	Dec. 31	- activities to improve the water quality of rivers (river clean-up) in the municipality conducted	GF	-	50,000.00	-	-	50,000.00	-	-	-
8000-000-3-2-04-004-002	- Fabrication and Installation of trash traps	MENRO	Jan. 2	Dec. 31	- trash traps fabricated and installed in identified areas along bridges	GF	-	150,000.00	-	-	150,000.00	-	-	-
8000-000-3-2-04-004-003	- Wetland rehabilitation and clean-up activity	MENRO	Jan. 2	Dec. 31	- rehabilitation and clean-up activity conducted	GF	-	50,000.00	-	-	50,000.00	-	50,000.00	M314-02
8000-000-3-2-04-005-000	<b>5. Forest/Watershed Protection and Management Program</b>													
8000-000-3-2-04-005-001	- Purchase of endemic tree seedlings	MENRO	Jan. 2	July 31	- endemic/Indigenous tree seedlings purchased or acquired, distributed and planted	GF	-	275,000.00	-	-	275,000.00	-	-	-
8000-000-3-2-04-005-002	- Maintenance of planted endemic tree seedlings	MENRO	Jan. 2	Dec. 31	- area identified for reforestation maintained to ensure high percentage of growth	GF	-	55,000.00	-	-	55,000.00	-	-	-
8000-000-3-2-04-005-003	- Construction/Acquisition/Installation of Two (2) units Collapsible Greenhouse/Semi-portable greenhouse	MENRO	Jan. 2	July 31	- Two (2) units Collapsible Greenhouse/portable greenhouse acquired/installed	GF	-	-	-	250,000.00	250,000.00	-	-	-
8000-000-3-2-04-005-004	- Maintenance of Communal Forest	MENRO	Jan. 2	July 31	- Communal forest maintained.	GF	-	91,700.00	-	-	91,700.00	91,700.00	-	A313-01

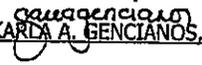
AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-000-3-2-04-006-000	<b>6. Integrated Coastal Management Program (Coastal Protection and Management Program )</b>													
8000-000-3-2-04-006-001	- Purchase of mangrove propagules	<b>MENRO</b>	<b>Jan. 2</b>	<b>July 31</b>	- various mangrove propagules acquired	<b>GF</b>	-	225,500.00	-	-	225,500.00	-	-	-
8000-000-3-2-04-006-002	- Maintenance of planted mangroves	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- planted mangroves maintained to ensure high percentage of growth; Mangrove planted in identified plantation area (Seguinon & Damula-an)	<b>GF</b>	-	55,000.00	-	-	55,000.00	-	55,000.00	M314-07
8000-000-3-2-04-006-003	- Coastal clean-up activity	<b>MENRO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- cleanliness of coastal area of the municipality maintained and water quality improved	<b>GF</b>	-	50,000.00	-	-	50,000.00	-	-	-
<b>Total (MENRO)</b>							<b>1,525,211.60</b>	<b>6,347,850.00</b>	<b>-</b>	<b>11,500,000.00</b>	<b>19,373,061.60</b>	<b>91,700.00</b>	<b>405,000.00</b>	<b>-</b>
<b>Municipal Engineer's Office (MEO)</b>														
8000-000-3-1-10-001-000	<b>1. General Administration - Construction, Maintenance and Improvements of various LGU Infrastructure projects</b>	<b>MEO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	LGU Infrastructure and support facilities constructed, improved and maintained	<b>GF</b>	15,117,865.38	1,278,614.00	-	880,000.00	17,276,479.38	-	-	-
8000-000-3-1-10-001-001	- Fuel, oil & Lubricants expenses				Fuels, oils, lubricants for the operation & maintenance of LGU motor vehicles provided		-	7,200,000.00	-	-	7,200,000.00	-	-	-
8000-000-3-1-10-001-002	- Other General Services (5 JO)	<b>MEO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	other general services for the implementation of various programs and projects provided	<b>GF</b>	-	638,750.00	-	-	638,750.00	-	-	-
8000-000-3-1-10-002-000	<b>2. Repair and Maintenance- Infrastructure Assets</b>													
8000-000-3-1-10-002-001	- Electrification, Power and Energy Structure (Power Supply System)	<b>MEO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Illumination facilities maintained and functional	<b>GF</b>	-	1,704,650.00	-	-	1,704,650.00	-	-	-
8000-000-3-1-10-002-002	- Road Networks (Mun. Streets)				- Road networks (municipal streets) repaired, maintained and in good condition		-	1,431,630.00	-	-	1,431,630.00	1,431,630.00	-	A634-06
8000-000-3-1-10-002-003	- Parks, Plazas and Monuments				- existing parks, plazas and other monuments repaired/maintained		-	986,580.00	-	-	986,580.00	-	-	-
8000-000-3-1-10-003-000	<b>3. Repair and Maintenance- Other Infrastructure Assets</b>													
8000-000-3-1-10-003-001	- Multi-purpose PUV terminal building	<b>MEO</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- multi-purpose terminal building repaired & maintained	<b>GF</b>	-	2,369,510.00	-	-	2,369,510.00	-	-	-
8000-000-3-1-10-003-002	- ABC training and development center				- ABC training & development center repaired & maintained		-	412,400.00	-	-	412,400.00	-	-	-

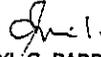
AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-000-3-1-10-003-003	- Municipal overpass	MEO	Jan. 2	Dec. 31	- municipal overpass repaired and maintained	GF	-	100,000.00	-	-	100,000.00	-	-	-
8000-000-3-1-10-003-004	- Tourist Facility (SMR and Ecolodge)				- tourist facilities in SMR repaired & improved		-	466,410.00	-	-	466,410.00	466,410.00	-	A514-03
8000-000-3-1-10-004-000	<b>4. Repair and Maintenance - Buildings and Other Structure</b>													
8000-000-3-1-10-004-001	- Office Building (Municipal Building)	MEO	Jan. 2	Dec. 31	- Municipal buildings repaired & maintained	GF	-	2,232,654.00	-	-	2,232,654.00	-	-	-
8000-000-3-1-10-004-002	- Market Buildings				- market buildings repaired & maintained		-	1,340,500.00	-	-	1,340,500.00	1,340,500.00	-	A514-03
8000-000-3-1-10-004-003	- RHU Building				- RHU building repaired & maintained		-	100,000.00	-	-	100,000.00			
8000-000-3-1-10-004-004	- AMWSS Building				- AMWSS building repaired & maintained		-	418,375.00	-	-	418,375.00			
8000-000-3-1-10-004-005	- School Building (National Child Care Development Center)				- School building (National Child Care Development Center) repaired and maintained		-	130,560.00	-	-	130,560.00	-	-	-
8000-000-3-1-10-005-000	<b>5. Repair and Maintenance - Machinery and Equipment</b>													
8000-000-3-1-10-005-001	- Office equipment for MEO and BAC	MEO	Jan. 2	Dec. 31	- Office equipment for MEO and BAC office repaired and maintained	GF	-	120,000.00	-	-	120,000.00	-	-	-
8000-000-3-1-10-005-002	- ICT equipment for MEO and BAC				- ICT equipment for MEO and BAC office repaired and maintained		-	150,000.00	-	-	150,000.00	-	-	-
8000-000-3-1-10-005-003	- Construction and Heavy equipment				- Construction and Heavy equipment repaired and maintained		-	2,951,250.00	-	-	2,951,250.00	-	-	-
8000-000-3-1-10-005-004	- Other machineries and equipment				- other machineries and equipment repaired and maintained		-	50,000.00	-	-	50,000.00	-	-	-
8000-000-3-1-10-006-000	<b>6. Repair and Maintenance - Furniture and Fixtures (MEO and BAC Office)</b>	MEO	Jan. 2	Dec. 31	- furniture and fixtures for MEO & BAC office repaired and maintained	GF	-	100,000.00	-	-	100,000.00	-	-	-
8000-000-3-1-10-007-000	<b>7. Repair and Maintenance - Motor Vehicles/Other Transportation Equipment</b>	MEO	Jan. 2	Dec. 31	- motor vehicles & other transportation equipment repaired and maintained	GF	-	2,692,950.00	-	-	2,692,950.00	-	-	-
8000-000-3-1-10-008-000	<b>8. Construction of Municipal Board walk at Albuera Market Area</b>	MEO	Jan. 2	Dec. 31	- 509.5 linears meters board walk constructed and 5,000 sq. mtrs. concrete pavement	GF	-	-	-	26,904,934.77	26,904,934.77	-	-	-
8000-000-3-1-10-009-000	<b>9. Construction of Municipal Board walk at San Pedro Street to Santiago Street</b>	MEO	Jan. 2	Dec. 31	- Municipal Board walk at San Pedro Street to Santiago Street constructed	GF	-	-	-	17,685,434.77	17,685,434.77	-	-	-
8000-000-3-1-10-010-000	<b>10. Installation of Solar LED Perimeter Lights (15 units) at Brgy. San Pedro</b>	MEO	Jan. 2	Dec. 31	- installed 15 units Solar LED Perimeter Lights	GF	-	-	-	1,125,000.00	1,125,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-000-3-1-10-011-000	11. Improvement of Multi-purpose Market Building	MEO	Jan. 2	Dec. 31	- Multi-purpose market building improved (Roofing with fixtures) (2-storey building at the market area)	GF	-	-	-	2,250,000.00	2,250,000.00	-	-	-
8000-000-3-1-10-012-000	12. Construction of Flood Control Dike with Perimeter Fence at Benolho Sanitary Landfill	MEO	Jan. 2	Dec. 31	- 189 linear meters x 3.39 meters hieght flood control dike with 189 linear meters x 2 meters fence and 81 linear meters x 3 meters hieght fence constructed	GF	-	-	-	16,500,000.00	16,500,000.00	-	-	-
8000-000-3-1-10-013-000	13. Embankment of Lot #2198 at Brgy. San Pedro	MEO	Jan. 2	Dec. 31	- 31,475 cu.mtrs of filling materials embanked at lot # 2198 in brgy. San Pedro	GF	-	-	-	45,062,306.65	45,062,306.65	-	-	-
8000-000-3-1-10-014-000	14. Improvement of Teen Center & PopCom Office	MEO	Jan. 2	Dec. 31	- Glass wall partition at POPCOM office installed;	GF	-	-	-	289,650.00	289,650.00	-	-	-
8000-000-3-1-10-015-000	15. Improvement of Municipal Building	MEO	Jan. 2	Dec. 31	- Municipal building Improved (Installed fixed glass wall enclosure for tax payer's common area)	GF	-	-	-	1,500,000.00	1,500,000.00	-	-	-
8000-000-3-1-10-016-000	16. Improvement of Public Market Comfort Rooms (Wet Section)	MEO	Jan. 2	Dec. 31	- Public Market comfort Rooms improved	GF	-	-	-	2,000,000.00	2,000,000.00	-	-	-
8000-000-3-1-10-017-000	17. Improvement of NCCDC Building	MEO	Jan. 2	Dec. 31	- Kitchen/Feeding Area and 1.5 x 1.8 Toilet Constructed	GF	-	-	-	1,570,000.00	1,570,000.00	-	-	-
<b>TOTAL (MEO)</b>							<b>15,117,865.38</b>	<b>26,874,833.00</b>	<b>-</b>	<b>115,767,326.19</b>	<b>157,760,024.57</b>	<b>3,238,540.00</b>	<b>-</b>	<b>-</b>
<b>Municipal Cooperative and Development Office (MCDO)</b>														
8000-000-3-3-01-001-000	1. General Administration- Conduct capability building and livelihood skills development to cooperatives and other organizations	MCDO	Jan. 2	Dec. 31	Livelihood, skills & development capability building and training/seminar activities provided to target cooperatives & organization.	GF	759,492.80	219,000.00	-	-	978,492.80	-	-	-
8000-000-3-3-01-001-001	- Training for Cooperative Association		July 1	Dec. 31	- training/seminar for cooperative association conducted		-	-	50,000.00	-	-	50,000.00	-	-
8000-000-3-3-01-001-002	- Other General Services	MCDO	Jan. 2	Dec. 31	- Other general services (2 JO) for the implementation of services provided	GF	-	255,500.00	-	-	255,500.00	-	-	-
<b>Total (MCDO)</b>							<b>759,492.80</b>	<b>269,000.00</b>	<b>-</b>	<b>-</b>	<b>1,028,492.80</b>	<b>-</b>	<b>-</b>	<b>-</b>

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
<b>ECONOMIC ENTERPRISES</b>														
<b>Albuera Municipal Waterworks System (AMWSS)</b>														
8000-000-3-3-01-001-000	<b>1. General Administration -</b> Management and operation of waterwork system	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Provided potable drinking water to household/consumers	<b>GF</b>	1,770,431.30	2,231,592.23	-	-	4,002,023.53	-	-	-
8000-000-3-3-01-001-001	- Acquisition of Chemical and Filtering Supplies				- Various chemical and filtering supplies for the local water supply system acquired		-	2,823,500.00	-	-	2,823,500.00	-	-	-
8000-000-3-3-01-001-002	- Provision of Other General Services				- Waterwork services provided (38 JO)		-	4,854,500.00	-	-	4,854,500.00	-	-	-
8000-000-3-3-01-002-000	<b>2. Repair and Maintenance - Infrastructure Assets</b>													
8000-000-3-3-01-002-001	- Power Supply System	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Power supply system repaired and maintained	<b>GF</b>	-	5,000.00	-	-	5,000.00			
8000-000-3-3-01-002-002	- Water Supply System	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- Water supply system repaired and maintained	<b>GF</b>	-	1,151,000.00	-	-	1,151,000.00			
8000-000-3-3-01-003-000	<b>3. Acquisition of 1 lot Water Billing System and 1 unit Computer</b>	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Water Billing System and 1 unit computer acquired	<b>GF</b>	-	-	-	1,590,000.00	1,590,000.00	-	-	-
8000-000-3-3-01-004-000	<b>4. Acquisition of metering/ chlorinator pump</b>	<b>AMWSS</b>	<b>Jan. 2</b>	<b>March 31</b>	Metering/chlorinator pump acquired	<b>GF</b>	-	-	-	100,000.00	100,000.00	-	-	-
8000-000-3-3-01-005-000	<b>5. Improvement of Water Supply System Level III</b>													
8000-000-3-3-01-005-001	- Construction of Intake tank, retaining wall and installation of transmission pipelines (Sherwood, Albuera, Leyte)	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- 2.00 m x 2.00 m x 1.50 m intake tank constructed, 13m x 3.50 m retaining wall constructed, 10 lengths 8" HDPE transmission pipelines installed (Sherwood Albuera, Leyte)	<b>GF</b>	-	-	-	2,617,235.00	2,617,235.00			
8000-000-3-3-01-005-002	- Installation of Lateral Pipelines from Sitio Lomboy, Sherwood to Sitio Tinago, Benoiho	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- 400 lengths, 3 inches lateral pipelines from sitio Lomboy, Sherwood to Sitio Tinago, Benoiho Installed	<b>GF</b>	-	-	-	2,053,844.45	2,053,844.45			
8000-000-3-3-01-005-003	- Transfer 10 pcs. Existing standpipes to new 3 inches lateral pipelines	<b>AMWSS</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	- 10 pcs. Existing standpipes transferred to new 3 inches lateral pipelines	<b>GF</b>	-	-	-	639,606.64	639,606.64			
<b>Total (AMWSS)</b>							<b>1,770,431.30</b>	<b>11,065,592.23</b>	<b>-</b>	<b>7,000,686.09</b>	<b>19,836,709.62</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Market Operations</b>														
8000-000-3-3-01-001-000	<b>1. Operation of Public Market</b>	<b>Mayor's Office</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Revenues from stallholders and bussness establishment collected	<b>GF</b>	1,824,821.90	-	-	-	1,824,821.90	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
8000-000-3-3-01-001-001	- Provision of Other General Services (5 JOs)	Mayor's Office	Jan. 2	Dec. 31	- basic services provided	GF	-	638,750.00	-	-	638,750.00	-	-	-
<b>Total (SMR)</b>							<b>1,824,821.90</b>	<b>638,750.00</b>	<b>-</b>	<b>-</b>	<b>638,750.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sibugay Mountain Resort (SMR) Operation</b>														
8000-000-3-3-01-001-000	<b>1. Operation of Sibugay Mountain Resort</b>	<b>SMR</b>	<b>Jan. 2</b>	<b>Dec. 31</b>	Local tourism promoted and improved revenue collection enhancing livelihood opportunities	GF	294,943.00	687,855.00	-	100,000.00	1,082,798.00	-	-	-
<b>Total (SMR)</b>							<b>294,943.00</b>	<b>687,855.00</b>	<b>-</b>	<b>100,000.00</b>	<b>982,798.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUB-TOTAL ECONOMIC SERVICES</b>							<b>28,385,857.48</b>	<b>62,974,550.23</b>	<b>-</b>	<b>141,268,012.28</b>	<b>232,628,419.99</b>			
<b>TOTAL</b>							<b>135,807,115.58</b>	<b>197,406,842.06</b>	<b>-</b>	<b>187,367,012.28</b>	<b>520,580,969.92</b>			

  
 ENGR. KARDA A. GENCIANOS, EnP  
 MPDC  
 Date: Sept. 29, 2025

  
 CHERRYL C. BARRIENTOS  
 Municipal Budget Officer  
 Date: Sept. 29, 2025

  
 ROLAN E. ESMINOSA  
 Municipal Mayor  
 Date: Sept. 29, 2025

**C.Y. 2026 ANNUAL INVESTMENT PROGRAM**

**20% DEVELOPMENT FUND**

**CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)**  
**By Program/Project/Activity by Sector**  
**20% DEVELOPMENT FUND**  
**ALBUERA, LEYTE**

Php: 63,083,189.40

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
3000	<b>SOCIAL DEVELOPMENT</b>													
3000-000-3-1-10-018-000	1. Improvement of Super Health Center	MEO	Jan. 2	Dec. 31	Super Health Center (Super RHU) at barangay San Pedro improved (additional wing constructed)	20% DF	-	-	-	8,000,000.00	8,000,000.00	-	-	-
3000-000-3-1-10-019-000	2. Landscaping of Super RHU and Multi-purpose Building Premises at Brgy. San Pedro	MEO	Jan. 2	Dec. 31	341.54 sq. meters area in front of LGU Multi-purpose Building and Super RHU premises landscaped and planted with beautiful ornamental plants	20% DF	-	-	-	1,000,000.00	1,000,000.00	-	-	-
3000-000-3-1-10-020-000	3. Concreting of Multipurpose Building Parking Space at Brgy. San Pedro	MEO	Jan. 2	Dec. 31	410 sq. mtrs. parking space concreted	20% DF	-	-	-	500,000.00	500,000.00	-	-	-
3000-000-3-1-10-021-000	4. Concreting of Super RHU Building Parking Space at Brgy. San Pedro	MEO	Jan. 2	Dec. 31	parking space in the Super RHU building concreted	20% DF	-	-	-	2,733,189.40	2,733,189.40	-	-	-
8000	<b>ECONOMIC DEVELOPMENT</b>													
8000-000-3-1-07-002-000	5. Debt servicing for water supply system loan from Land Bank of the Philippines	MAO	Jan. 2	Dec. 31	loan amortization paid to LBP in quarterly basis as scheduled	20% DF	-	12,000,000.00	-	-	12,000,000.00	-	-	-

8000-000-3-1-10-022-000	6. Improvement of Market Buildings	MEO	Jan. 2	Dec. 31	market buildings improved (5 stalls constructed)	20% DF	-	-	-	2,850,000.00	2,850,000.00	2,850,000.00	-	A534-02
8000-000-3-1-10-023-000	7. Construction of wet market building	MEO	Jan. 2	Dec. 31	wet market building constructed	20% DF	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A534-02
8000-000-3-1-10-024-000	8. Construction of Swimming Pool (olympic Size) @ SMR	MEO	Jan. 2	Dec. 31	Swimming Pool (olympic Size) @ SMR constructed	20% DF	-	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-000-3-1-10-025-000	91 Various Infrastructure Projects for 16 Barangays													
8000-000-3-1-10-025-001	- Construction of Drainage Canal (Antipolo)	MEO	Jan. 2	Dec. 31	- drainage canal at barangay Antipolo constructed	20% DF	-	-	-	500,000.00	500,000.00	500,000.00	-	A534-02
8000-000-3-1-10-025-002	- Installation of Solar Street Lights (Antipolo)	MEO	Jan. 2	Dec. 31	- solar street lights in barangay Antipolo installed/constructed	20% DF	-	-	-	500,000.00	500,000.00	-	-	-
8000-000-3-1-10-025-003	- Improvement of Multi-purpose building (Balugo)	MEO	Jan. 2	Dec. 31	- multi-purpose building improved (Brgy. Balugo)	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A534-02
8000-000-3-1-10-025-004	- Installation of Street Lights (Benolho)	MEO	Jan. 2	Dec. 31	- Street lights in barangay Benolho installed	20% DF	-	-	-	1,000,000.00	1,000,000.00	-	-	-
8000-000-3-1-10-025-005	- Construction of Flood Control Dike (Cambalading)	MEO	Jan. 2	Dec. 31	- flood control dike at barangay Cambalading constructed	20% DF	-	-	-	1,000,000.00	1,000,000.00	-	-	-
8000-000-3-1-10-025-006	- Construction of Retaining Wall with Embankment (Damula-an)	MEO	Jan. 2	Dec. 31	- retaining wall with embankment at barangay Damula-an constructed	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A534-02
8000-000-3-1-10-025-007	- Rehabilitation/Improvement of Multi-Purpose building (Dofia Maria)	MEO	Jan. 2	Dec. 31	- Multi-purpose building at barangay Dofia Maria rehabilitated/improved	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A534-02
8000-000-3-1-10-025-008	- Improvement of Day Care Center (Mahayag)	MEO	Jan. 2	Dec. 31	- Day Care Center in Barangay Mahayag improved	20% DF	-	-	-	300,000.00	300,000.00	-	-	-
8000-000-3-1-10-025-009	- Installation of Solar Street Lights (Mahayag)	MEO	Jan. 2	Dec. 31	- solar street lights at barangay Mahayag installed	20% DF	-	-	-	700,000.00	700,000.00	-	-	-

8000-000-3-1-10-025-010	- Concreting of Barangay Road (Mahayahay)	MEO	Jan. 2	Dec. 31	- barangay road at barangay Mahayahay concreted	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A644-03
8000-000-3-1-10-025-011	- Concreting of Barangay Road (Poblacion)	MEO	Jan. 2	Dec. 31	- barangay road in barangay Poblacion constructed	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A644-03
8000-000-3-1-10-025-012	- Rehabilitation/Improvement of Evacuation Center (Salvacion)	MEO	Jan. 2	Dec. 31	- Evacuation center at barangay Salvacion rehabilitated/Improved	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A534-02
8000-000-3-1-10-025-013	- Improvement of Multi-Purpose Building (San Pedro)	MEO	Jan. 2	Dec. 31	- Multi-purpose building in barangay San Pedro	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A534-02
8000-000-3-1-10-025-014	- Concreting of barangay road (Seguinon)	MEO	Jan. 2	Dec. 31	- barangay road at Seguinon concreted	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A534-02
8000-000-3-1-10-025-015	- Installation of Street Lights (Sherwood)	MEO	Jan. 2	Dec. 31	- Street Lights in barangay Sherwood installed	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A644-03
8000-000-3-1-10-025-016	- Construction of Drainage Canal (Sherwood)	MEO	Jan. 2	Dec. 31	- drainage Canal in barangay Sherwood constructed	20% DF	-	-	-	500,000.00	500,000.00	-	-	-
8000-000-3-1-10-025-017	- Construction of perimeter fence (Tabgas)	MEO	Jan. 2	Dec. 31	- perimeter fence at barangay Tabgas constructed	20% DF	-	-	-	500,000.00	500,000.00	500,000.00	-	A534-02
8000-000-3-1-10-025-018	- Improvement of Multi-purpose Building (Talisayan)	MEO	Jan. 2	Dec. 31	- Multi-purpose building in Barangay Talisayan improved	20% DF	-	-	-	1,000,000.00	1,000,000.00	-	-	-
8000-000-3-1-10-025-019	- Improvement of Day Care Center (Tinag-an)	MEO	Jan. 2	Dec. 31	- Day Care Center at barangay Tinag-an improved	20% DF	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	A534-02
8000-000-3-1-10-025-020	- Concreting of Barangay Road (Tinag-an)	MEO	Jan. 2	Dec. 31	- Barangay road in barangay Tinag-an concreted	20% DF	-	-	-	500,000.00	500,000.00	-	-	-
<b>GRAND TOTAL</b>							-	-	-	500,000.00	500,000.00	500,000.00	-	A644-03
							-	12,000,000.00	-	51,083,189.40	63,083,189.40	24,350,000.00	-	-

*Caragenciano*  
ENGR. KATSA A. GENCIANOS, EnP  
MPDC

Date: September 29, 2025

*Cherry*  
CHERRYL C. BARRIENTOS

Municipal Budget Officer

Date: September 29, 2025

*R. Esp*  
ROLAN E. ESPINOSA

Municipal Mayor

Date: September 29, 2025

**C.Y. 2026 ANNUAL INVESTMENT PROGRAM**

**5% MDRRM FUND**

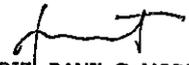
**CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)**  
**By Program/Project/Activity by Sector**  
**5% DISASTER RISK REDUCTION AND MANAGEMENT FUND**  
**ALBUERA, LEYTE**

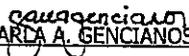
Php: 17,962,544.85

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
<b>1.0 PREVENTION AND MITIGATION</b>													
9000-000-3-01-001-000	1. Conduct of Information & Education Campaign (IEC) and/or seminar on climate change awareness and disaster risks preparedness and purchase of IEC Materials	<b>MDRRMO</b>	June 1	Aug. 31	IEC and/or seminars on climate change awareness and disaster risks preparedness conducted and IEC Materials purchased	<b>5% MDDR MF</b>	—	20,000.00	—	20,000.00	20,000.00	—	A422-01
<b>2.0 PREPAREDNESS</b>													
9000-000-3-01-002-000	1. Conduct Trainings on Disaster Preparedness and Response, Search, Rescue and Retrieval Operations												
9000-000-3-01-002-001	- Basic Fire Fighting for Brgy. Tanods, Brgy. Electricians	<b>MDRRMO</b>	March 1	March 31	One (1) day Basic Fire Fighting Training for 50 Brgy. Tanods/Electricians/ Volunteers Conducted	<b>5% MDDR MF</b>	—	48,000.00	—	48,000.00	48,000.00	—	A423-03
9000-000-3-01-002-002	- Conduct Advance Mountain Search and Rescue (MoSAR) Training		June 1	June 30	Five (5) days Advance Mountain Search and Rescue Training Conducted		—	435,000.00	—	435,000.00	435,000.00	—	A423-03
9000-000-3-01-002-003	- Conduct Advance Water Search and Rescue (WaSAR) Training		June 1	June 30	Five (5) days Advance Water Search and Rescue Training Conducted		—	435,000.00	—	435,000.00	435,000.00	—	A423-03
9000-000-3-01-002-004	- Conduct of skills training on Basic Life Support (BLS) and Standard First Aid (SFA)		Sept. 1	Sept. 31	Five (5) days skills training on Basic Life Support (BLS) and Standard First Aid (SFA) conducted		—	511,000.00	—	511,000.00	—	—	—
9000-000-3-01-002-005	- Conduct of Rapid Damage Assessment and Needs Analysis	<b>MDRRMO</b>	Sept. 1	Sept. 31	Four (4) days Rapid Damage Assessment and Needs Analysis Training conducted	<b>5% MDDR MF</b>	—	435,000.00	—	435,000.00	435,000.00	—	A423-03

9000-000-3-01-002-006	- Conduct of Camp Evacuation Management Training	<b>MDRRMO</b>	Jan. 2	Dec. 31	Camp Evacuation Management Training conducted	<b>5% MDDR MF</b>	-	155,000.00	-	155,000.00	155,000.00	-	A423-03
9000-000-3-01-002-007	- Conduct of Basic Incident Command System (Level I) Training	<b>MDRRMO</b>	Jan. 2	Dec. 31	Basic Incident Command System (Level I) Training conducted	<b>5% MDDR MF</b>	-	435,000.00	-	435,000.00	435,000.00	-	A423-03
9000-000-3-01-003-000	2. Purchase of Heavy Equipment (Payloador -for clearing operation)	<b>MDRRMO</b>	Jan. 2	Dec. 31	One ((1) unit heavy equipment for clearing operations purchased (payloador)	<b>5% MDDR MF</b>	-	-	4,900,000.00	4,900,000.00	-	-	-
9000-000-3-01-004-000	3. Acquisition of medical supplies and equipment for OpCen Use	<b>MDRRMO</b>	Jan. 2	Dec. 31	Various medical supplies and equipment procured	<b>5% MDDR MF</b>	-	1,000,000.00	-	1,000,000.00	-	-	-
9000-000-3-01-005-000	4. Acquisition of standby commodities as buffer stock to respond to emergency situations	<b>MSWDO</b>	Jan.2	Dec.31	Various food commodities procured.	<b>5% MDDR MF</b>	-	1,000,000.00	-	1,000,000.00	-	-	-
9000-000-3-01-006-000	5. Acquisition of standby medicines as buffer stock to respond to emergency situations	<b>MHO</b>	Jan.2	Dec.31	Various medicines procured.	<b>5% MDDR MF</b>	-	1,000,000.00	-	1,000,000.00	-	-	-
9000-000-3-01-007-000	7. Purchase of Portable Fire Extinguishers, Smoke Detectors, Alarm Bell and Emergency Lights	<b>MDRRMO</b>	Jan. 2	Dec. 31	Portable Fire Extinguishers, Smoke Detectors, Alarm Bell and Emergency Lights procured	<b>5% MDDR MF</b>	-	500,000.00	-	500,000.00	-	-	-
<b>3.0 RESPONSE</b>													
9000-000-3-01-008-000	1. Allocation for POL, Food/Supplies for emergency responders	<b>MDRRMO</b>	Jan.2	Dec.31	Allocation for POL, Food/Supplies for emergency responders provided	<b>5% MDDR MF</b>	-	300,000.00	-	300,000.00	-	-	-
9000-000-3-01-009-000	2. Allocation for Emergency Assitance for Women, Children, PWD and Elderlies	<b>MSWDO</b>	Jan.2	Dec.31	Allocation for Emergency Assitance for Women, Children, PWD and Elderlies provided	<b>5% MDDR MF</b>	-	100,000.00	-	100,000.00	-	-	-
9000-000-3-01-010-000	3. Allocation for the Management of the Dead and Missing Operations	<b>MSWDO</b>	Jan.2	Dec.31	Allocation for Management of Dead and Missing Operations provided	<b>5% MDDR MF</b>	-	127,110.74	-	127,110.74	-	-	-
<b>4.0 REHABILITATION AND RECOVERY</b>													
9000-000-3-01-011-000	1. Rehabilitation of damaged infrastructure facilities.	<b>MDRRMO/ MEO</b>	Jan. 2	Dec. 31	Public infrastructures & its support facilities damaged by calamities and/or disasters rehabilitated	<b>5% MDDR MF</b>	-	-	1,172,670.65	1,172,670.65	1,172,670.65	-	A424-12
SUB-TOTAL (70%)							-	6,501,110.74	6,072,670.65	12,573,781.39	3,135,670.65	-	

4.0 QUICK RESPONSE (30%)												
9000-000-3-01-012-000	30% Quick Response Fund	MEO/ MDRRMO/ AMWSS	Jan. 2	Dec. 31	allocation for 30% quick response fund	5% MDDR MF	—	5,388,763.46	—	5,388,763.46	—	—
SUB-TOTAL							—	5,388,763.46	—	5,388,763.46	—	—
TOTAL								11,889,874.20	6,072,670.65	17,962,544.85	—	—

  
GABRIEL RANIL G. MORENO  
 MDRRMO  
 Date: September 29, 2025

  
ENGR. KARLA A. GENCIANOS, EnP  
 MPDC  
 Date: September 29, 2025

  
CHERRYL C. BARRIENTOS  
 Municipal Budget Officer  
 Date: September 29, 2025

  
ROLAN E. ESPINOSA  
 Municipal Mayor  
 Date: September 29, 2025

**C.Y. 2026 ANNUAL INVESTMENT PROGRAM  
OTHER LOCAL FUNDING SOURCE**

**CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)**

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

**OTHER LOCAL FUNDING SOURCE**

**ALBUERA, LEYTE**

**Php: 403,000,000.00**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)					Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (15)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Other Operating Expenses (MOOE) (9)	Financial Expense (FE) (10)	Capital Outlay (CO) (11)	Total (8+9+10) (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	
<b>INSTITUTIONAL DEVELOPMENT</b>														
1000-000-3-1-01-001-000	<b>1.0 Lot Acquisition</b>													
1000-000-3-1-01-001-001	1.1. Lot Acquisition for various Government/LGU Infrastructures & Buildings	MO/ MASSO/ MPDO	Jan. 2	Dec. 31	Lot for various government/LGU infrastructure (new municipi hall/ legislative building/LnB/Youth/ Multi-Purpose building and other government/LGU buildings) & infrastructure acquired (5ha.)	Local Funds	-	-	-	110,000,000.00	110,000,000.00	-	-	-
8000-000-3-1-10-001-000	<b>2.0 Public Building</b>													
8000-000-3-1-10-001-001	2.1. Construction/ improvement of MDRRM Office and support structure	MDRRMO/ MEO	Jan. 2	Dec. 31	MDRRM office & multi-purpose building constructed & improved	Local Funds	-	-	-	15,000,000.00	15,000,000.00	-	-	-
8000-000-3-1-10-001-002	2.2 Construction of Women's Livelihood and Nutrition Center (Multipurpose Building)	MSWDO/ MEO	Jan. 2	Dec. 31	1 unit women's livelihood and nutrition center (multi-purpose building) constructed at identified strategic location	Local Funds	-	-	-	2,000,000.00	2,000,000.00	-	-	-
8000-000-3-1-10-001-003	2.3 Construction of Multi-purpose Building	MEO	Jan. 2	Dec. 31	Multi-purpose building constructed in identified location	Local Funds	-	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-000-3-1-10-001-004	2.4. Construction of Multi-purpose Evacuation Center	MEO/ MSWDO	Jan. 2	Dec. 31	multi-purpose evacuation center for northern barangays constructed	Local Funds	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A424-06
8000-000-3-1-10-001-005	2.5. Improvement of Public Library (Installation of E-Library and acquisition of supplies, materials, equipments & ICT)	MEO/ Mayor's office	Jan. 2	Dec. 31	Public Library improved; e-library installed; offices supplies, other supplies and materials equipment and ICT acquired/installed	Local Funds	-	-	-	10,000,000.00	10,000,000.00	-	-	-

SOCIAL DEVELOPMENT														
3000-500-3-2-05-001-000	<b>3.0 Social Welfare Support Infrastructure</b>													
3000-500-3-2-05-001-001	3.1. Establishment of Bahay Pag-asa Center for Vulnerable sectors	MSWDO/ MEO	Jan. 2	Dec. 31	Bahay Pag-asa Center for Vulnerable sectors established in identified barangays	Local Funds	-	-	-	5,000,000.00	5,000,000.00	-	-	-
3000-500-3-2-05-001-002	3.2 Establishment of Crisis Intervention Facilities/ Pink Room in all barangays.	MSWDO/ MEO/ Barangays	Jan. 2	Dec. 31	Crisis Intervention Facilities/ Pink Room established in all barangays	Local Funds	-	-	-	8,000,000.00	8,000,000.00	-	-	-
ECONOMIC DEVELOPMENT														
8000-000-3-3-01-001-000	<b>4.0 Water Supply System</b>													
8000-000-3-3-01-001-001	4.1 Improvement of water supply system Level III	AMWSS	Jan. 2	Dec. 31	Water Supply System Level III in Barangay Sherwood, Poblacion and Damula-an improved to extend services to the southern barangays; new water source in Mahayahay improved (additional pipelines and other facilities constructed)	Local Funds	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A214-02
8000-000-3-1-10-002-000	<b>5.0 Tourism</b>													
8000-000-3-1-10-002-001	5.1 Improvement of tourist facility structures and other support facilities (SMR)	MEO	Jan. 2	Dec. 31	Construction of additional buildings, new recreational structures and other support facilities	Local Funds	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-	A514-02
8000-000-3-1-10-002-002	5.2 Establishment of Municipal Museum	MO/ MPDO/MEO	Jan. 2	Dec. 31	Municipal Museum Building with corresponding cultural heritage display/collection constructed or established	Local Funds	-	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-000-3-1-10-002-003	5.3 Renovation/Improvement of Heritage sites (natural, built and movable cultural items)	MO/MPDO/ MEO	Jan. 2	Dec. 31	Identified areas potential for tourism improved and identified heritage sites renovated	Local Funds	-	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-000-3-1-10-002-004	5.4 Construction of transportation and support facilities leading to Local Cultural Heritage sites	MPDO/MEO	Jan. 2	Dec. 31	access road to potential tourism areas and identified heritage sites constructed or improved including provision of its support facilities/amenities	Local Funds	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A224-02
8000-000-3-1-10-003-000	<b>6.0 Public Market</b>													
8000-000-3-1-10-003-001	6.1. Rehabilitation/ Improvement of Market Building	MEO	Jan. 2	Dec. 31	Market Buildings improved	Local Funds	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A511-02

8000-000-3-1-10-004-000	<b>7.0 Local Roads</b>														
8000-000-3-1-10-004-001	7.1 Construction/ Concreting of Farm to Market Road (FMR) and/or Farm-to-Sea to target barangays (c/o DA)	MEO	Jan. 2	Dec. 31	1,000 linear meters by 0.20 meter thick by 3.20 meter width FMR in different barangays constructed/concreted	Local Funds	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-	A634-03	
ENVIRONMENTAL MANAGEMENT															
9000-000-3-01-10-001-000	<b>8.0 Solid Waste Management Program</b>														
9000-000-3-01-10-001-001	8.1 Construction & Development of Sanitary Landfill (Phase II)	MENRO/MEO	Jan. 2	Dec. 31	Sanitary landfill developed and provided with facilities for waste management and control; support facilities constructed; various machinery and equipment needed for its operation acquired	Local Funds	-	-	-	14,500,000.00	14,500,000.00	-	14,500,000.00	M324-04	
9000-000-3-01-10-001-002	8.2 Acquisition of Two (2) unit garbage compactor	MENRO/ Mayor's Office	Jan. 2	Dec. 31	Two (2) units garbage compactor acquired	Local Funds	-	-	-	18,000,000.00	18,000,000.00	-	-	-	
9000-000-3-01-10-002-000	<b>9.0 Flood Protection/Shore Protection</b>														
9000-000-3-01-10-002-001	9.1 Construction/ Improvement of flood control dike	MEO	Jan. 2	Dec. 31	50 lin. Meters concrete structure flood control dike in Soob, Poblacion constructed & improved	Local Funds	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-	A224-02	
9000-000-3-01-10-002-002	9.2 Improvement of drainage canal	MEO	Jan. 2	Dec. 31	Drainage canal in priority barangays improved	Local Funds	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	A224-01	
9000-000-3-01-10-003-000	<b>10.0 Environmental Protection</b>														
9000-000-3-01-10-003-001	10.1 Zero Open Defecation (ZOD) Program	RHU/MEO	Jan. 2	Dec. 31	Provided 1000 sanitary toilets to identified households including toilet housing	Local Funds	-	-	-	2,000,000.00	2,000,000.00	-	-	-	
GENERAL SERVICES															
1000-000-3-1-01-002-000	<b>11.0 Transportation and Heavy Equipment</b>														
1000-000-3-1-01-002-001	11.1 Acquisition of 4 wheel drive pick-up truck	MEO	Jan. 2	Dec. 31	one (1) unit service vehicle acquired	Local Funds	-	-	-	1,500,000.00	1,500,000.00	-	-	-	
1000-000-3-1-01-002-002	11.2 Installation of CCTV Cameras in strategic location	MO	Jan. 2	Dec. 31	CCTV cameras installed in strategic locations in all barangays	Local Funds	-	-	-	5,000,000.00	5,000,000.00	-	-	-	

1000-000-3-1-01-002-003	11.3 Acquisition of One (1) unit Shuttle Bus for youth and sports developmment	MO	Jan. 2	Dec. 31	One (1) unit shuttle bus acquired	Local Funds	-	-	-	10,000,000.00	10,000,000.00	-	-	-
1000-000-3-1-01-002-004	11.4 Acquisition of heavy equipment	MO	Jan. 2	Dec. 31	Heavy equipment acquired	Local Funds	-	-	-	10,000,000.00	10,000,000.00	-	-	-
TOTAL							-	-	-	403,000,000.00	403,000,000.00	162,000,000.00	14,500,000.00	-

*karla gencianos*  
ENGR. KARLA A. GENCIANOS, EnP  
 MPDC  
 Date: Sept. 29, 2025

*Cheryl*  
CHERRYL C. BARRIENTOS  
 Municipal Budget Officer  
 Date: Sept. 29, 2025

*R. Esp*  
ROLAN E. ESPINOSA  
 Municipal Mayor  
 Date: Sept. 29, 2025

**C.Y. 2026 ANNUAL INVESTMENT PROGRAM  
EXTERNAL FUNDING SOURCES**

**CY 2026 ANNUAL INVESTMENT PROGRAM (AIP)**

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

**EXTERNAL FUNDING SOURCE**

**ALBUERA, LEYTE**

**Php: 714,867,600.90**

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

3000-200-3-1-11-008-000	8. Construction of Municipal Hospital	<b>DOH/LGU</b>	Jan. 2	Dec. 31	Municipal Hospital constructed	<b>DPWH/PLGU</b>	-	-	-	100,000,000.00	100,000,000.00	-	-	-
8000	<b>ECONOMIC DEVELOPMENT</b>													
8000-000-3-2-03-001-000	1. Provision on agricultural support programs to farmers and fisherfolks	<b>DA/LGU</b>	Jan. 2	Dec. 31	Farmers and fisherfolks availed of the assistance on farm inputs, livestock, farm machineries & equipment and fishery equipment including insurance to indigent/qualified farmers	<b>DA/BFA R/LGU</b>	-	4,000,000.00	-	-	4,000,000.00	4,000,000.00	-	A113-08
8000-000-3-2-03-002-000	2. Livelihood skills development training to farmers organization and cooperatives	<b>DA/CDA/DTI</b>	Jan. 2	Dec. 31	10 Farmer's Organization and Cooperatives provided with supplies & equipment; and skills training conducted	<b>DA/DTI</b>	-	2,000,000.00	-	-	2,000,000.00	2,000,000.00	-	A113-08
8000-000-3-2-03-003-000	3. Construction/ rehabilitation of irrigation network and facilities	<b>DA</b>	Jan. 2	Dec. 31	Irrigation dam in Brgy. Balugo I and II rehabilitated	<b>DA/NIA</b>	-	-	-	10,500,000.00	10,500,000.00	10,500,000.00	-	A111-04
8000-000-3-2-03-004-000	4. Procurement & provision of certified seed, fertilizers and other farm inputs	<b>DA/LGU</b>	Jan. 2	Dec. 31	Certified seeds, fertilizers and other farm inputs procured and provided to qualified farmers	<b>DA</b>	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-	A112-04
8000-000-3-2-03-005-000	5. Construction/extension of fish port	<b>DPWH/ DOTR</b>	Jan. 2	Dec. 31	200 linear meters fish port extension with support facilities constructed	<b>DPWH/ DOTR</b>	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-	A634-04
8000-000-3-2-03-006-000	6. Construction of Albuera Diversion Road	<b>DPWH</b>	Jan. 2	Dec. 31	4 kms. Road opening from Brgy. San Pedro to Brgy. Talisayan traversing Soob-Poblacion route constructed	<b>DPWH</b>	-	-	-	50,000,000.00	50,000,000.00	-	-	-
8000-000-3-2-03-007-000	7. Construction of Municipal port extension	<b>DPWH/ DOTR</b>	Jan. 2	Dec. 31	60 linear meters reinforced structure, pilot drive port extension constructed	<b>DPWH/ DOTR</b>	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-	A634-04
8000-000-3-2-03-008-000	8. Public Transport Modernization Program	<b>DOTR/ LTFRB</b>	Jan. 2	Dec. 31	Seminar on traffic management for deputized law enforcer conducted	<b>DOTR/ LTFRB</b>	-	-	-	1,000,000.00	1,000,000.00	-	-	-
8000-000-3-2-03-009-000	9. Construction/Installation of concrete overpass in strategic places along national highway	<b>DPWH</b>	Jan. 2	Dec. 31	concrete pass constructed in strategic places along national highway	<b>DPWH</b>	-	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-000-3-2-03-010-000	10. Construction/ Improvement of transport terminal	<b>DPWH/ LTFRB</b>	Jan. 2	Dec. 31	transport terminal constructed/improved	<b>DPWH/ LTFRB</b>	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A634-01
8000-000-3-2-03-011-000	11. Skills training on revival of indigenous crafts and technology and creative arts	<b>DOT</b>	Jan. 2	Dec. 31	skills trainings for identified persons or cooperatives for indigenous crafts and technology conducted	<b>DOT</b>	-	1,000,000.00	-	-	1,000,000.00	-	-	-

8000-000-3-2-03-012-000	12. Provision of crop insurance	OMA/LGU	Jan. 2	Dec. 31	crop insurance provided to farmers	PCIC	-	2,000,000.00	-	-	2,000,000.00	2,000,000.00	-	A811-04
8000-000-3-2-03-013-000	13. Construction/ Concreting of Local Roads	MEO/DPWH	Jan. 2	Dec. 31	500 linear meters local roads concreted in identified barangays	DPWH/DBM	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A634-03/ A634-04
8000-000-3-2-03-014-000	14. Construction/ Concreting of Farm-to Market Roads	MEO/DPWH	Jan. 2	Dec. 31	500 linear meters FMR constructed/concreted in identified barangays	DPWH/DBM	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A634-03/ A634-04
9000	ENVIRONMENTAL MANAGEMENT													
9000-000-3-01-10-001-000	1. Reforestation and urban greening	DENR	Jan. 2	Dec. 31	50 hectares of denuded forest land planted with endemic trees	DENR	-	3,500,000.00	-	-	3,500,000.00	3,500,000.00	-	A314-01
9000-000-3-01-10-002-000	2. Extension of flood control dike	DPWH	Jan. 2	Dec. 31	Flood Control Dike extended & improved at Sibugay River-50 meters; Bacan River-50 meters; Benolho River-50 meters; Talisayan River-50 meters; Palanas River-50 meters	DPWH	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A224-01
9000-000-3-01-10-003-000	3. Construction of seawall extension	DPWH/PLGU	Jan. 2	Dec. 31	454 linear meters concreted reinforced seawall extension constructed at Poblacion	DPWH/PLGU	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A224-02
9000-000-3-01-10-004-000	4. Zero open defecation (ZOD)	DOH/LGU	Jan. 2	Dec. 31	Provided water sealed toilets to 3,000 households at Php 5,000.00/unit including toilet housing requirements	DOH	-	6,000,000.00	-	-	6,000,000.00	-	-	-
9000-000-3-01-10-005-000	5. Construction of Drainage canal at Sitio Katipunan San Pedro	DPWH/PLGU	Jan. 2	Dec. 31	200 linear meters x 4.25 m x 2.35 m box culvert	DPWH/PLGU	-	-	-	23,367,600.90	23,367,600.90	23,367,600.90	-	A424-02
<b>TOTAL</b>							-	18,500,000.00	-	696,367,600.90	714,867,600.90	471,867,600.90	-	-

ENGR. <sup>gencianoso</sup>KARDA A. GENCIANOS, EnP  
MPDC  
Date: Sept. 29, 2025

  
CHERRYL C. BARRIENTOS  
Municipal Budget Officer  
Date: Sept. 29, 2025

  
ROLAN E. ESPINOSA  
Municipal Mayor  
Date: Sept. 29, 2025

**C.Y. 2026 ANNUAL INVESTMENT PROGRAM  
SPECIAL EDUCATION FUND**

**CY 2026 Annual Investment Program /  
By Program/Project/Activity by Sector  
(Special Education Fund)  
ALBUERA, LEYTE**

AIP REF. CODE [1]	PROGRAM/PROJECT/ACTIVITY DESCRIPTION [2]	IMPLEMENTING OFFICE/ DEPARTMENT [3]	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT [6]	FUNDIN G SOURCE [7]	AMOUNT (In thousand pesos)					Amount of Climate Change PPAs (In thousand Pesos)		CC Typolog y Code [14]
			START	COMPLE TION			Professional Services [8]	Maintenance & Other Operating Expenses (MOOE) [9]	Financial Expense (FE)	Capital Outlay [10]	TOTAL 8+9+10 [11]	Climate Change Adaptation [12]	Climat e Chang e Mitiga tion [13]	
			DATE	DATE										
	<b>SOCIAL DEVELOPMENT</b>													
3000	<b>1.1 Non-Office Expenditures</b>													
3000-03-01-011-0001	<b>1.1.1. Sports Development</b>	DEPED												
	1.1.1.1 Procurement of sports equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- Sports equipment purchased/procured	SEF		600,000.00			600,000.00			
	1.1.1.2 Maintenance & Improvement of school sports facilities	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- School sports facilities maintained & improved	SEF, DepEd, NGO, INGO		1,000,000.00			1,000,000.00			
3000-03-01-011-0002	<b>2.1. Travel Expenses</b>	DEPED	January '2026	December '2026										
	2.1.1 Travel Expenses - Sports	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- Travel Allowance provided to the Albuera Delegation	SEF		150,000.00			150,000.00			
	2.1.2 Travel Expenses - Trainings/Seminars	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00						
	<b>2.2. Registration</b>	DEPED	January '2026	December '2026										
	2.2.1 Registration - Sports	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00						
	2.2.2 Registration - Yes - O Camp/Scouting/Technolympics	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00						
	2.2.3 Registration/Hosting - Academics Competition(Math,English,Science& Aral-Pan)Journalism	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00						
	2.2.4 Registration - Pupil Government/Supreme Elementary Leadership and Governance/GPTA Federated	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- Travel Allowance provided to the Albuera Delegation	SEF		100,000.00						
3000-03-01-011-0003	<b>3. Maintenance of the District /School</b>	DEPED												
	3.1. Office /School Supplies	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- Office/school Supplies purchased/procured	DepEd/SE F/ LGU/NGO		500,000.00			500,000.00			
	3.2. Other Professional Services	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- monthly wages for utility worker paid	DepEd/SE F/ LGU/NGO	300,000.00				300,000.00			
	3.2.1 Other Professional Services Gratuity Pay	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	- gratuity paid(December Only	DepEd/SE F/ LGU/NGO	50,000.00				50,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (in thousand pesos)					Amount of Climate Change PPAs (In thousand Pesos)		CC Typology Code
			START DATE	COMPLETION DATE			Professional Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expense (FE)	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
			[4]	[5]			[8]	[9]	[10]	[11]	[12]	[13]	[14]	
	3.3. Water Expenses	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- Monthly obligation paid	DepEd/SE F/ LGU/NGO		300,000.00			300,000.00			
	3.4 Electricity Expenses	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- Monthly obligation paid	DepEd/SE F/ LGU/NGO		600,000.00			600,000.00			
	3.5. Communication Expenses	DEPED												
	3.5.1. - Landline (Bundled)/PLDT /Load Allowance	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- Monthly obligation paid	DepEd/SE F/ LGU/NGO					400,000.00			
	3.5.2. - Internet Subscription/Expenses (PLDT/GLOBE/CONVERGE)													
3000-03-01-011-0004	4.Repair & Maintenance of Office Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- Office equipment: printer, rso graphing machine etc., 100% repaired & maintained	SEF		100,000.00			100,000.00			
3000-03-01-011-0005	5. Repair/Maintenance of classroom/school buildings in elementary, junior high school and senior high school	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Classrooms/School Buildings in all public elementary and High school (Junior & Senior High) repaired/maintained	DepEd/SE F/ LGU		2,500,000.00			2,500,000.00			
3000-03-01-011-0006	6.Purchased of books, instructional materials and periodicals	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- Purchased books and instructional ma	SEF		200,000.00						
3000-03-01-011-0007	7. Acquisition/Procurement of Office Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- Office equipment purchased/procu	SEF				300,000.00	300,000.00			
3000-03-01-011-0008	8. Acquisition/Procurement of IT Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- IT equipment (laptops,projectors,TV,Smart phone,hard drive,usb and etc..)purchased/procured for Instructional Purposes	SEF				500,000.00	500,000.00			
3000-03-01-011-0009	9. Rehabilitation/Improvement of damaged Classrooms/ School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- Damaged Classrooms/School Buildings 100% rehabilitated / improved	SEF/LGU				10,000,000.00	10,000,000.00			
3000-03-01-011-0010	10.Construction of School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- 10 School buildings newly constructed	DepEd/LG U/ SEF/DPW H/ PAGCOR/ NGO/Forei gn				30,000,000.00	30,000,000.00			
3000-03-01-011-0011	11.Acquisition and titling of school sites	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	- School sites acquired and titled	SEF / PGO				200,000.00	200,000.00			
3000-03-01-011-0012	12. Conduct drills and simulation exercises on disaster response, rescue and retrieval operations	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	-Drills and simulation exercises on disaster response, rescue and retrieval operations conducted	SEF/LGU				300,000.00	300,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (in thousand pesos)					Amount of Climate Change PPAs (In thousand Pesos)		CC Typology Code	
			START DATE	COMPLETION DATE			Professional Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expense (FE)	Capital Outlay	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation		
			[4]	[5]											[6]
3000-03-01-011-0013	13 DRRM training among volunteers	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	-DRRM volunteers trained	SEF/LGU					200,000.00	200,000.00			
	13.1 Procurement of Personal Protective Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	-Purchased of Personal Protective Equipment	SEF/LGU					100,000.00	100,000.00			
3000-03-01-011-0014	14.Implementation of early enrollment program; Brigada Eskwela Campaign	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Early enrollment program & Brigada Eskwela Program implemented to minimize low enrollment	DepEd/SE F/ LGU		100,000.00				100,000.00		-	-
3000-03-01-011-0015	15. Intensive Campaign for "Oplan Balik Eskwela" through increased number of 4Ps recipients	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	"Oplan Balik Eskwela" campaign implemented/conducted to decrease the number of Out of School Youth & increase the number of enrollees in all levels	DepEd/SE F/ LGU		100,000.00				100,000.00		-	-
3000-03-01-011-0016	16. Allocation of funds for hosting academic and non-academic activities	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Funds allocated to host both academic and non-academic activities	DepEd/SE F/ LGU		1,500,000.00				1,500,000.00		-	-
3000-03-01-011-0017	17. Allocation of fund for recognition and awards for school and academic and sport activities	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Funds allocated for awards & recognition of deserving students who participated in school, academic & sports activities	DepEd/SE F/ LGU		300,000.00				300,000.00		-	-
3000-03-01-011-0018	18. Construction of rubberized oval, swimming pool and other sport facilities.	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Rubberized oval, swimming pool and other sport facilities constructed in identified schools in the locality	DepEd/SE F/ LGU				99,000,000.00		99,000,000.00		-	
3000-03-01-011-0019	19. Installation/provision of water, sanitation and hygiene facilities for 25 schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Water, sanitation and hygiene facilities such as hand washing station, sanitary toilets and potable water installed in the identified 25 schools	DepEd/SE F/ LGU				1,500,000.00		1,500,000.00		-	
3000-03-01-011-0020	20. Maintenance/Rehabilitation of WASH facilities	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Water, sanitation and hygiene facilities installed in different schools maintained	DepEd/SE F/ LGU		150,000.00				150,000.00		-	
3000-03-01-011-0021	21. Procurement of office, school equipment, supplies and computers, CCTV, hand held radio	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Office & school equipment, IT equipment, CCTV and handheld radios procured/acquired	DepEd/SE F/ LGU				3,600,000.00		3,600,000.00		-	
3000-03-01-011-0022	22. Construction of e-classroom and installation of electrical wirings	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	E-classroom constructed including the installation of its electrical wirings	DepEd/SE F/ LGU				15,000,000.00		15,000,000.00		-	
3000-03-01-011-0023	23. Maintenance of e-classroom	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	E-classrooms in different schools maintained	DepEd/SE F/ LGU		300,000.00				300,000.00		-	
3000-03-01-011-0024	24. Identification of Potential School Leavers by monitoring class attendance	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Potential school leavers identified by monitoring class attendance	DepEd/SE F/ LGU		150,000.00				150,000.00		-	
3000-03-01-011-0025	25. Acquisition of additional school site, relocation of site boundaries and titling	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Additional school sites acquired and existing school sites resurveyed to established/relocate boundaries and	DepEd/SE F/ LGU				50,000,000.00		50,000,000.00		-	
3000-03-01-011-0026	26. Construction of perimeter fence for identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Perimeter fence constructed at identified schools	DepEd/LGU				10,000,000.00		10,000,000.00		-	
3000-03-01-011-0027	27. Construction/ Improvement of Drainage system in elementary & high schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2026	December 2026	Drainage system in all public elementary & high schools constructed/improved	DepEd/LGU/DPWH				9,000,000.00		9,000,000.00		-	

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In thousand pesos)					Amount of Climate Change PPAs (In thousand Pesos)		CC Typology Code
			START DATE	COMPLETION DATE			Professional Services	Maintenance & Other Operating Expenses (MOOE)	Financial Expense (FE)	Capital Outlay	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
			[4]	[5]			[8]	[9]	[10]	[11]	[12]	[13]	[14]	
3000-03-01-011-0028	28. Construction of additional classrooms/school buildings in elementary, junior high school and senior high school	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	Additional classroom/school buildings constructed in all public elementary and high schools (Junior & Senior High) constructed	DEPED/LGU/SEF/DPWH/PAGCOR/NICOR	-	-	90,000,000.00	90,000,000.00	-	-		
3000-03-01-011-0029	29. Seminars, trainings and workshops in any related teacher teaching pedagogies	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	Seminars, trainings and workshop related to teacher teaching pedagogies conducted	DepEd	-	600,000.00	-	600,000.00	-	-		
3000-03-01-011-0030	30. Improvement of school facilities and amenities (e.g. clinic, library, science laboratory)	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	School facilities and amenities (e.g. clinic, library, science laboratory) improved	DepEd/SEF/LGU	-	-	2,000,000.00	2,000,000.00	-	-		
3000-03-01-011-0031	31. Rehabilitation/Installation of school gate at identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	School covered walk rehabilitated/installed in identified schools	DepEd/SEF/LGU	-	-	3,000,000.00	3,000,000.00	-	-		
3000-03-01-011-0032	32. Construction of school covered walk at identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	School covered walk constructed in identified schools	DepEd/SEF/LGU	-	-	3,000,000.00	3,000,000.00	-	-		
3000-03-01-011-0033	33. Construction of school stage at identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	School stage constructed in identified schools	DepEd/SEF/LGU	-	-	3,000,000.00	3,000,000.00	-	-		
3000-03-01-011-0034	34. Rehabilitation of school stage at identified schools	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	School stage rehabilitated in identified schools	DepEd/SEF/LGU	-	-	1,500,000.00	1,500,000.00	-	-		
3000-03-01-011-0035	35. Acquisition/Procurement of Furniture and Fixture	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	Furniture and Fixture purchased/procured for Instructional Purposes	DepEd/SEF/LGU	-	-	300,000.00	300,000.00	-	-		
3000-03-01-011-0036	36. Acquisition/Procurement of Drug and Medical Supplies	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	Acquisition/Procurement of Drug and Medical Supplies	DepEd/SEF/LGU	-	-	500,000.00	500,000.00	-	-		
3000-03-01-011-0037	37. Acquisition/Procurement of Other Machineries and Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2026	December '2026	Acquisition/Procurement of Other Machineries and Equipment	DepEd/SEF/LGU	-	-	500,000.00	500,000.00	-	-		
<b>TOTAL</b>							350,000.00	10,050,000.00	333,500,000.00	243,900,000.00				

TOTAL

343,900,000.00

Prepared by:

  
**DIVINA W. DALANON**  
 Co-Chairman LSB  
 May 23, 2025

  
**EVELYN R. DEL PRADO EdD**  
 Co-Chairman LSB  
 May 23, 2025



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

## **LOCAL DEVELOPMENT COUNCIL**

MINUTES OF THE LOCAL DEVELOPMENT COUNCIL (LDC) MEETING HELD ON SEPTEMBER 29, 2025  
AT THE ABC MULTIPURPOSE BUILDING, POBLACION, ALBUERA, LEYTE.

Present:

MR. DARRYL C. MENESES	, Municipal Administrator
HON. RODOLFO S. BILBAO	, SB Member – Committee on Appropriations
MS. SHERYL A. PAGADORA	, MLGOO
ENGR. JENNIFER C. ENANO	, Municipal Engineer
ENGR. KARLA A. GENCIANOS, EnP	, MPDC
HON. EDUARDO G. JABALLA	, Punong Barangay, Antipolo
HON. CERIACO M. VELARDE	, Punong Barangay, Cambalading
HON. NILDA A. JABON	, Punong Barangay, Dofia Maria
HON. FELITOR J. ALAJAS	, Punong Barangay, Mahayag
HON. DELIA E. BATISTIS	, Punong Barangay, Mahayahay
HON. NICANOR GLENN R. LORETO	, Punong Barangay, Poblacion
HON. JOCELYN V. MATA	, Sangguniang Barangay Member (OIC-PB), Tinag-an
HON. FRANCISCO L. MANATAD, JR.	, Punong Barangay, San Pedro
HON. JAYSON ALBERT SUMALJAG	, Punong Barangay, Benolho
HON. RUFINO Y. VALDEZ	, Punong Barangay, Balugo
HON. ABEL G. MOLERO	, Punong Barangay, Damula-an
HON. ROLANDO S. MASKARIÑO	, Punong Barangay, Talisayan
HON. FRANK EUGENIO S. CRUZ	, Punong Barangay, Seguinon
HON. HILARIO M. SELEDIO JR.	, Punong Barangay, Sherwood
MR. REDEN S. CABILING	, CSO/PO Representative
MR. GENEROSO A. SALONoy	, CSO/PO Representative
MR. RENATO JABALLA	, CSO/PO Representative
MS. PERLA T. AGUILAR	, CSO/PO Representative
MR. PASCUALITO C. BULAWAN JR.	, CSO/PO Representative
MS. ASTERIA MARITA C. VILLAR	, CSO/PO Representative
MS. ALICE D. CASTAÑARES	, CSO/PO Representative
MS. MARILOU EROCIDO	, CSO/PO Representative
MS. JEMIMA L. CELEDIO	, Planning Officer III

At 2:15 p.m., the Local Development Council meeting was called to order by the Municipal Administrator, Mr. Darryl C. Meneses and was followed by a prayer through an audiovisual presentation. The MPDC then read the minutes of the previous meeting dated August 18, 2025 and without correction the said minutes was approved.

Presentation of C.Y. 2026 Annual Investment Program (AIP):

The MPDC then proceeded to present to the body the C.Y. 2026 Annual Investment Program (AIP) for the priority programs, projects and activities funded in the general fund, 20% development fund, 5% MDRRM fund, Other Local Funding Source, External Funding Source and Special Education Fund in the amount of Two Billion Sixty-Three Million Three Hundred Ninety-Four Thousand Three Hundred Five Pesos and 07/100 Centavos Only (Php 2,063,394,305.07), with the following breakdown:

<u>SOURCE OF FUNDS</u>	<u>AMOUNT (In Pesos)</u>
General Fund	520,580,969.92
20% Development Fund	63,083,189.40
5% Budgetary Reserve/DRRM Fund	17,962,544.85
Other Local Funding Sources	403,000,000.00

55	External Funding Sources	714,867,600.90
56	Special Education Fund	<u>343,900,000.00</u>
57	<b>TOTAL</b>	<b>₱ 2,063,394,305.07</b>

58  
59 The MPDC then presented the projects identified and prioritized for funding under the 20%  
60 development fund (2026) which include various infrastructure projects worth one million pesos  
61 (Php 1,000,000.00) for all component barangays. She explained that as it was identified in the  
62 20% development fund, projects must be properly identified for fast and easy implementation.  
63 Mr. Darryl C. Meneses, Municipal Administrator, then explained that it would be easier for the  
64 implementation of the projects if we limit the proposal to road concreting and street lights. He  
65 then gave the floor to Engr. Jennifer C. Enano, Municipal Engineer, for further clarifications. Engr.  
66 Enano then further explained that as the funding is from the 20% development fund, the projects  
67 will be the implemented by the Municipal Engineering's Office alone, as such it would be easier  
68 to implement if the project proposals followed the given menu. Additionally, Engr. Enano also  
69 reiterated that as the implementation of the 20% development fund is quarterly monitored it is  
70 imperative that the proposed projects are readily implementable. The Punong Barangays then  
71 asked the Municipal Engineer if they could propose projects that is not road concreting or street  
72 lights as some barangays have already completed such projects. The Municipal Engineer then  
73 gave her assent but asked that they must first coordinate with her office for other proposals so  
74 that it will be checked for implementation readiness. Engr. Enano further explained that  
75 problems such as RROW, not enough funds and other unexpected glitches could delay the  
76 implementation timelines. She also adds that PPAs for administrative uses are not allowed in the  
77 20% development fund. The MPDC then asked the Punong Barangays when could they submit  
78 their proposals, as the project titles are needed to be included in the Annual Investment Program  
79 (AIP) for C.Y. 2026, she asked if the barangays are amenable that the deadline will be set on Friday  
80 (October 3, 2025). The Punong Barangays requested for the deadline to be set on the following  
81 week explaining that they need to present it to their council and would base their decision as  
82 decided by their council. The deadline for the submission was then set to Tuesday (October 7,  
83 2025). The Municipal Administrator, Mr. Meneses, then asked the body for any additional  
84 clarifications especially with the presented 20% development fund. Ms. Marilou Erosido asked  
85 the Municipal Administrator regarding the proposed project "Improvement of Market Building  
86 (Construction of 5 stalls)", she explained that their Association want to lease a stall in the market  
87 area for their products. The Municipal Administrator explained that as long as the project would  
88 be completed then it is open for lease to all. He also presented the other proposal to transfer the  
89 wet market building into another location, along the seawall-reclamation area. He explained that  
90 this plan is to improve the overall development of the municipality's public market.

91  
92 Presentation and Approval of LDC Resolution No. 2025-07:

93 On motion by Ms. Asteria Marita C. Villar and duly seconded by all members present, LDC  
94 Resolution No. 2025-07 entitled: **"A RESOLUTION APPROVING AND ENDORSING TO THE**  
95 **SANGGUNIANG BAYAN, ALBUERA, LEYTE THE CY 2026 ANNUAL INVESTMENT PROGRAM OF**  
96 **THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES FUNDED**  
97 **UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, 5% BUDGETARY RESERVE/DRRM**  
98 **FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL**  
99 **EDUCATION FUND IN THE AMOUNT OF TWO BILLION SIXTY-THREE MILLION THREE HUNDRED**  
100 **NINETY FOUR THOUSAND THREE HUNDRED FIVE PESOS AND 07/100 CENTAVOS ONLY (Php**  
101 **2,063,394,305.07)"**, was approved and acted accordingly by the Local Development Council.

102  
103 Other Matters:

104 Ms. Sheryl A. Pagadora, MLGOO, first asked if improvement of Day Care Center is allowed in the  
105 20% development fund as it is also one of the priorities for the Child Friendly Local Governance  
106 Audit (CFLGA) and asked the Punong barangays if they could consider it for their proposals. She  
107 then presented to the body the following schedule of activities, to the punong barangays and  
108 CSO representatives:

- 109 1. Liga Election – October 1, 2025

- 110 2. SICAP-BADAK – September 30, 2025 (8:00 am – 5:00 pm)
- 111 3. CSO Election – October 1, 2025
- 112 4. LPC Regional Forum – October 8, 2025

113 The MLGOO then presented the BPOC Passers for the 2023 Performance Year and reminded the  
 114 barangays to retrieve SICAP-BADAC communication letter and program.

115  
 116 Adjournment:

117 And with no other business to be discussed by the council, the meeting was adjourned at 3:30  
 118 p.m.

119  
 120  
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 122 I hereby certify to the correctness of the foregoing minutes.

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 125 <sup>gawagwani</sup>  
 ENGR. KARLA A. GENCIANOS, EnP  
 126 Municipal Planning and Development Coordinator  
 127 LDC Secretary

128 Approved:

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 130  
 131 **ROLAN E. ESPINOSA**  
 132 Municipal Mayor  
 133 LDC Chairperson



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

**MUNICIPAL PLANNING & DEV'T OFFICE**

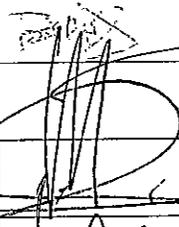
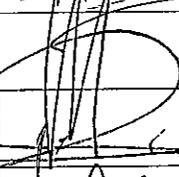
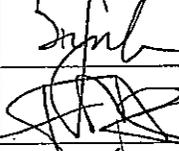
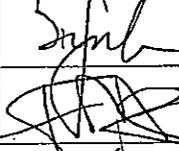
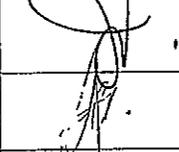
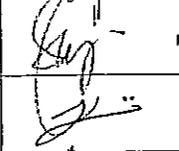
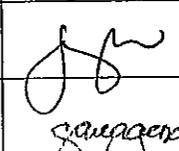
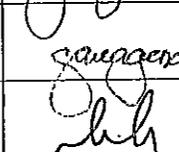
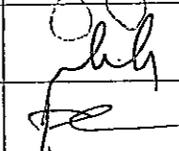
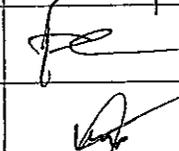
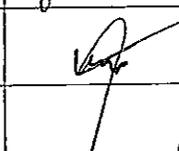
**Local Development Council (LDC) Meeting**

**ATTENDANCE SHEET**

September 29, 2025

ABC Training Center, Brgy. Poblacion, Albuera, Leyte

Name	Gender		Office/Organization	Signature
	M	F		
1. DARRYL C. MENESES	✓		MUN. ADMINISTRATOR	<i>[Signature]</i>
2. RUFINO Y. VALDES	✓		PUNONG BRLAY	<i>[Signature]</i>
3. <i>[Handwritten Name]</i>	✓		P.B.	<i>[Signature]</i>
4. GEMERDO A. SALONAY	✓		CSO	<i>[Signature]</i>
5. FEMTOR J. ALGAS	✓		P.B.	<i>[Signature]</i>
6. <i>[Handwritten Name]</i>		✓	P.B.	<i>[Signature]</i>
7. JOCELYN V. MATA		✓	DIC/PB - Tinagan	<i>[Signature]</i>
8. PASQUALITO C. BULAVAN JR	✓		UPPIA ASSN. PALANAS	<i>[Signature]</i>
9. Roder S. Cabiling	✓		ALSAIA ASSO: Antipolo	<i>[Signature]</i>
10. RENELO D. JABALLA	✓		CSO	<i>[Signature]</i>
11. Eduardo G. Jaballa			PB Antipolo	<i>[Signature]</i>
12. ROLANDO S. MASCARDO	✓		P.B.	<i>[Signature]</i>
13. ABEL G. MULLERO	✓		P.B.	<i>[Signature]</i>
14. MARILOU C. BROCIPO		✓	CSO	<i>[Signature]</i>
15. Asteria Marita C. Villar		✓	CSO	<i>[Signature]</i>
16. Alice D. Cantoroman		✓	CSO	<i>[Signature]</i>
17. Rendo T. Aguirre		✓	CSO	<i>[Signature]</i>

Name	Gender		Office/Organization	Signature
	M	F		
18. <del>A. E. Quid</del>			PB	
19. JASON ALBERT SUMAYNO	✓		PUNONG BAYAN	
20. HILARIO M. SORIANO	✓		POB	
21. Melva A. Sabon		✓	P. B.	
22. FRANCISCO L. MANABAL		✓	P. B.	
23. NICANOR-GENN Lopez	✓		P B	
24. Jemima C. Franco			MPDO	
25. Agustin B. Pagapalar Jr.	✓		MPDO	
26. CHRISTY A. PANGPORA		✓	DILG	
27. Rodolfo S. BILARASA	✓		SB	
28. Jemima L. Cebadio		✓	MPDO	
29. Karla M. Gencianos		✓	MPDO	
30. Norina L. Rute		✓	MENRO	
31. Frederick M. Auztz	✓		MPDO	
32. William C. TARTAN Jr.	✓		MEMO	
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